



GREATER TZANEEN MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN

2014/2015

FINAL



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ACRONYM AND ABBREVIATION

| | |
|----------------|--|
| ABET | Adult Basic Education and Training |
| AG | Auditor General |
| CASP | Comprehensive Agricultural Support Programme |
| CBD | Central Business District |
| CDF | Community Development Facilitator |
| CDW | Community Development Workers |
| CFO | Chief Financial Officer |
| CS | Community Services |
| COGHSTA | Cooperative Governance, Human Settlement and Traditional Affairs |
| COGTA | Cooperative Governance and Traditional Affairs |
| DBSA | Development Bank of Southern Africa |
| DGP | District Growth Point |
| DORA | Division of Revenue Act |
| DoRT | Department of Roads and Transport |
| DSAC | Department of Sport, Arts and Culture |
| DWA | Department of Water Affairs |
| EAP | Employee Assistance Programme |
| EE | Electrical Engineering |
| EECF | Employment Equity Consultative Forum |
| ELMDP | Executive Leadership Municipal Development Programme |
| EPWP | Extended Public Works Programmes |
| ES | Engineering Services |
| EXCO | Executive Committee |
| FIFA | Federation of Internationale de Footbal Association |
| GIS | Geographic Information System |
| GDP | Gross Domestic Product |
| GTEDA | Greater Tzaneen Economic Development Agency |
| GTTA | Greater Tzaneen Tourism Association |
| GTM | Greater Tzaneen Municipality |
| HCRW | Health Care Risk Waste |
| HIV | Human Immunodeficiency Virus |
| HR | Human Resource |
| HRD | Human Resource Development |
| IDC | Industrial Development Cooperation |
| IDP | Integrated Development Plan |
| IGR | Intergovernmental Relation |
| INEP | Integrated National Electrification Programme |
| IPMEF | Integrated Performance Management and Evaluation Framework |
| KV | Kilovolts |
| LED | Local Economic Development |
| LEDET | Economic Development, Environment and Tourism |
| LEGDP | Limpopo Employment, Growth and Development Plan |
| LRAD | Land Redistribution for Agricultural Development |
| LUMS | Land Use Management Scheme |
| MDM | Mopani District Municipality |
| MFMA | Municipal Finance Management Act |
| MFMP | Municipal Finance Management Programme |
| MGP | Municipal Growth Point |
| MIG | Municipal Infrastructure Grant |
| MIS | Management Information System |
| MM | Municipal Manager |
| MPAC | Municipal Public Acoount Committee |
| MOU | Memorandum of Understanding |
| MTAS | Municipal Turnaround Strategy |

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| | |
|---------------|---|
| MTEF | Medium Term Expenditure Framework |
| MVA | Mega Volt Ampere |
| NDP | National Development Plan |
| NDPG | Neighborhood Development Partnership Grant |
| NERSA | National Energy Regulator of South Africa |
| NT | National Treasury |
| OHS | Occupational Health and Safety |
| PED | Planning and Economic Development |
| PGP | Provincial Growth Point |
| PFMA | Public Finance Management Act |
| PT | Provincial Treasury |
| PTO | Permission to occupy |
| RDP | Reconstruction and Development Programme |
| RHIG | Rural Household Infrastructure Grant |
| SANS | South African National Standard |
| SALGA | South African Local Government Association |
| SALGBC | South African Local Government Bargaining Council |
| SAPS | South African Police Service |
| SAQA | South African Quality Assurance |
| SCADA | Supervisory Control and Data Acquisition |
| SEDA | Small Enterprise Development Agency |
| SETA | Sector Education and Training Authority |
| SDBIP | Service Delivery and Budget Implementation Plan |
| SDF | Spatial Development Framework |
| SMME | Small medium and micro-sized enterprises |
| VCT | Voluntary Counselling and Testing |
| VEP | Victims Empowerment Programme |
| WSP | Workplace Skills Plan |

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Mayor's Forward



It is once more our pleasure to present our Final IDP 2014/2015 Review to our communities and various stakeholders. We still affirm that the IDP remains our strategic document that guides our planning and budgeting.

We are delighted that we continue to work with our people and stakeholders to ensure that this remains a people's documents. Our Draft IDP and Budget public participation programme confirmed to us as government that despite our progress since the past financial year, there is still much to be done to address the most basic services for our people such as water, roads, and electricity.

We have therefore directed our administration to ensure that we fast track the implementation of projects approved by Council as part of the IDP. Our continued interaction with other spheres of government remains critical than never before to ensure that we are able to pool all our resources for a common goal of working together to move forward.

We thank you

Cllr DJ Mmetle
Mayor

^^

Executive Summary

On behalf of administration we wish to accept the challenge to ensure fast tracking of the implementation of the approved Final IDP 2014/2015 Review.

The past financial year has been a learning curve to us in relation to supply chain management processes, implementation and monitoring of projects. We remain combat ready to hit the ground running come July 2014.

We are therefore calling upon all our officials to work tirelessly to ensure effective and effecinet implementation of Council's decision including the IDP.

I thank you

O.Z Mkhombo

Acting Municipal Manager

1. Introduction

The Integrated Development Plan (IDP) process is a process through which the municipalities prepare strategic development plans for a five-year period. An IDP is one of the key instruments for local government to cope with its new developmental role and seeks to arrive at decisions on issues such as municipal budgets, land management, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner. In order to ensure certain minimum quality standards of the IDP Review process and proper coordination between and within spheres of government, municipalities need to prepare IDP review process plan and formulate budget to implement the IDP.

2. Legislative Background

The preparation of the IDP and Budget processes are regulated by the Municipal Systems Act, No 32 of 2000 and the Municipal Finance Management Act, No 56 of 2003. This is to ensure certain minimum quality standards of the integrated development planning and budget process and proper coordination between and within the spheres of government.

As the IDP is a legislative requirement it has a legal status and it supersedes all other plans that guide development at local level. The Municipal Systems Act, No 32 of 2000 (as amended) and the Municipal Finance Management Act, No 56 of 2003 confer the responsibility on the Executive Mayor to provide political guidance over the budget process and the priorities that must guide the preparation of the annual budgets.

In terms of section 53 of the Municipal Finance Management Act the Mayor must also coordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purpose of the budget. The Municipal Systems Act further requires the following regarding the IDP process:

Chapter 5 and Section 25 (1) of the Municipal Systems Act (2000) indicate that:

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

- a. Links integrates and coordinates plans and takes into account proposals for the development of the municipality;
- b. Aligns the resources and capacity of the municipality with the implementation of the plan;
- c. Complies with the provisions of this Chapter; and
- d. Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

In terms of the core components of the integrated development plan, Chapter 5 and Section 26 of the Municipal Systems Act (2000) indicate that:

An integrated development plan must reflect a:

- a. The municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- b. An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- c. The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- d. The council's development strategies which must be aligned with any national and provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- e. A spatial development framework which must include the provision of basic guidelines for land use management system for the municipality;
- f. The council's operational strategies;
- g. Applicable disaster management plans;
- h. A financial plan, which must include a budget projection for at least the next three years; and
- i. The key performance indicators and performance targets determined in terms of section 41.

Section 27 stipulates that:

1. Each district municipality, within a prescribed period after the start of its elected terms and after following a consultative process with the local municipalities within its area, must adopt a framework for integrated development planning in the area as a whole;
2. A framework referred to in subsection (1) binds both the district municipality and the local municipalities in the area of the district municipalities;
3. The framework must ensure proper consultation, co-ordination and alignment of the IDP Process of the district municipality and the various local municipalities.

3. Alignment between IDP, Budget and PMS

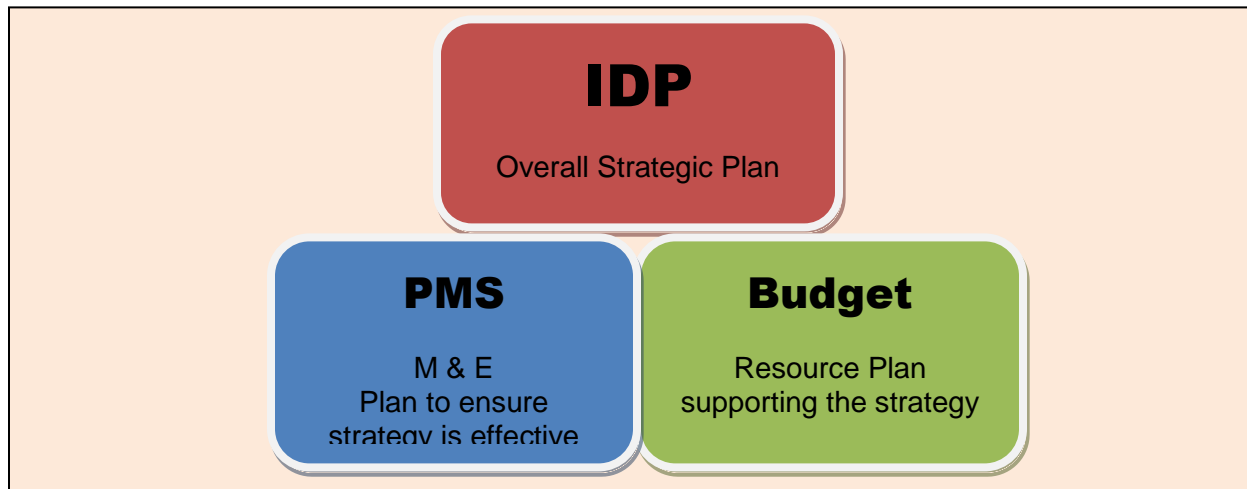
In terms of the Municipal Systems Act, municipalities are required to prepare organisational performance management system that must be linked to the IDP. Tremendous progress has been made with the process of aligning the IDP, Budget and Performance Management System (PMS). Every endeavor is made in the 2010-11 financial year to link and integrated these three processes to an even greater extent through the Process Plan. It should however, be noted that the PMS on its own requires an in-depth process comparable to that of the IDP.

Such PMS is tightly linked and guided by the IDP and Budget processes. The PMS process will address the following issues:

- Alignment of the PMS, Budget and IDP processes;
- Implementation of individual performance management system at managerial level.

The IDP, performance management systems (PMS) and budget are all components of one overall development planning and management system. The IDP sets out what the municipality aims to accomplish, how it will do this. The PMS enables the municipality to check to what extent it is achieving its aims. The budget provides the resources that the municipality will use to achieve its aims. As indicated earlier, every attempt has been made in this process plan to align the IDP and PMS formulation and/or review, and the budget preparation process.

The linkages of the three processes are summarized in the following diagram:



4. Powers and Functions

The Greater Tzaneen Municipality has the following powers and functions assigned to it in terms of section 84 (2) of the Local Government Municipal Structures Act, 1998 (Act No 117 of 1998):

| POWERS AND FUNCTIONS | |
|---|--|
| <ul style="list-style-type: none"> a. The provision and maintenance of child care facilities. b. Development of local tourism. c. Municipal planning. d. Municipal public transport.(District) e. Municipal public works relating to the municipality's functions. f. Administer trading regulations. g. Administer billboards and display of advertisements in public areas. h. Administer cemeteries, funeral parlours and crematoria. i. Cleansing j. Administer pounds k. Development and maintenance of public places l. Refuse removal, refuse dumps disposal. m. Administer street trading n. The imposition and collection of taxes and surcharges on fees as related to the municipality's functions. o. Imposition and collection of other taxes, levies and duties as related to municipality's functions | <ul style="list-style-type: none"> p. Control of public nuisances. q. Control of undertakings that sell liquor to the public. r. Ensure the provision of facilities for the accommodation, care and burial of animals. s. Fencing and fences. t. Licensing of dogs. u. Licensing and control of undertakings that sell food to the public. v. Administer and maintenance of local amenities. w. Development and maintenance of local sport facilities. x. Develop and administer markets. y. Development and maintenance of municipal parks and recreation. z. Regulate noise pollution aa. Receipt and allocation of grants made to the municipality. bb. Provision of Electricity |

Powers and Functions

5. Basis for the IDP Review Process

5.1 National Planning Context

Greater Tzaneen Municipality take cognizance of the fundamental challenges facing the country as a whole and the electoral mandate for the next four years. The ruling party identified the following five priority areas:

- Creation of decent work and sustainable livelihoods;
- Education
- Health
- Rural development, food security and Land reform, and
- The fight against crime and corruption

Alignment of our national programmes and plans with our IDP becomes very important. Closer interact and cooperation between the three spheres of government is critical during the planning process.

5.2 Provincial Planning Context

After the April 2009 General Elections, Limpopo Provincial Government embarked on a process to align our growth and development direction to conform with the objectives and priorities of the manifesto of the ruling party.

The Limpopo Employment Growth and Development Plan (LEGDP) was approved in 2009 by the Provincial Executive Committee. The LEGDP is a fundamental document that must be used to reverse the socio-economic imbalances of the past and put the province towards a growth path.

The LEGDP contextualized ten priority areas as contained in the Medium Term Strategic Framework (MTSF) as follows:

- Ensuring more inclusive economic growth, decent work and sustainable livelihoods;
- Economic and social infrastructure;
- Rural Development, food security and land reform;
- Access to quality education;
- Improved health care;
- Fighting crime and corruption;
- Cohesive and sustainable communities;
- Creation of a better world and better Africa
- Sustainable resource management and use, and
- A developmental state, including improvement of public services

Consideration will have to be given to the above provincial LEGDP priorities throughout our IDP process.

5.3 Local Planning Context

At local level, a number of fundamental issues impact on the planning processes of the Greater Tzaneen Municipality. The national priorities, NDP, LEGDP and District Growth and Development Summit are key plans to be considered by our municipality in the process of planning.

Community Based Planning (CBP) is also going to be a very important tool towards enhancing community participation in the 2013/2018 IDP process

5.4 Institutional Arrangements to drive the IDP Process

| Structure | Composition | Responsibilities |
|--|-----------------------------|---|
| 1. Council | Members of Council | <ul style="list-style-type: none"> ❖ Final decision making in terms of approval ❖ Approval of the Reviewed IDP/PMS and budget ❖ Consider and approve the Process Plan and budget calendar ❖ Ensure conclusion of management performance agreements |
| 2. Executive Committee | Executive Committee members | <ul style="list-style-type: none"> ❖ Manage the drafting of the IDP/PMS & Budget ❖ Assign responsibilities in this regard to the Municipal Manager ❖ Co-ordinate 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 ❖ Monitoring of the IDP/PMS & Budget process. ❖ Make recommendations to Council for the adoption and approval of the IDP. |
| 3. Municipal Public Accounts Committee | Members of MPAC | <ul style="list-style-type: none"> ❖ To monitor the implementation of the IDP and Budget; ❖ To ensure accountability on non compliance |
| 4. Municipal Manager | | <ul style="list-style-type: none"> ❖ Overall management and co-ordination of the IDP/PMS and Budget process. ❖ Ensure that all relevant stakeholders are appropriately involved. ❖ Identify and appoint officials in charge of different roles. ❖ Ensure that the contents of the IDP & PMS satisfy the legal requirements and the requirements of the District Framework. ❖ Submission of draft budget implementation plan to the Mayor within 14 days after approval ❖ The submission of the annual financial statements to the AG within two months after the end of the Financial Year. |
| 5. IDP & PMS Officers | | <ul style="list-style-type: none"> ❖ Day to day management of the IDP & PMS process ❖ Ensure that the contents of the IDP & PMS satisfy the legal requirements and the requirements of the District Framework ❖ Consolidate inputs from various stakeholders to the IDP and PMS ❖ Provide secretariat and administrative support to all relevant meetings |
| 6. Directors/Managers/Officials | | <ul style="list-style-type: none"> ❖ Directors, with the assistance of Managers and officials, will be responsible for coordination and submission of departmental inputs for all |

| | | |
|----------------------------|--|--|
| | | <p>phases of the IDP & PMS.</p> <ul style="list-style-type: none"> ❖ Reporting progress with regard to project implementation ❖ Provision of relevant technical and financial information for budget preparation. |
| 7. IDP Technical Committee | <ul style="list-style-type: none"> - Municipal Manager (<i>Chairperson</i>) - Directors - Managers | <ul style="list-style-type: none"> ❖ Serve as a working committee of the IDP, PMS and budget ❖ Ensure integration between the IDP, PMS and Budget by adhering to process plan ❖ Ensure alignment with Provincial Departments and District Municipality plans |
| 8. IDP Steering Committee | <ul style="list-style-type: none"> - Mayor (<i>Chairperson</i>) - Executive Committee - Municipal Manager - All Directors - PMS Officer | <ul style="list-style-type: none"> ❖ Provide political oversight in the development of the IDP/Budget, ❖ Supervises the implementation of the IDP/Budget ❖ Lead the IDP/Budget public consultation process ❖ Be responsible for the submission of the IDP/Budget to EXCO for recommendation to Council |

Table 3: Institutional arrangements

5.5 Process Overview

5.5.1 Phases of the IDP

| |
|--|
| Phase 0: Planning |
| 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. |
| Phase 1: Analysis |
| 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. |
| Phase 2: Strategies |
| 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. |
| Phase 3: Projects |
| During the Projects phase projects are identified in line with the strategies developed during phase 2. These projects have to be prioritized. |
| Phase 4: Integration |
| 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. |
| Phase 5: Approval. |
| 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 |

Table 2: Phases of the IDP

5.5.2 Mopani District Municipality IDP Framework

| IDP PHASES | TIME FRAMES |
|------------------------------------|--|
| Preparatory phase | By the 30 th June 2012 |
| Analysis Phase | By the 31 st August 2012 |
| Strategies Phase | By the 30 th September 2012 |
| Project Phase | By the 31 st October 2012 |
| Integration Phase | By the 30 th January 2013 |
| Approval Phase (Draft IDP/BUDGET) | By the 31 st March 2013 |
| Approval Phase (Final IDP/ BUDGET) | By the 30 th May 2013 |

Table 4: Mopani District Municipality IDP Framework

6. IDP/BUDGET/ PMS Process Plan for 2013/2014 Review

6.1 IDP & BUDGET Time Table

| TARGET DATES | ACTIVITIES | CONVENER | STAKEHOLDERS |
|-----------------------|--|--|---|
| Planning Phase | | | |
| July | IDP/ BUDGET & PMS to Develop the 2010/2011 process plan. | IDP, Budget & PMS | IDP, Budget and PMS Offices |
| 01 Aug 2013 | IDP Technical Committee (Process Plan) | MM | MM, Directors and Managers |
| 01 Aug 2013 | IDP Steering Committee (Process Plan) | Mayor and EXCO | Mayor, EXCO, MM, Directors and Managers |
| 14 Aug 2013 | Briefing Councillors (Process Plan) | Mayor and EXCO | Mayor, EXCO, MM and Directors |
| August 2013 | Finance Cluster meeting (Process Plan) | Cluster Chairperson and CORP | Finance Cluster Committee |
| 23 Aug 2013 | Rep Forum meeting (Process Plan) | Mayor and EXCO | All Managers, All HOD's, Sector Dept, NGO's & Community stakeholders |
| 28 August 2013 | Table the Process Plan to Council | Mayor | Members of Council |
| Analysis Phase | | | |
| 01 Aug 2013 | IDP Technical Committee (Analysis Phase Briefing) | MM | MM, Directors and Managers |
| 01 Aug 2013 | IDP Steering Committee (Analysis Phase Briefing) | Mayor and EXCO | Mayor, EXCO, MM, Directors and Managers |
| 14 Aug 2013 | Briefing Councillors (Analysis Phase Briefing) | Mayor and EXCO | Mayor, EXCO, MM, Directors and Managers |
| 15 - 26 Aug 2013 | Institutional, Community and stakeholder Analysis | IDP Office | All Wards |
| 27 Aug - 07 Sept 2013 | Various Forums Meetings (Prioritization of needs per wards and villages/areas) | Cluster Chairpersons and relevant depts. | Ward Councillors, Relevant Directors, Relevant Ward Committee members and IDP Office |
| 12 Sept 2013 | IDP Operational Task Team (Analysis Phase presentation) | IDP Office | IDP Officer, PMS Officer Budget Manager, Communication and Marketing Manager, Public Participation Manager, LED Manager and Town Planning Manager |
| 12 Sep 2013 | IDP Technical Committee (Process Plan presentation) | MM | MM, Directors and Managers |
| 14 Sep 2013 | IDP Steering Committee (Process Plan presentation) | Mayor and EXCO | Mayor, EXCO, MM, Directors and Managers |

| TARGET DATES | ACTIVITIES | CONVENER | STAKEHOLDERS |
|----------------------------|--|-----------------------------------|---|
| 26 Sep 2013 | Briefing Councillors (Analysis Phase presentation) | Mayor and EXCO | Mayor, EXCO, MM, Directors and Managers |
| 28 Sep 2013 | Rep Forum meeting (Analysis Phase presentation) | Mayor and EXCO | Mayor, EXCO, All Councillors, Senior officials, Sector Dept. NGO's, Ward Committees etc |
| 27 November 2013 | Table the Analysis Phase to Council | Mayor | EXCO and All Councillors |
| Strategies Phase | | | |
| 05 Sep 2013 | Review Financial position | CFO | MM & Directors |
| 16 Sep 2013 | Draft initial allocations to functions: Budget | CFO | MM & Director |
| 03 - 07 Oct 2013 | Departmental sessions | All Directors | All officials |
| 10 - 12 October 2013 | Institutional Strategic Planning session | Mayor and MM | Mayor, EXCO, MM, Directors, Managers and external stakeholders |
| 19 October 2013 | Start preparing draft budget and plans for the next 3 years | All Directors | MM, Directors and Managers |
| 23 October 2013 | IDP Technical Committee (Strategies Phase presentation) | MM | MM, Directors and Managers |
| 25 October 2013 | IDP Steering Committee (Strategies Phase presentation) | Mayor and EXCO | Mayor, EXCO, MM and Directors |
| 26 October 2013 | Briefing Councillors Strategies Phase presentation) | Mayor and EXCO | Mayor, EXCO, MM, Directors and Managers |
| 31 October 2013 | Rep Forum meeting (Strategies Phase) | Mayor and EXCO | Mayor, EXCO, All Councillors, Senior officials, Sector Dept. NGO's, Ward Committees etc |
| Nov 2013 | Finance Cluster meeting (Strategies Phase) | Cluster Chairperson and CORP | Finance Cluster Committee |
| 27 Nov 2013 | Table the Strategies Phase to EXCO & Council | Mayor and EXCO | EXCO and All Councillors |
| Project Phase | | | |
| Oct 2013 | Preparations and submission of 3 - 5 Years proposed Projects | All Directors | Directors, Managers and all officials |
| 08 Nov 2013 25 Jan 2014 | IDP Technical Committee (Project Phase) | MM | MM, Directors and Managers |
| 16 Jan 2014 | Submit 6 months actual figures to Directors | CFO | MM & Directors |
| 29 Jan 2014 | IDP Steering Committee (Project Phase) | Mayor and EXCO | Mayor, EXCO, MM and Directors |
| 31 Jan 2014 | Briefing Councillors (Project Phase) | Mayor and EXCO | Mayor, EXCO and Councillors |
| 01 Feb 2014 | Budget request submitted to Chief Financial Officer | Directors | CFO |
| 20 Feb 2014 | Rep Forum meeting (Strategies Phase) | Mayor and EXCO | Mayor, EXCO, All Councillors, Senior officials, Sector Dept. NGO's, Ward Committees etc |
| Feb | Finance Cluster (Project phase) | Cluster Chairperson and CORP | Finance Cluster Committee |
| Integration Phase | | | |
| 05 Mar 2014 | IDP Technical Committee (Integration Phase and Draft IDP) | MM | MM, Directors and Managers |
| 07 Mar 2014 | Steering Committee meeting (Integration Phase and Draft IDP) | Mayor and EXCO | Mayor, EXCO, MM and Directors |
| 12 Mar 2014 | Finalize detailed budget, IDP projects, PMS and Sector plans for next 3 years. | CFO, Managers, Financial Services | MM, Directors & Managers |
| 19 Mar 2014 | Briefing EXCO and Councillors | Mayor and EXCO | Mayor, EXCO, MM and Directors |

| TARGET DATES | ACTIVITIES | CONVENER | STAKEHOLDERS |
|-----------------------|--|------------------------------|---|
| | (Integration Phase and Draft IDP) | | |
| 22 Mar 2014 | Rep Forum meeting (Integration and Draft IDP) | Mayor | Mayor, EXCO, All Councillors, Senior officials, Sector Dept. NGO's, Ward Committees etc |
| March | Finance Cluster meeting (Integration and Draft IDP and Budget) | Cluster Chairperson and CORP | Finance Cluster Committee |
| Approval Phase | | | |
| 31 Mar 2014 | Special EXCO & Council Adopts the Draft IDP & Budget | Mayor and EXCO | EXCO and All Councillors |
| April 2014 | Public Participation On Draft IDP and Budget | PPP, IDP & Budget | Community and Stakeholders |
| 06 Apr 2014 | Submit Draft IDP and Budget to National Treasury, Provincial Treasury, DPLG and Mopani District Municipality | CFO | National Treasury, Provincial Treasury, DPLG and Mopani District Municipality |
| 09 Apr 2014 | Publish Preliminary Budget in news and make it available on Councils website | CFO | Communication |
| 09 May 2014 | IDP Technical Committee (Final IDP and Budget) | MM | MM, Directors and Managers |
| 14 May 2014 | Steering Committee meeting (Final IDP and Budget) | Mayor and EXCO | Mayor, EXCO, MM and Directors |
| 17 May 2014 | Briefing EXCO and Councillors (Final IDP and Budget) | Mayor and EXCO | Mayor, EXCO, MM, Directors and Managers |
| 22 May 2014 | Representative Forum Meeting (Final IDP/Budget) | Mayor and EXCO | Mayor, EXCO, All Councillors, Senior officials, Sector Dept. NGO's, Ward Committees etc |
| May 2014 | Finance Cluster meeting (Submit Final IDP/Budget changes finance Study Group for consideration) | Cluster Chairperson and CORP | Finance Cluster Committee |
| 29 May 2014 | Special EXCO and Council to approve budget and changes | Mayor and EXCO | EXCO and All Councillors |
| 31 May 2014 | Publish final budget and IDP in newspaper and Website | IDP, Communication | Communities |
| 03 Jun 2014 | Submit IDP and Budget to National Treasury, Provincial Treasury, DPLG and Mopani District Municipality | MM & CFO | IDP Budget |

6.2 Performance management timetable

| Performance Management Timeframes 2012/13 FY | | | |
|--|---|------------------------|-----------------------------|
| Target Date | Output required | Coordinator | Stakeholders |
| 01 July '13 | Place SDBIP on website | PM Officer | IT |
| 20 July '13 | 4th Quarter SDBIP to PM office | PM Officer | MM & Directors |
| 20 July '13 | 4th Quarter MTAS to PM office | PM Officer | MM & Directors |
| 27 July '13 | 4th Quarter MTAS to COGHSTA | PM Officer | PM Officer |
| 31 July '13 | Audit report on 4th Qtr SDBIP | Internal Audit Manager | Directors Internal Audit |
| 17 August '13 | 2012/13 Performance Plans for Section 57 Managers signed | PM Officer/ HR | MM & Directors |
| 24 August '13 | Place Performance Plans for Section 57 Managers & MM on website | PM Officer | IT |

| Performance Management Timeframes 2012/13 FY | | | |
|---|---|---------------------------|--|
| Target Date | Output required | Coordinator | Stakeholders |
| 24 August '13 | 2012/13 Performance Plans for Managers signed | PM Officer | Directors Managers |
| 31 August '13 | Performance Assessments concluded - lower levels | PM Officer | MM & Directors Managers |
| 31 August '13 | 2011/12 Performance Report to AG | PM Officer | MM & Directors Managers |
| 31 August '13 | Appointment of Service provider to assist with cascading to lower levels and for establishing an electronic SDBIP | MM | |
| 7 Sept '13 | Performance Assessments Section 57 | PM Officer | Mayor, EXCO, Section 57 Managers, Managers Audit Committee |
| 15 October '13 | 1st Quarter SDBIP to PM office | PM Officer | MM & Directors |
| 15 October '13 | 1st Quarter MTAS to PM office | PM Officer | MM & Directors |
| 26 October '13 | Audit report on 1st Qtr SDBIP | Internal Audit Manager | Directors Internal Audit |
| 31 Oct '13 | Revised PM Framework Approved by Council | PM Officer | Directors Exco |
| 2 November '13 | 1st Quarter Informal assessments: Departmental reports submitted to the MM & PM officer by Directors | Directors | MM Directors PM officer |
| 26 October '13 | 1st Quarter MTAS/Outcome 9 & SDBIP to COGHSTA & Council | PM Officer | PM Officer |
| 7 November '13 | Submissions for Annual Report to PM office | PM Officer | MM Directors |
| 7 December '13 | Draft 2011/12 Annual Report ready | PM Officer | MM Directors |
| 14 January '14 | 2nd Quarter SDBIP to PM office | PM Officer | MM & Directors |
| 21 January '14 | 2ndQuarter MTAS/Outcome 9 to PM office | PM Officer | MM & Directors |
| 29 January '14 | Audit report on 2nd Qtr SDBIP | Internal Audit Manager | Directors Internal Audit |
| 31 January '14 | Mid-year Performance Assessments for Section 57 Managers concluded | PM Officer | Mayor, EXCO, Section 57 Managers, Managers Audit Committee |
| 31 January '14 | 2011/12 Annual Report to Council | PM Officer | MMDirectorsExco |
| 31 January '14 | 2012/13 Mid-year Performance Report (SDBIP) to Council | PM Officer | MM Directors Exco |
| 4 February '14 | 2011/12 Annual Report publicised on website and submitted to AG, PT & COGHSTA | PM Officer | CORP MM |
| February 2014 | 2012/13 Annual Adjustment Budget | CFO | MM and Directors |
| 5 February '14 | 2nd Quarter (Mid-year) SDBIP & MTAS to COGHSTA, AG & PT | PM Officer | PM Officer |
| 5 February '14 | 2nd Quarter SDBIP & MTAS to COGHSTA, AG & PT | PM Officer | PM Officer |
| 29 March '14 | 2011/12 Oversight report to Council | Oversight Committee | Oversight Committee |
| 15 April '14 | 3rd Quarter SDBIP to PM office | PM Officer | MM & Directors |
| 15 April '14 | 3rd Quarter MTAS/Outcome 9 to PM office | PM Officer | MM & Directors |
| 30 April '14 | Audit report on 3rd Qtr SDBIP | Internal Audit Manager | Directors Internal Audit |

| Performance Management Timeframes 2012/13 FY | | | |
|---|--|--------------------|-------------------------------|
| Target Date | Output required | Coordinator | Stakeholders |
| 30 Apr '14 | 3rd Quarter Informal assessments: Departmental reports submitted to the MM & PM officer by Directors | Directors | MM Directors PM officer |
| 10 May 14 | Draft SDBIP for 2013/14 ready for consideration by the Mayor | PM Officer | MM & Directors |
| 13 May '14 | 3 Quarter SDBIP & MTAS to COGHSTA | PM Officer | PM Officer |
| 31 May '14 | SDBIP submitted to Mayor for approval | MM | PM Officer |
| 12 June '14 | Submit 2012/13 Performance Agreements to Mayor for consideration | MM | PM Officer |
| 1 July '14 | 2012/13 Performance Plans for Section 57 Managers signed | PM Officer | MM Directors |

7. Public Participation

7.2 External Institutional Arrangements for the IDP Process

7.2.1 IDP Representative Forum

In order to ensure maximum participation in the Representative Forum from members of the public and relevant government sector representatives, meetings are to be scheduled as and when required during the key stages of the IDP Process to ensure focused and meaningful contributions by the community.

The proposed composition of the IDP Rep Forum will be as follows:

- (a) Mayor and Councillors
- (b) Senior Municipal Officials
- (c) Traditional Leaders
- (d) NGO's and CBO's
- (e) State owned Enterprises
- (f) National and Provincial Departments
- (g) Youth, Women and Disability organizations

7.2.2 Terms of Reference for the IDP Representative Forum

The terms of reference for the IDP Representative Forum are as follows:

- a. Represent the interest of the municipality's constituency in the IDP/PMS process;
- b. Provide an organizational mechanism for discussion, negotiation and decision-making between the stakeholders inclusive of municipal government;
- c. Ensure communication between all the stakeholder representatives inclusive of local government;
- d. Monitor the performance of the planning and implementation process.

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7.2.3 Community inputs

The Greater Tzaneen Municipality has functional wards committees in all its 34 wards and Community Development Workers (CDW's). Their roles include representing the views and aspirations of communities and assisting the Ward Councillors in executing their governance function. The municipality has a functional Public Participation unit that leads community participation programmes.

7.3 Inter-Government Relations

The Office of the Municipal Manager is responsible for facilitating Inter-governmental relations (IGR) within our area of jurisdiction. Sector departments and State-owned enterprises are invited to these IGR structure to enhance integrated planning amongst all spheres of governance. The IGR should be convened once in a quarter or any time when need arises.

8. Situational Analysis

8.1 Description of Greater Tzaneen Municipality area

8.1.1 Location of Greater Tzaneen Municipality

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.

8.1.2 Description of Municipal Area

The Greater Tzaneen Municipality comprises a land area of approximately 3240 km², and extends from Haenertsburg in the west, to Rubbervale in the east (85km), and just south of Modjadiskloof 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

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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.

8.1.3 Origin of the name Tzaneen

Greater Tzaneen Municipality is named after Tzaneen town which was surveyed and planned by Surveyor H Manaschewitz in 1919. It was in that year that a Certificate of Township Title was issued by the Government of the Union of South Africa, providing for a township called the Township of Tzaneen. Therefore Tzaneen was founded in the year 1919. This year, 2013, the town is 94 year old.

The origin of the name Tzaneen is unclear. There are three theories; all assuming that it is derived from the Sesotho language. One theory states that it derives from *Batsaneng* (meaning “*People of the Small Village*”), the name of a group who split away from the Bokgaga tribe. Other theories state that the name derives either from the word *tsaneng*, which means *come together*, or *tsana*, which means *basket of hills*. However, there is another theory which says that the name Tzaneen came from the name Dzanani. This was the place where the vha-Venda lived many years ago; it is said that the whole area from Limpopo (Vhembe) river to the now called Olifants river was occupied by vha Venda to the side of Madzivhanombe (around Giyani). Near Tzaneen is Bolobedu (where some Venda-origin people are still staying)”

8.1.4 The Entity's Domicile

38 Agatha Street
PO Box 24
TZANEEN
0850

8.1.5 Mayor, Executive Committee, Speaker and Majority Party Chief Whip

| Designation | Name | Party | Contact number |
|------------------------------------|-----------------------|---------------------------|----------------|
| Executive Committee | | | |
| Her Worship Mayor | Dikeledi Mmetle | African National Congress | 083 284 4174 |
| Councillor | Casius Machimana | African National Congress | 082 782 3578 |
| Councillor | Rirhandzu Selomo | African National Congress | 073 376 1326 |
| Councillor | Samson Maunatlala | African National Congress | 084 699 3037 |
| Councillor | Charlotte Nkhwashu | African National Congress | 083 691 9003 |
| Councillor | Richard Shingange | African National Congress | 082 312 5007 |
| Councillor | Sevengwane Nkuna | African National Congress | 072 771 2571 |
| Councillor | Buku Jack Sekgotodi | African National Congress | 072 513 8791 |
| Councillor | Morepiwa Mokgomole | African National Congress | 073 323 7904 |
| Councillor | Rene Pohl | Democratic Alliance | 079 707 1955 |
| Hon Speaker | | | |
| Hon Speaker | Phetole Percy Machete | African National Congress | 076 806 8553 |
| Chief Whip (Majority Party) | | | |
| Chief Whip (Majority Party) | Napoleon Mboweni | African National Congress | 071 685 8548 |

8.1.6 Wards

The Greater Tzaneen Municipality consist of 34 wards led by elected public representatives as follows:

| Voting District and Ward no | Name of Councillor | Party | Contact number |
|-----------------------------|----------------------------|---------------------------|----------------|
| 93303001: Ward 1 | Samuel Manyama | African National Congress | 076 363 2917 |
| 93303002: Ward 2 | Emelina Ramolefo | African National Congress | 072 971 0095 |
| 93303003: Ward 3 | Sewela Pessyna Masetla | African National Congress | 073 245 6311 |
| 93303004: Ward 4 | Maria Mmola | African National Congress | 083 648 1834 |
| 93303005: Ward 5 | Khazamula Nukeri | African National Congress | 083 731 6301 |
| 93303006: Ward 6 | Colbert Baloyi | African National Congress | 083 522 0599 |
| 93303007: Ward 7 | Daniel Mabape | African National Congress | 076 084 2378 |
| 93303008: Ward 8 | Rebecca Makhudu | African National Congress | 076 914 1634 |
| 93303009: Ward 9 | Margareth Makwala | African National Congress | 076 043 9980 |
| 93303010: Ward 10 | Moses Mahasha | African National Congress | 082 075 4794 |
| 93303011: Ward 11 | Lettie Hlangwane | African National Congress | 083 371 9366 |
| 93303012: Ward 12 | Edney Ntimbane | African National Congress | 083 471 3500 |
| 93303013: Ward 13 | Basie Maria Mashava | African National Congress | 083 610 7258 |
| 93303014: Ward 14 | Anza Van Vuuren | Democratic Alliance | 082 808 3204 |
| 93303015: Ward 15 | Rene Pohl | Democratic Alliance | 079 707 1955 |
| 93303016: Ward 16 | Roniel Rikhotso | African National Congress | 078 170 0070 |
| 93303017: Ward 17 | Doreen Mhlarhi | African National Congress | 073 841 1506 |
| 93303018: Ward 18 | Patrick Nghonyama | African National Congress | 082 569 6808 |
| 93303019: Ward 19 | Homegirl Zandamela | African National Congress | 072 117 7115 |
| 93303020: Ward 20 | Orgaine Banyini | African National Congress | 074267 1881 |
| 93303021: Ward 21 | Stanley Mboweni | African National Congress | 083 538 8275 |
| 93303022: Ward 22 | Christopher Makwala | African National Congress | 071 384 4343 |
| 93303023: Ward 23 | Daniel Ndlovu | African National Congress | 083 698 4620 |
| 93303024: Ward 24 | Mahlalele Donald Hlangwini | African National Congress | 083 694 0073 |
| 93303025: Ward 25 | Getrude Nghondzweni | African National Congress | 083 946 1344 |

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| | | | |
|-------------------|---------------------|---------------------------|--------------|
| 93303026: Ward 26 | Samuel Mahori | African National Congress | 072 422 6409 |
| 93303027: Ward 27 | Maripe Mangena | African National Congress | 083 694 3231 |
| 93303028: Ward 28 | Thazana Mushwana | African National Congress | 071 201 4899 |
| 93303029: Ward 29 | Ngwako Abram Masila | African National Congress | 082 720 4623 |
| 93303030: Ward 30 | Lucy Pudikabekwa | African National Congress | 078 962 3273 |
| 93303031: Ward 31 | Jutsice Ramodipa | African National Congress | 072 185 0322 |
| 93303032: Ward 32 | Sophy Rakganya | African National Congress | 072 265 4986 |
| 93303033: Ward 33 | Dimakatso Maake | African National Congress | 078 432 4096 |
| 93303034: Ward 34 | Margret Letsoalo | African National Congress | 083 735 1724 |

8.1.7 Proportional Representatives

The Greater Tzaneen Municipality has 34 proportional representative councillors which brings the total to 68 Councillors.

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8.1.8 Map 1: Base Map

Table 5: Infrastructure opportunities and Constraints Map

(Source: GTM Spatial Development Framework)

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8.1.9 Map 2: Demographic Trends

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8.1.10 Map 3: Infrastructure Opportunities and Constrains

^^

8.1.11 Map 4: Physical Environment

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8.1.12 Map 5: Economic Activities

^^

8.1.13 Map 6: Social, Recreational and Administrative Facilities

9. Demographic Analysis

9.1 Population of the Greater Tzaneen Municipality

According to the South African Statistics Census 2011, the Greater Tzaneen Municipality has increased its population from **375 588** to **390, 092** (an increase of 14 504) comprising of **181 558** males (Census 2001, **171 119**) and **208 536** females (Census 2001, **204 469**). Females still outnumber males as they comprise 53% of the population (54% during Census 2001). Young people between the ages of 14 – 35 constitute 40% (**156 900**) of the total population of the municipality.

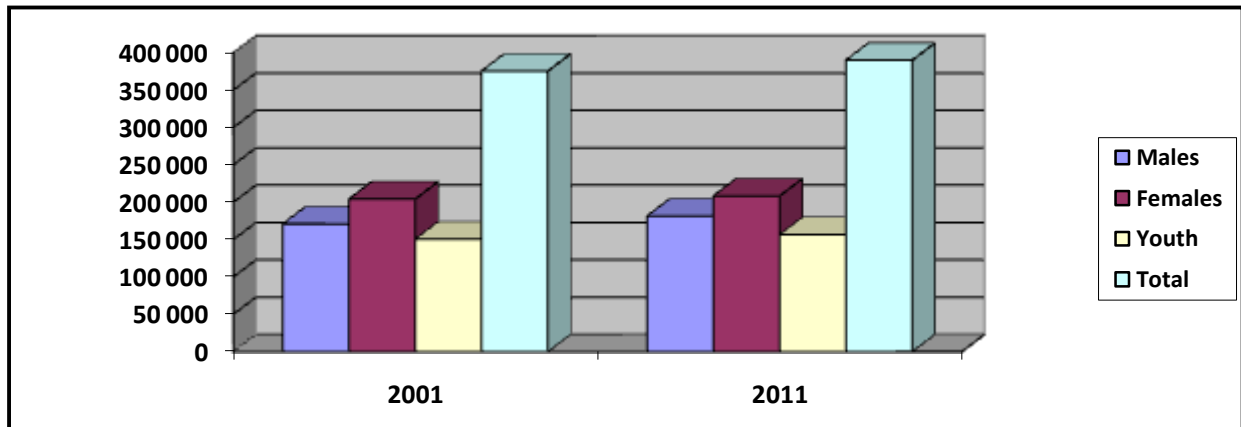


Table 8: GTM Population

(Source: Stats SA 2011 Census)

9.2 Population and households per ward

| Voting District and Ward no | Population | Households |
|-----------------------------|------------|------------|
| 93303001: Ward 1 | 11 459 | 3 271 |
| 93303002: Ward 2 | 10 455 | 2 830 |
| 93303003: Ward 3 | 11 335 | 3 119 |
| 93303004: Ward 4 | 11 364 | 3 111 |
| 93303005: Ward 5 | 13 526 | 3 429 |
| 93303006: Ward 6 | 10 253 | 2 743 |
| 93303007: Ward 7 | 10 781 | 2 792 |
| 93303008: Ward 8 | 9 062 | 2 187 |
| 93303009: Ward 9 | 17 930 | 4 175 |
| 93303010: Ward 10 | 6 246 | 1 476 |
| 93303011: Ward 11 | 7 719 | 2 096 |
| 93303012: Ward 12 | 11 228 | 2 721 |
| 93303013: Ward 13 | 13 239 | 4 551 |
| 93303014: Ward 14 | 13 831 | 5 925 |
| 93303015: Ward 15 | 6 053 | 1 979 |
| 93303016: Ward 16 | 17 609 | 6 385 |
| 93303017: Ward 17 | 12 936 | 3 679 |
| 93303018: Ward 18 | 12 765 | 3 384 |
| 93303019: Ward 19 | 8 319 | 2 229 |
| 93303020: Ward 20 | 12 050 | 3 248 |
| 93303021: Ward 21 | 14 356 | 4 077 |

| | | |
|-------------------|----------------------|----------------------|
| 93303022: Ward 22 | 9 123 | 2 487 |
| 93303023: Ward 23 | 9 174 | 2 716 |
| 93303024: Ward 24 | 10 368 | 2 849 |
| 93303025: Ward 25 | 11 573 | 3 381 |
| 93303026: Ward 26 | 9 441 | 2 613 |
| 93303027: Ward 27 | 11 563 | 3 047 |
| 93303028: Ward 28 | 11 253 | 2 944 |
| 93303029: Ward 29 | 15 588 | 4 268 |
| 93303030: Ward 30 | 7 124 | 1 695 |
| 93303031: Ward 31 | 12 080 | 3 169 |
| 93303032: Ward 32 | 12 163 | 3 125 |
| 93303033: Ward 33 | 16 046 | 4 097 |
| 93303034: Ward 34 | 12 079 | 3 129 |
| TOTAL 34 | TOTAL 390 095 | TOTAL 108 926 |

Table 9: Population and Households per ward GTM

Source: Stats SA (Census 2011)

9.3 Statistics per Languages GTM

The following are the languages found in the Greater Tzaneen Municipality according to the 2011 Census:

| Language | Total no. of people |
|--------------------|---------------------|
| Afrikaans | 10, 063 |
| English | 6, 129 |
| IsiNdebele | 946 |
| IsiXhosa | 384 |
| IsiZulu | 1, 713 |
| Sepedi | 179, 572 |
| Sesotho | 16, 815 |
| Setswana | 972 |
| Sign Language | 600 |
| SiSwati | 658 |
| TshiVenda | 1, 675 |
| Xitsonga | 159, 074 |
| Other | 9, 964 |
| Not applicable | 1, 529 |
| Grand Total | 390, 092 |

Table 10: Statistics per Languages GTM

Source: Stats SA (Census 2011)

9.4 Heads of Households

The graph below represents the gender heads of households within the municipality. According to the Statistics South Africa Census 2011, the municipality comprises of 108 926 households (Stats Census 2001, 89,831) This is represents an increase of 19 092. Males constitute 56,884 of heads of households whereas female constitute 52 052. The above information shows a shift of gender heads of households to males from females.

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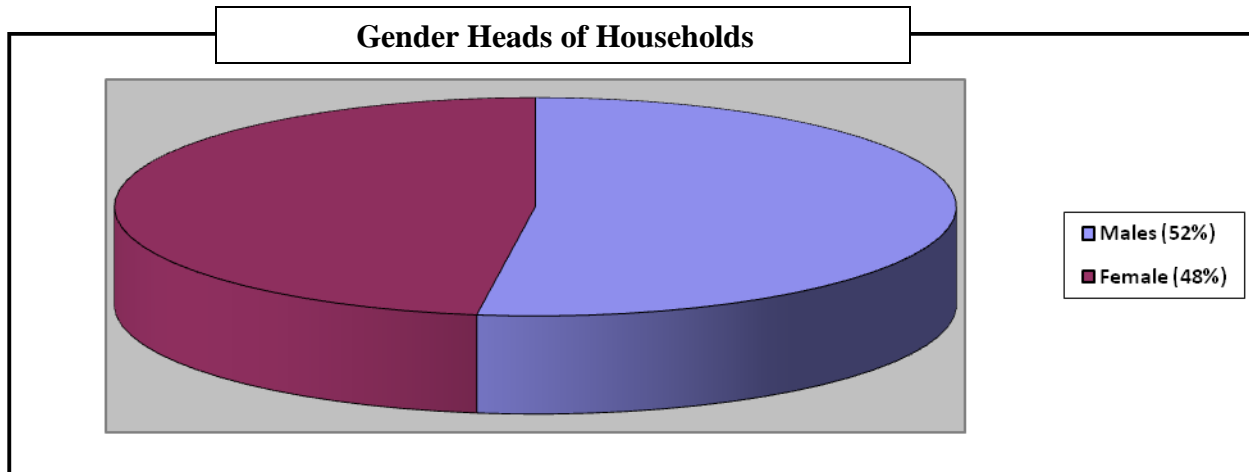


Table Table 11: GTM Gender Heads of Households

Source: Stats SA Census 2011

9.5 Age of Households Heads

Greater Tzaneen Municipality has a worrying trend of households headed by orphans (10 - 14 years) and older people (90 - 112 years). The graph below represents a statistical information of heads of households according to different ages brackets:

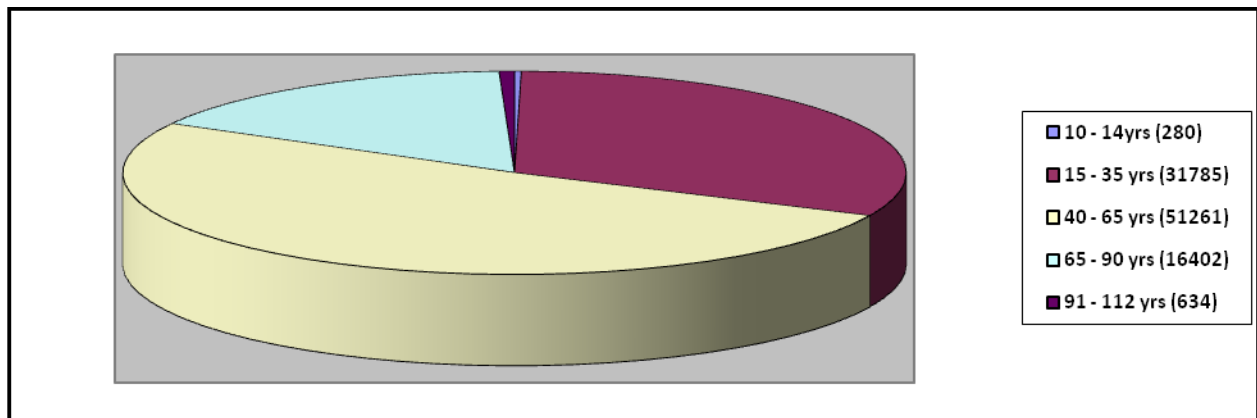


Table Table 12: GTM Age of Household Heads

Source: Stats SA Census 2011

9.6 Employment Status

The employment status within Greater Tzaneen Municipality according to the Stats SA Census 2011 shows a not impressive situation. We still have the majority of our people in our households comprising of the unemployed, discouraged work-seekers and those who are not economically active. 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.

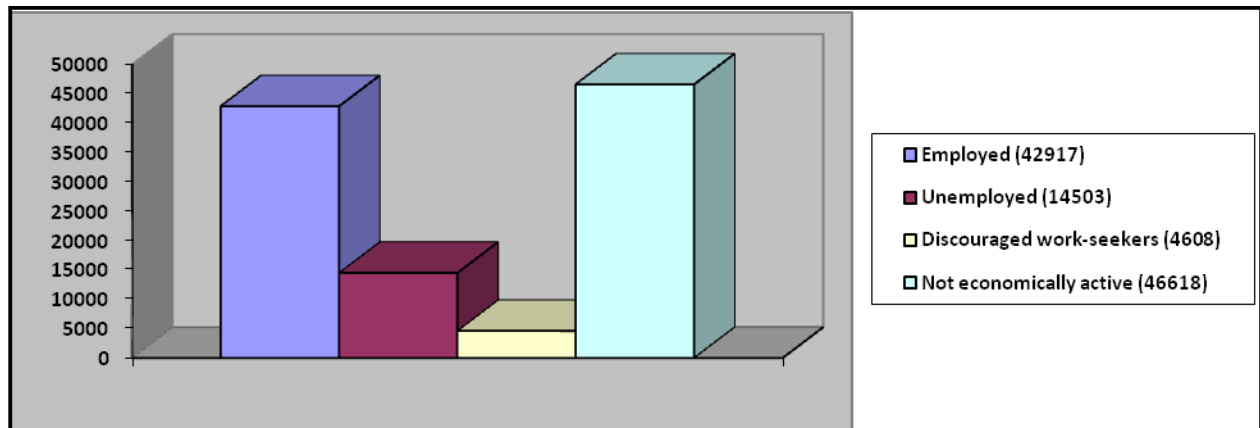


Table 13: GTM Employment status

(Source: Stats SA Census 2011)

9.7 Individual Monthly Income levels

The figure below show that 160 256 individuals, who makes 41% of the total population in the municipality do not have any source of income. While the rest of the individuals do have sources of income, 45% of them earn an income 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. It is also worth nothing that only 0.2% of individuals earn above R50,000 per annum within our municipality.

| Individual monthly income level | Total |
|---------------------------------|---------|
| No Income | 160 254 |
| R 1 - R 400 | 105 823 |
| R 401 - R 800 | 15 004 |
| R 801 – R 1, 600 | 56 634 |
| R 1 601 – R 3 200 | 15 148 |
| R 3 201 – R 6 400 | 8 057 |
| R 6 401 – R 12 800 | 7 793 |
| R 12 801 – R 25 600 | 5 779 |
| R 25 601 - R 51 200 | 1 507 |
| R 51 201 – R 102 400 | 367 |
| R 102 401 – R 204 800 | 226 |
| R 204 401 or more | 190 |
| Unspecified | 11 785 |
| Not applicable | 1 529 |
| Total | 390 095 |

Table 14: GTM Income Levels

(Source: Stats SA 2011 Census)

9.8 Annual Household Income

| Household Annual income level | Total Households |
|-------------------------------|------------------|
| No Income | 14 573 |
| R 1 - R 4800 | 7 647 |
| R 4801 - R 9 600 | 12 995 |
| R 9 601 – R 19 600 | 27 206 |
| R 19 601 – R 38 200 | 23 922 |
| R 38 201 – R 76 400 | 9 614 |

| Household Annual income level | Total Households |
|-------------------------------|------------------|
| R 76 401 – R 153 800 | 5 474 |
| R 153 801 – R 307 600 | 4 227 |
| R 307 601 - R 614 400 | 2 285 |
| R 614 001 – R 1 228 800 | 594 |
| R 1 228 801 – R 2 457 600 | 200 |
| R 2 457 601 or more | 188 |
| Unspecified | 1 |
| Not applicable | 1 529 |
| Total | 108 926 |

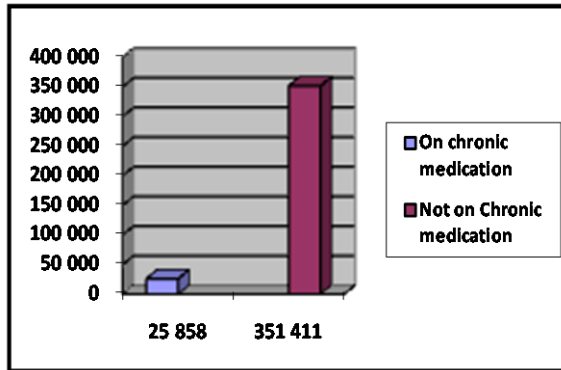
Table 15: GTM Household Annual Income

(Source: Stats SA 2011 Census)

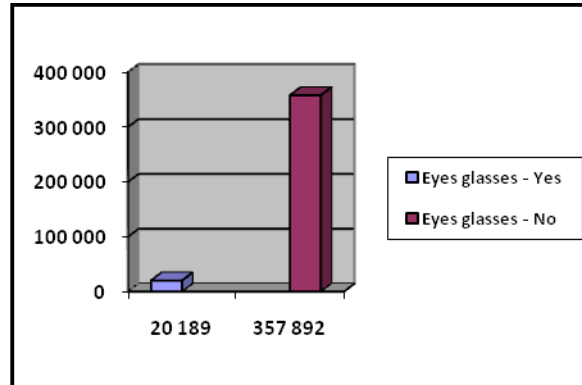
The figure above show that 14 573 households, who makes 4% of the total households in the municipality do not have any source of income. The majority of employed households (about 10%) earn between R 9 601 – R 19 600. This then requires that our planning and programmes should respond to the 4% of our households who do not have any source of income. It is also worth noting that only 0.5% of households earn above R1, 000, 000 per annum within our municipality.

9.9 Disability Prevalence

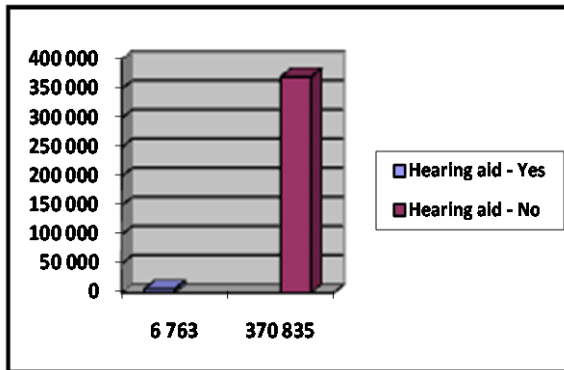
(a) Persons: Chronic medication



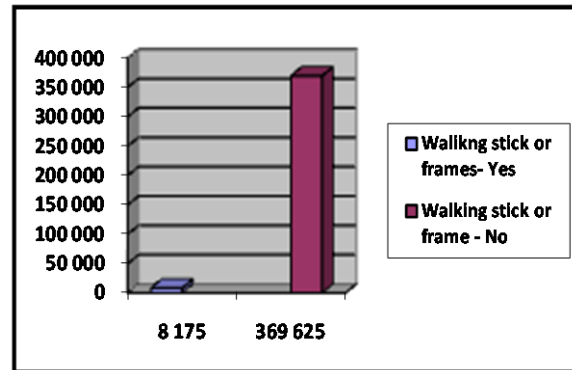
(b) Persons: Eye glasses



(c) Persons: Hearing aid

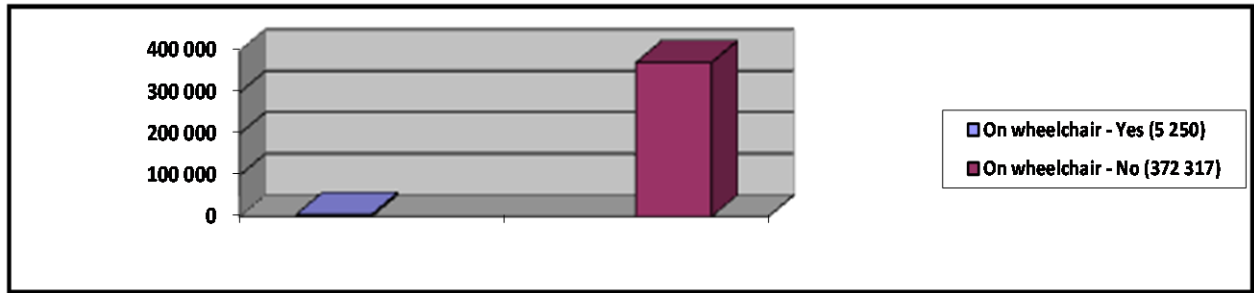


(d) Persons: Walking stick or frame

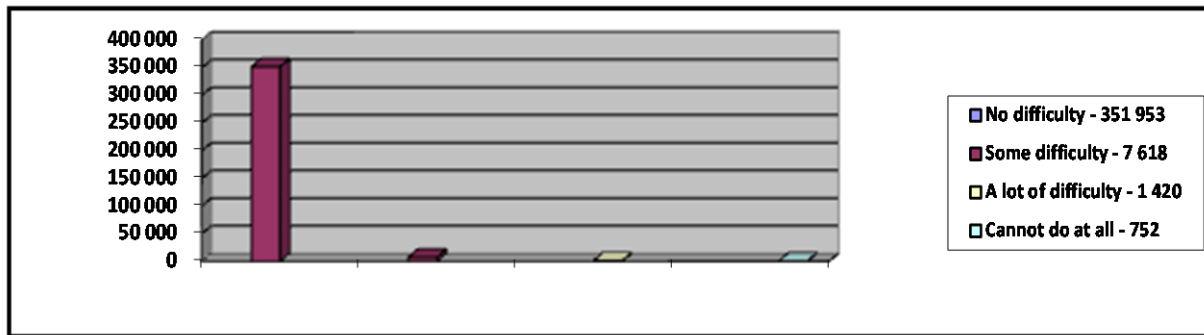


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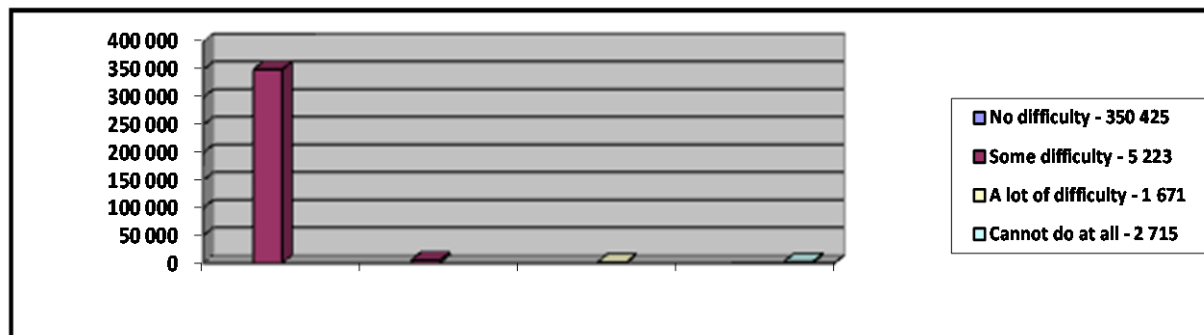
(e) Persons: On wheelchair



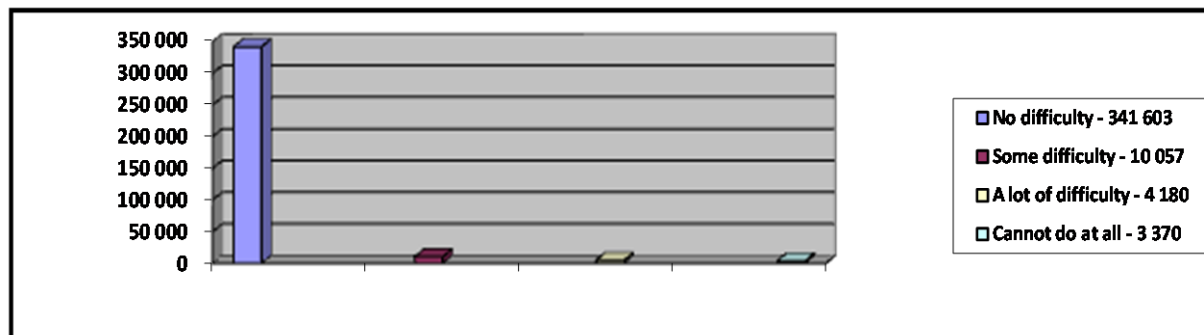
(f) Persons: Hearing



(g) Persons: Communication



(h) Persons: Concentrating



..

(i) Persons: Seeing



(j) Persons: Walking or climbing stairs

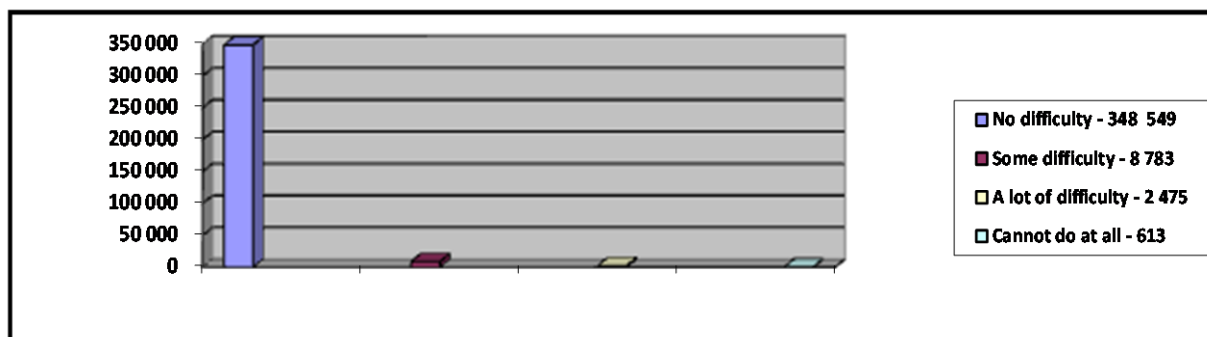


Table 14: GTM Disability Prevalence

(Source: Stats SA 2011 Census)

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. These graphs clearly demonstrate the fact that we have people with various disabilities within the municipality. This then requires the municipality to put a special focus to mainstream this section of the community in all planning and budgeting processes.

9.10 Highest 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 cause 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.

| Highest Educational Level | Figure |
|---------------------------------|--------|
| Grade 0 | 13 038 |
| Grade 1/Sub A | 11 383 |
| Grade 2/Sub B | 11 374 |
| Grade 3/Std 1/ABET 1 Khari Gude | 12 685 |
| Grade 4/Std 2 | 13 949 |
| Grade 5/Std 3/ABET 2 | 14 628 |
| Grade 6/Std 4 | 14 705 |

| Highest Educational Level | Figure |
|--|--------|
| Grade 7/Std 5/ABET 3 | 18 885 |
| Grade 8/Std 6/Form 1 | 24 818 |
| Grade 9/Std 7/Form 2/ABET 4 | 24 518 |
| Grade 10/Std 8/Form 3 | 31 688 |
| Grade 11/Std 9/Form 4 | 31 847 |
| Grade 12/Std 10/Form 5 | 51 433 |
| NTC I /N1 /NIC /V Level 2 | 540 |
| NTCII /N2 /NIC /V Level 3 | 472 |
| NTC III /N3 /NIC /V Level 4 | 450 |
| N4 /NTC 4 | 325 |
| N5 /NTC5 | 231 |
| N6 /NTC 6 | 544 |
| Certificate with less than Grade 12/Std 10 | 367 |
| Diploma with less than Grade 12 /Std 10 | 380 |
| Certificate with Grade 12/ Std 10 | 3 450 |
| Diploma with Grade 12/Std 10 | 4 322 |
| Higher Diploma | 3 841 |
| Post Higher Diploma Masters/Doctoral Diploma | 628 |
| Bachelors Degree | 2 638 |
| Bachelors Degree and Post graduate Diploma | 948 |
| Honours Degree | 1 375 |
| Higher Degree Masters/Phd | 673 |
| No schooling | 44 075 |

Table 16: GTM Highest Educational Level

(Source: Stats SA Census 2011)

9.11 Marital Status

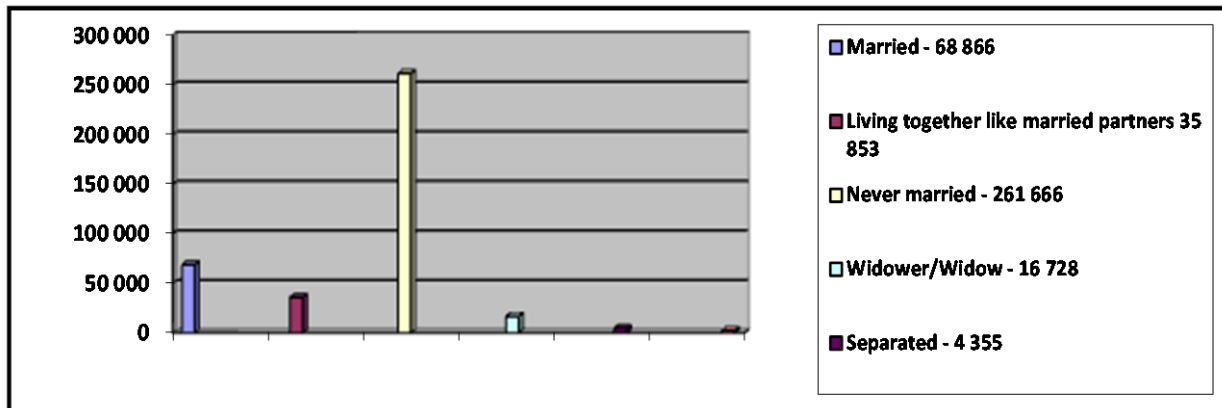


Table 17: GTM Marital Status info

(Source: Stats SA Census 2011)

The graph above shows a worrying trend of people living together like married partners and those who never married.

9.12 Persons - Self Care

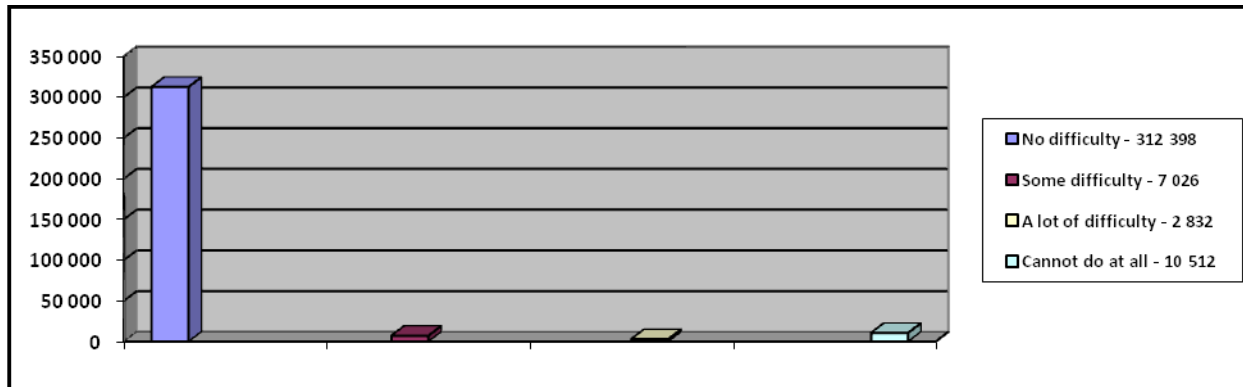


Table 18: GTM Self Care info

(Source: Stats SA Census 2011)

The graph above shows a worrying trend of people who need

9.13 Spatial Planning, Land Development and Land use management in a context of HIV and AIDS

- The spread of HIV and the impact of AIDS are affected by the manner in which land and space, as platforms for human activity, are structured and developed. Conversely, the wide ranging social, economic and demographic transformation that arises from HIV and AIDS affects the use and development of land.
- Responding to this inter-relationship between HIV and AIDS on one hand, and spatial planning and land use management on the other, is imperative for our municipality.
- Poor housing and settlement conditions have been correlated with high HIV prevalence.
- Spatial planning at the municipal-scale helps determine the location of new settlements and the identification of informal settlements for regularisation and upgrading and hence accessibility to some of the services and opportunities HIV-positive and HIV-negative persons have at their disposal to fend-off the spread and impacts of HIV and AIDS

9.14 Gender approach on Municipal Spatial Planning

- In spatial planning, gender mainstreaming means, to sustainably and enduringly integrate gender-differentiating perspectives in all planning and procedures as well as in planning-processes and in decision-structures of the planning administration
- When it comes to professionals and technical staff dealing with spatial and urban planning issues the answer usually is: "we plan for people"
- This is intended to mean that spatial planning is gender-neutral. However, in reality this only reflects the fact, that current planning doesn't distinguish between the different needs of women and men and - often - neglects the specific needs of women.
- Land use planning is of particular importance, as the distances between various services will often have a greater impact on women than men. For example, the distance to markets, health centres and schools can create an additional burden on women as the main caregivers for children, the elderly and the sick.

9.15 Disability mainstreaming on Spatial Planning

- Disabled people experience many forms of marginalisation, including barriers to the labour market, lack of access to social and cultural resources lack of physical access to buildings, transport and so on.
- The municipality has the main responsibility to consider the differences between citizens and to design services and structures so that they can be used by everyone. They have to enhance opportunities for the disadvantaged by regulating the provision of accessible spaces
- Evidence suggests that the physical construction of rural and urban space -including both macro land use patterns and the internal design of buildings- often (re)produces distinctive spatialities of exclusion for people with a range of physical and/or mental impairments, and it serves to reinforce their 'incomplete citizenship'

KEY PERFORMAMCE AREA 1: SPATIAL RATIONALE

10 SPATIAL ANALYSIS

10.1 LEGISLATIVE FRAMEWORK

The following acts/legislations regulate all matters relating to spatial development in our country:

| Legislation | Summary/Scope of Legislation |
|---|--|
| Physical Planning Act no 125 of 1991 | To promote the orderly physical development of the Republic, and for that purpose to provide for the division of the Republic into regions, for the preparation of national development plans, regional development plans, regional structure plans and urban structure plans by the various authorities responsible for physical planning |
| White Paper on Spatial Planning and Land Use Management | To regulate the administration of land, the transfer of land, the ownership of land and the cadastral boundaries of land. |
| Formal Townships Development Act no 113 of 1991 | To provide for shortened procedures for the designation, provision and development of land, and the establishment of townships, for less formal forms of residential settlement; to regulate the use of land by tribal communities for communal forms of residential settlement |

N.B However it must be noted that National Government , through the Department of Rural Development is in the process of finalizing the Bill called Spatial Planning and Land Use Management Bill,2011.The purpose of the legislation is provide for uniform spatial planning and land use systems throughout the RSA Therefore the above mentioned pieces of legislations will repealed overtime.

10.2. Purpose of Spatial Analysis

The purpose of the spatial analysis is to ensure that the municipality’s spatial strategies and land-use management decisions are based on a general awareness of:

- Spatial constraints, problems, opportunities, trends and patterns;
- The necessity for spatial restructuring;
- The need for land reform; and
- the spatial dimension of development issues.

10.3 SETTLEMENT PATTERN

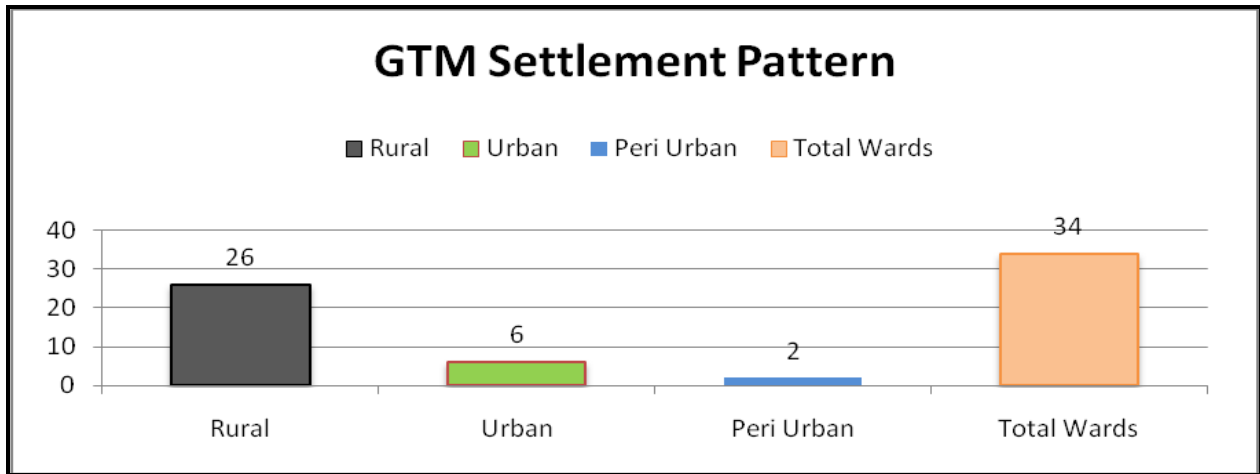


Table 7: GTM Settlement Pattern (Source: GTM Spatial Development Framework)

10.4 Greater Tzaneen Spatial Challenges

The municipality is faced with several spatial challenges that are not necessarily unique to Greater Tzaneen but a common phenomenon in most towns and cities in South Africa due to the apartheid policy of planning which advocated for separate development.

10.4.1 Land Claims

Our municipality has quite a number of parcels of land under claims by different communities. The issues of land claims impact negatively to our spatial planning in our municipality as there can not be any form of development on land under claims

10.4.2 Dispensed settlements

- The population densities of settlements illustrate the scale of displacement of settlements from each other as well as the location of nodal points.
- Approximately 125 settlements varying in size are scattered throughout the GTM municipal area (see Map 3). This spatial pattern was mostly determined by political rather than economic processes and forces.
- Almost all these settlements have no or a very small economic base and function as dormitory settlements.
- Many of the residents are therefore also dependant on subsistence agriculture and/or from money, which is sent home from family members working as migrants elsewhere in primarily the metropolitan areas (Gauteng Province).
- Economic and political processes and forces are undoubtedly the two most important development determinants for spatial development in the GTM Municipality area. These two processes and forces,

which shaped the existing spatial pattern, will most definitely also be the most important influencing factors to guide spatial development in the future.

10.4.3 Land ownership

- The higher percentage of commercially viable land is in hand of private sector and is located in close proximity to urban centre's.
- Approximately 66% of the total land area is privately owned while 33% of the total land area is owned by the state mainly in Traditional Authority areas. A negligible extent is municipal commonage. Map 6 indicates land owned by the state versus land owned privately.

10.4.4 Land restitution and redistribution

- 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. It is a precious 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.

10.4.5 Illegal settlements and occupation of land

The following are illegal occupation of land within our municipality:

- a) Talana Hostel there's lot of illegal shacks behind each house, the Municipality has appointed Talana Attornyes to evict those illegal occupants
- b) Illegal car washes along Mariven Road, Land & Human Settlement Division issue notices to illegal business, we also inform the Engineering Dept to cut off water supply to the illegal business.
- c) Lenyenye Taxi Rank, there's illegal structure and car washes, we have issue letters of illegal occupation to the owners but they do not adhere to the notices.
- d) Illegal activities along Lydenburg road (Tilly Ramphala) who is doing brickyard just before entrance to Lenyenye from Town, we served him with letter of illegal occupation, these includes all people who were given by Bakgaga to occupy the portion opposite to Lenyenye entrance, including Lenyenye entrance however Chief Mhlava has appointed Steven Van Rensburg Attornyes to evict the occupants, this include the illegal structure after Lenyenye bridge, fortunately some of them has been vacated voluntarily.

10.4.6 Engineering Infrastructure Constraints

- Inadequate and fragile infrastructure is a challenge within the municipality
- The challenge is compounded because we have to deal with inherited shortcomings of existing infrastructure regarding age, access, and an unprecedented demand for new infrastructure driven by rapid urbanization

10.4.7 Incoherent Public Transportation (lack of Transport plan)

^^

- There is generally only one mode of public transport (buses and taxis)
- The other challenge is that not all areas are serviced by this mode of transport
- Other areas within the municipality also experience transportation through bakkies (Vans) which is risky and unreliable.

10.4.8 Environmental Constraints

- There are areas within the municipality where there is a serious environmental constraints such as mountainous areas etc.

10.5 Spatial Opportunities

The following are spatial opportunities existing within the municipality:

10.5.1 Capital Investment Framework

The compilation of a capital investment framework for the implementation of the Spatial Development Framework is comprised of the following cost components:

- Purchase of Land
- Geotechnical Survey
- Environmental Impact Assessment
- Township Establishment
- Land Survey
- Legal Work

The capital investment framework could be extended to include the provision of infrastructural services. The costs to this component are extremely variable as proximity and capacity of bulk services and the level of services impact on the end cost per unit.

10.5.2 Land vacancy

- The municipality has a lot of vacant land that could be used for development

10.5.3 Migration

- The municipality has been experiencing migration pattern which is a good sign in terms of availability of labour

10.5.4 Planned Bulk Infrastructure

- There is an ongoing planned bulk infrastructures such as the Nkowankowa township development, Tzaneen dam development, the Letaba river development etc

10.5.5 Private sector investments

- The private sector has been responding well by investing within our area through the development of shopping malls in town and rural areas

10.5.6 Provision of planned integrated human settlements

- The municipality is spearheading the provision of planned integrated human settlements such as Adams farm etc

10.5.7 Basic planning of arterial and provincial roads

- Both the national and provincial departments of roads and transport are busy with improvement of strategic roads within our municipality

10.6 Hierarchy of Settlement

The proposed settlement hierarchy is as follows:

First order Settlements (Growth Points) – which are further divided into three categories, viz.:

- Provincial growth point (PGP);
- District growth point (DGP); and
- Municipal growth point (MGP).
- Second Order Settlements (Population Concentration Points)
- Third Order Settlements (Local Service Points)
- Fourth Order Settlements (Village Service Areas)
- Fifth order Settlements (Remaining Service Areas)

| Development Area | | Designation | Affected Towns & Villages | Function | Development Focus |
|---|---|---|---|--|--|
| 1st Order Growth Points: High Potential for development. Have sizeable economic Sector providing jobs. Has regional function and large number of social and institutional facilities. High population | 1 | Izaneen (Provincial Growth Point) | Izaneen | Residential, business, industries, institutional | To sustain the area as primary development area through receiving first priority for provision and encouragement of residential, formal business, industrial, infrastructural, social and economic development. Acquisition of land and township establishment to timeously provide for serviced sites. Transfer of Portion 292 and 293, Pusela 555-LT from Dept of Public Works priority to provide for social housing and to prevent the illegal occupation of vacant land, especially river beds. Adams farm (Izaneen Ext 78) as integrated human settlement development. First priority for tourism development (Izaneen Dam, Tourist Information Centre. Construction of Provincial by-pass road to receive priority. |
| | 2 | Nkowankowa Lenyenye (District Growth Point) | Nkowankowa, Dan, Mokgolobotho, Mohlaba Headkraal, Petanenge, Lenyenye, Sasekani, Mohlaba, Moime | Residential, business, industries, institutional | To become the primary development area which attracts people from the region or beyond, through the creation of a conducive environment for usiness, industrial and institutional development. Unlocking the development potential of the towns to attract investors and retain spending. Acquisition of land and township establishment to timeously provide for serviced sites. Prevention of illegal settlement. First priority to provide and encourage |

| Development Area | | Designation | Affected Towns & Villages | Function | Development Focus |
|------------------|---|---|---|--|---|
| | | | | | residential, formal business, industrial, infrastructural, social and economic development. Revival of Bindzulani centre and the Nkowankowa industrial area. Formalization of informal settlements and prevention of urban sprawl. Community and village tourism development. First priority for provision of a cemetery at Lenyenye and Nkowankowa extension. Upgrading of R36 of high priority. |
| | 3 | Burgersdorp (Municipal Growth Point) | Burgersdorp, Maake, Gabaza, Ramalema, Rita, Myakayaka, Makhwibidung, Co-op, Matselapata, Shiluvane. | Residential, business, industries, institutional | Second priority for residential, infrastructural, social and economic development. Development of community hall. 1st priority for development of filling station with taxi rank and hawkers facilities. First priority for development of Maake Shopping Centre. First priority for provision of a cemetery. Community Prevention of indiscriminate settlement. Community and village tourism development. |
| | 4 | Moleketla / Mandlakazi (Municipal Growth Point) | Moleketla, Mopye, Motupa, Jokong, Thako, Moruji, Sethone, Relela, Bokuta, Fobeni, Lerejene, Thapane, Mapiitlula, Marinoni, Kobjana, Mandlakazi, Mbekwana, Nwamitwa, Fofosa, Lwandlamuni, Babanana, Rwanda | Residential, business, industries, institutional | Second priority for residential, infrastructural, social and economic development. Development of community hall. 1st priority for development of filling station with taxi rank and hawkers facilities. First priority for development of Nwamitwa Shopping Centre. Prevention of indiscriminate settlement. Community and village tourism development |
| | 4 | Letsitele (Municipal Growth Point) | Letsitele, Marveni, Makotlo, Khwitini | Residential, business, industries, institutional | Third priority for residential, infrastructural, social, and economic development. First priority Tourism development. |

Table 5: Proposed Settlement Cluster for the GTM area.

10.7 Strategically located Land

- All the vacant land on the periphery of **Tzaneen, Nkowankowa** nodes of which most of them have already been seeded to the municipality
- Opportunities exists in **Nkowankowa** and **Tzaneen** factory sites
- The Valoyi Tribal Authority vacant land for shopping mall

10.8 LUMS Status Quo

- Currently LUMS is not operational in the municipality pending the passing of the relevant bill nationally

10.8.1 Challenges

Currently there is no system to regulate land use management in the municipal.

KEY PERFORMANCE AREA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

11. WATER AND SANITATION

11.1 Legislative Framework

The following acts/legislations regulate all matters relating to water and sanitation in our country:

| Legislation | Summary/Scope of Legislation |
|--|---|
| Constitution of the Republic of South Africa, Act 106 of 1996, Chapter 2, section 27 (1) (b) | Everyone has the right to sufficient food and water; |
| Water Services Act 108 of 1997 | To provide for the rights of access to basic water supply and basic sanitation; To provide for the setting of national standards and of norms and standards for tariffs; To provide for water services development plans; To provide a regulatory framework for water services institutions and water services intermediaries; To provide for the establishment and disestablishment of water boards and water services committees and their powers and duties; To provide for the monitoring of water services and intervention by the Minister or by the relevant Province; To provide for financial assistance to water services institutions; |
| National Water Act 36 Of 1998 | To provide for fundamental reform of the law relating to water resources; to repeal certain laws |
| SANS 241:2011 | Provides for monitoring of drinking Water and setting of minimum and maximum levels of determinants. |
| Water and Wastewater by-laws | Provides for regulation of water and wastewater use as well as its relevant management requirements. |
| ISO 17025:2005 | Specifies the general requirements for the competence to carry out tests and/or calibrations, including sampling by water laboratory. |

11.2 Water Service Authority

- Mopani District Municipality MDM has been assigned as Water Services Authority.

11.3 Water Service Provider

- A Water service provider agreement had been entered into by GTM and MDM in June 2011 whereby according to the agreement, the Water Services will be provided by Greater Tzaneen Municipality on its entire area.

11.4 Increase on Water quota

Our application for an increase in water allocation by DWA is still hanging as their latest report was that both Tzaneen and Ebenezer Dams are over allocated. Options given are:

- Introduction of Water Demand Management Systems
- Raising of Tzaneen Dam level which will increase water availability
- Revisiting of other unused water allocated to farmers and negotiates with them for transfer.

DWA is manning the “Groot Letaba River Water Development Project” which includes construction of Nwamitwa Dam and rising of Tzaneen Dam level by three meters (3m) with the aim of increasing the yield of the dam. However it must be emphasized that GTM must implement Water Demand Management System which will ensure that the available allocated water is used sparingly.

11.5 Water Services Supply constraints

Water supply challenges is being experienced in the entire municipality especially where boreholes are dysfunctional due to lack of regular maintenance, theft of electrical cables while others being that they never operated from the time of construction. Some water schemes initially designed to cater certain number of households are unable to supply due to increase in demand while those schemes were not upgraded.

Water tankers are being used to supply the villages without water and this exercise is exerting extreme stress on financial situation of the municipality. Our current budget cannot cater for those areas and these results in overspending or compromise other responsibilities to cater for these community needs.

11.6 Blue Drop Water System Award

The Greater Tzaneen Municipality has retained its Blue Drop (Drinking Water Quality) status for the third year running. The award which was handed over by Minister of Water Affairs, Edna Molewa at the Cape Town International Convention Center (ICC) on the 30th of June 2012 is for the Tzaneen and Letsitele Systems. GTM is one of the two local municipalities to be certified blue drop in Limpopo and one of the 98 countrywide.

The systems (starting from abstraction to the tap) which produce a combine 25 mega million litres had to meet the following requirements.

1. Water Safety Plan Process and Incident Report Management
2. Process Control, Maintenance and Management Skill
3. Drinking Water Quality Monitoring Programme
4. Drinking Water Sample Analysis Credibility
5. Submission of Drinking Water Quality Results
6. Drinking Quality Compliance
7. Publication of Drinking Water Quality Management Performance
8. Drinking Water Asset Management

The award is an indication of GTM's high level of professionalism, performance and compliance.

The award will also boost GTM's tourism prospects and investment. The Blue Drop status is recognised globally and has a potential to allay tourists fears of contacting disease. High Water quality is also essential for the production of food and beverages, hence ensuring GTM's commitment to ensuring a quality of human life.

2011 Blue Drop Certification Assessment

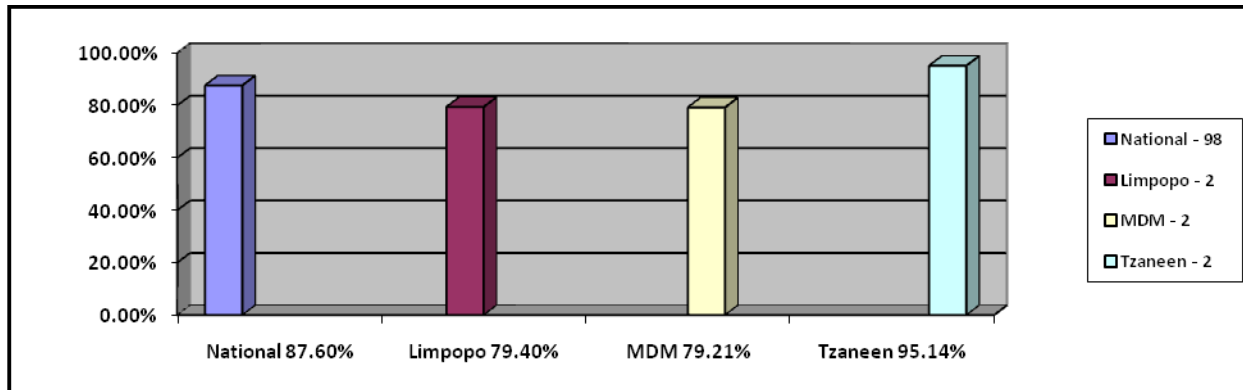


Table 19: GTM Blue Drop Certification

| Performance Area | Tzaneen 2011 | Tzaneen 2012 | Letsitele 2011 | Letsitele 2012 |
|--|--------------|--------------|----------------|----------------|
| Water Safety Plan | 95 | 90 | 95 | 89 |
| Process Control & Maintenance competency | 100 | 100 | 100 | 100 |
| DWQ compliance | 94 | 100 | 94 | 100 |
| Management Accountability | 93 | 84 | 93 | 84 |
| Data Submission to DWA | 100 | 88 | 100 | 88 |
| Bonus Score | | 2.09 | | 2.13 |
| Penalties | | 0 | | 0 |
| Blue Drop Score + trend | 95.08 | 95.14 | 95.05 | 95.02 |

11.7 Water reticulation in Rural Areas

- Maribe-thema village at ward 14 has an estimated household of 400. Eight streets were reticulated and the totals of 19 taps at 200m RDP standard were installed. Our application and allocation from Lepelle Northern Water was 1860 m³ per month. Currently the water usage in that village is at an average of 5600m³ per month. The plan to do cost recovery by installing household water meter is in the process.
- Water and Sewer network were installed to supply 3200 households at Dan village (2000) and Adam’s farm Tzaneen x 70 and 78 (1200) . This projects were funded by Cooperative Governance Human Settlement and Traditional Affairs (COGHSTA) 2011/2012 year. The projects are at their completion stage. Our intention as municipality is to install water meter to every house and start with cost recovery

11.8 Water sources and quality and Water services Infrastructure

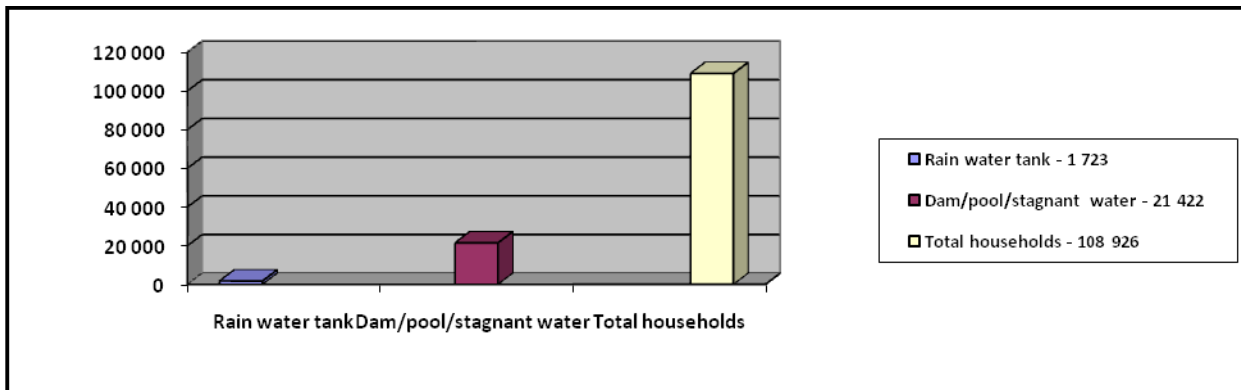
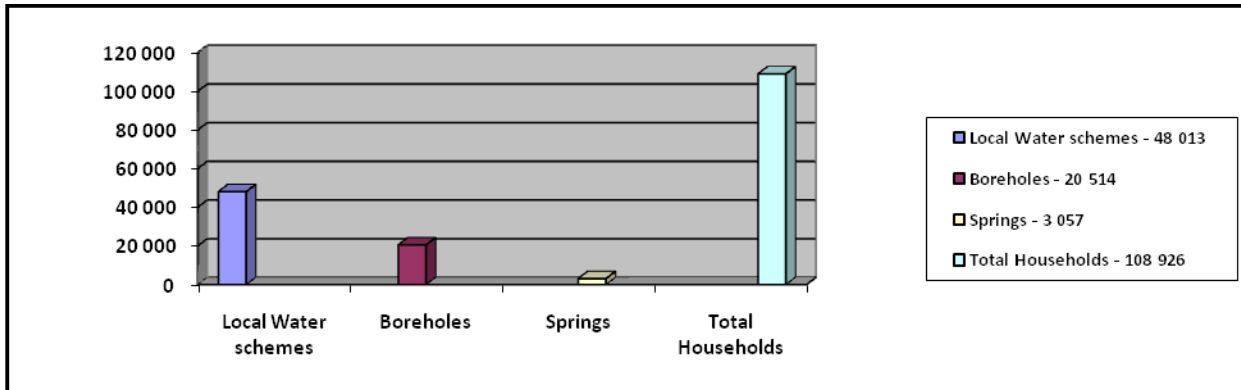
Greater Tzaneen Municipality is supplied through these systems:

| No | Area Served | Plant/Water Source | Capacity | Managed by | Quality |
|----|--------------|-----------------------------------|--------------------------|-----------------|--------------------|
| 1 | Letsitele | Letsitele WW | 1.4 MI/day | GTM | Class 1 |
| 2 | Lenyenye | Thabina WW | 12 MI/day | MDM | To be confirmed |
| 3 | Tzaneen | Georges Valley WW Tzaneen D WW | 9.0 MI/day 6.5 MI/day | GTM GTM | Class 1 Class 1 |
| 4 | Nkowankowa | Ritavi WW | 24 MI/day | Lepelle N Water | Class 1 |
| 5 | Haenerstburg | Ebernezer WW | 50 MI/day | Lepelle N Water | Class 1 |

| No | Area Served | Plant/Water Source | Capacity | Managed by | Quality |
|----|----------------|-----------------------|------------|-----------------|-----------------|
| 6 | Bolobedu | Thapane WW | 4.5 MI/day | MDM | To be confirmed |
| 7 | N'wa Mitwa | Nkambako WW | 12 MI/day | MDM | To be confirmed |
| 8 | Ward 1 | Modjadji WW | 12 MI/day | Lepelle N water | Class 1 |
| 9 | Politsi | Politsi WW | 5.5 MI/day | Lepelle N water | Class 1 |
| 10 | Tours | Tours WW | 4.5 MI/day | MDM | To be confirmed |
| 11 | Rural Segments | Boreholes (280 plus) | Variation | MDM and GTM | To be confirmed |

Table 20: GTM Water sources and quality and Water services Infrastructure

11.9 Household Access to Water



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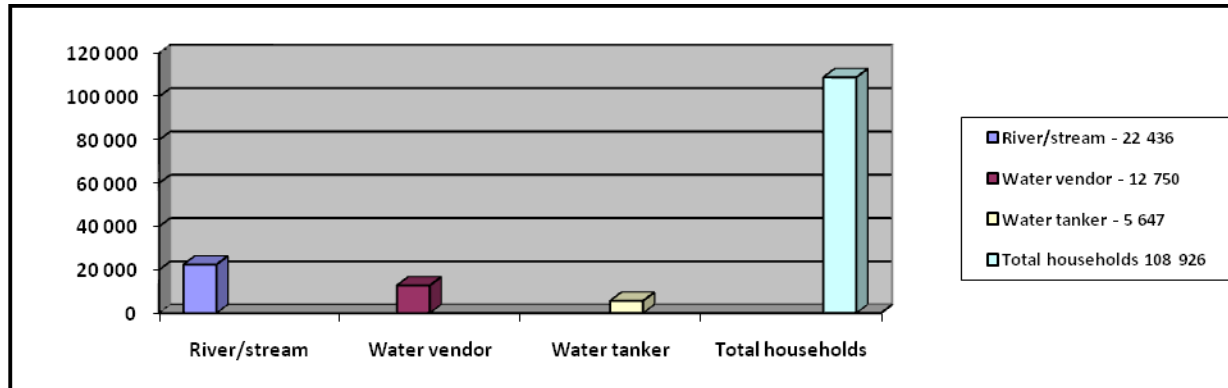


Table 21: GTM Household Access to water

(Source: Stats SA Census 2011)

11.10 Proposed water projects for the future budgeting

| No | Project Name | Implementing Dept/Agent | Budget 2013/2014 | Source of funding | Project Location | Ward |
|----|---|-------------------------|------------------|-------------------|------------------------|-----------------------|
| 01 | Upgrading of Tzaneen Dam Water works from 6.0 Ml/day to 9.0 Ml/day | GTM / MDM | R 9 000 000 | MDM | Tzaneen Town | 14 and 15 |
| 02 | Restoration of Tzaneen Dam Water works retaining wall (River bank at the plant boundary) | GTM / MDM | R 4 000 000 | MDM | Tzaneen Town | 14 and 15 |
| 03 | Construction of 5.0 Ml capacity reservoir | GTM / MDM | R 5 000 000 | MDM | Tzaneen Town | 14 and 15 |
| 04 | Construction of raw water pipeline 500 mm diameter from Georges Valley to Water works | GTM / MDM | R 13 000 000 | MDM | Tzaneen Town | 14 and 15 |
| 05 | Upgrading of Nkowankowa Water works from 24 Ml/day to 30.0 Ml/day | GTM / MDM | R 18 000 000 | MDM | Nkowankowa Water works | 18,19,20,21, 22,23,24 |
| 06 | Upgrading of Nkowankowa Water works transformer and its switch gears from 1.0 MVA to 1.5 MVA | GTM / MDM | | MDM | Nkowankowa Water works | 18,19,20,21, 22,23,24 |
| 07 | Refurbishment of Storage dam in Nkowankowa Water works. (the liner is damaged and the dam cannot be used) | GTM / MDM | R 1 500 000 | MDM | Nkowankowa Water works | 18,19,20,21, 22,23,24 |
| 08 | Refurbishment of Raw water pumps and the pipeline to abstract sufficient for treatment | GTM / MDM | R 3 000 000 | MDM | Nkowankowa Water works | 18,19,20,21, 22,23,24 |
| 09 | Upgrading of Thabina Water works from 12.0 Ml/day to 18.0 Ml/day | GTM / MDM | R 18 000 000 | MDM | Thabina Water works | 30,31, 32,33,34 |
| 10 | Upgrading of Nkowankowa Water works from 24 Ml/day to 30.0 Ml/day | GTM / MDM | R 18 000 000 | MDM | Nkowankowa Water works | 18,19,20,21, 22,23,24 |
| 11 | Removal of old liner for reservoir in Dan and replace it with the new | GTM / MDM | R 750 000 | MDM | Dan Reservoirs | 18,19,20,21, |

| No | Project Name | Implementing Dept/Agent | Budget 2013/2014 | Source of funding | Project Location | Ward |
|----|--|-------------------------|------------------|-------------------|-------------------------------|-----------|
| | liner (the old one is tearing and cause blockages in valves) | | | | | 22,23,24 |
| 12 | Installation of Water distribution network with water meters in Mariveni village (for cost recovery) | GTM / MDM | R 8 000 000 | MDM | Mariveni Village | Ward 23 |
| 13 | Installation of Water distribution network with water meters in Thapane Village (for cost recovery) | GTM / MDM | R 8 000 000 | MDM | Thapane and Fobeni Villages | Ward 10 |
| 14 | Installation of Water distribution network with water meters in Nkambako village (for cost recovery) | GTM / MDM | R 9 000 000 | MDM | Nkambako ka Risaba | 5 |
| 15 | Installation of Water distribution network with water meters in Mohlaba cross and Sasekani village (for cost recovery) | GTM / MDM | R 9 000 000 | MDM | Mohlaba and Sasekani Villages | 18 |
| 16 | Installation of standby generators In Tzaneen Dam Water works | GTM / MDM | R 600 000 | MDM | Tzaneen Town | 14,15 |
| 17 | Installation of standby generators In Georges Valley water works | GTM / MDM | R 600 000 | MDM | Tzaneen Town | 14,15 |
| 18 | Installation of standby generators In Letsitele water works | GTM / MDM | R 600 000 | MDM | Letsitele | 23 |
| 19 | Installation of standby generators In Nkowankowa sewage works | GTM / MDM | R 600 000 | MDM | Nkowankowa | 19 |
| 20 | Installation of standby generators In Tzaneen Sewage works | GTM / MDM | R 600 000 | MDM | Tzaneen Town | 14,15 |
| 21 | Installation of standby generators In Thabina Water works | GTM / MDM | R 600 000 | MDM | Thabina Water Works | 32 |
| 22 | Installation of standby generators In Tours Water works | GTM /MDM | R 600 000 | MDM | Tours Water works | 29 |
| 23 | Installation of 0.5 Ml/day package plant in Lephebane Village | GTM /MDM | R 800 000 | MDM | Lephebane | 16 |
| 24 | Installation of bulks water infrastructure at Adams Farm, extension 70 and 78 in Tzaneen | GTM/MDM | R 72 000 000 | MDM | Tzaneen | 14 and 15 |

11.11 Water Challenges

1. Ageing and lack of maintenance on water and wastewater works and boreholes.
2. Lack of water reticulation in villages
3. Vandalism and illegal water connections by communities, leaving huge water loss in the system
4. Lack of cost recovery plans in rural areas especially when water supply is consistent and reliable.
5. Lack of Water Master Plan.
6. Lack of Water Demand Management System.
7. Insufficient electricity for completed water projects

11.12 Household Access to Sanitation

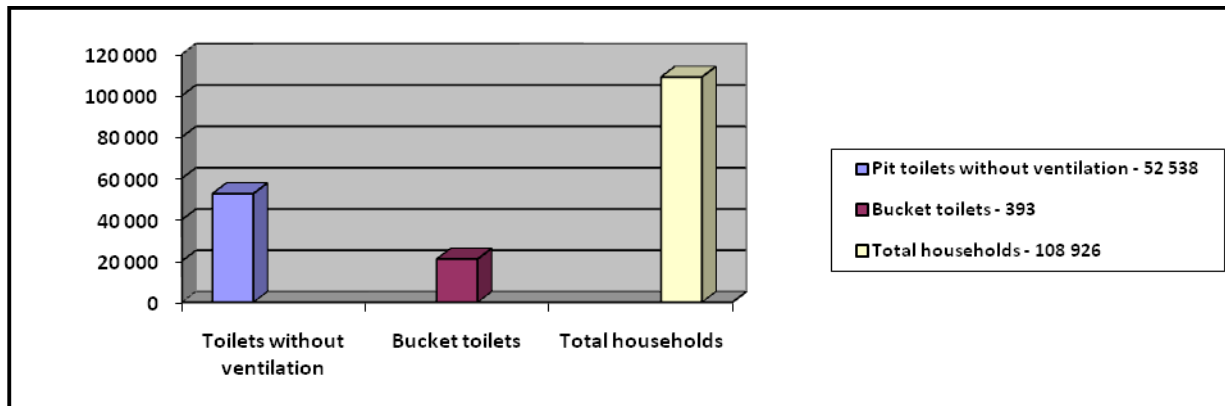
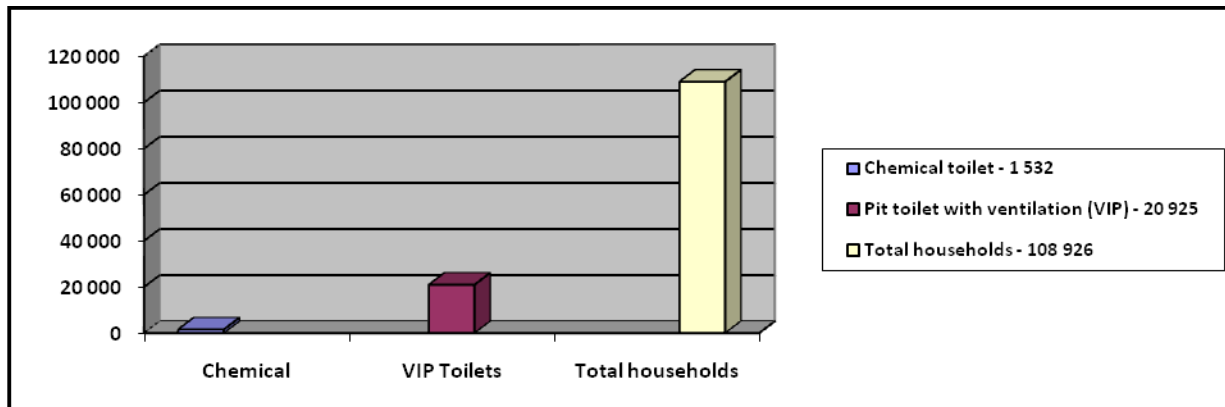
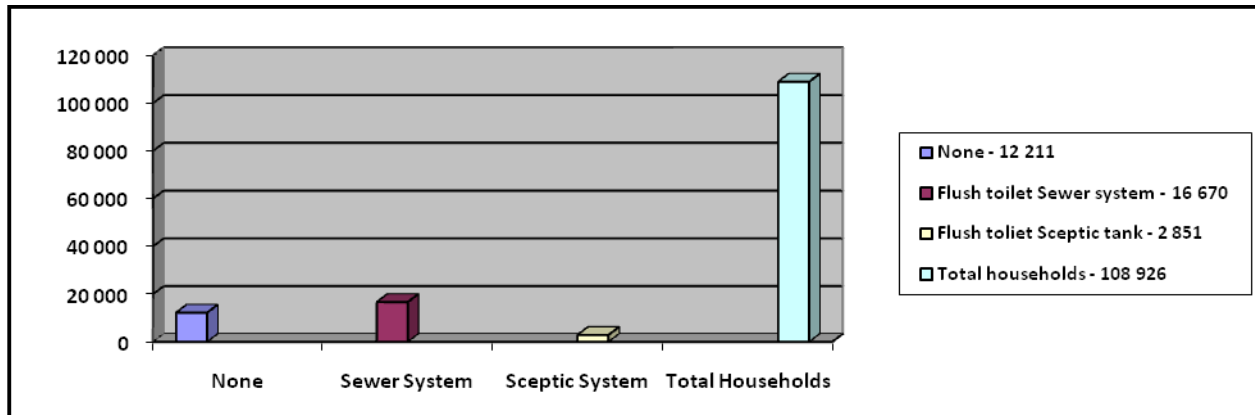


Table 22: GTM Household Access to Sanitation

(Source: Stats SA Census 2011)

11.13 Sanitation Challenges

1. Huge backlog against small allocation making it difficult to reduce or close the backlog.
2. Increase on number of household which also need the services in areas where there are no services.
3. Wastewater works not big enough to cater for rapid increase of households who need to be connected. (Funds needed for upgrading of treatment works)
4. Huge sanitation backlog caused by construction of many RDP houses without VIP's or sanitation.

11.14 Capability of GTM to ensure access by household to sanitation by 2014

Allocation of VIP for sanitation is the function of MDM. GTM's function is to monitor the sanitation projects. The function as mentioned had been carried out successfully by GTM.

11.15 HIV/AIDS mainstreaming on Water and Sanitation

The following are challenges to be addressed in order to mainstream HIV/AIDS in relation to water and sanitation in our municipality:

- People affected by HIV/AIDS are often marginalized by society and face extraordinary difficulties in accessing safe water and sanitation, while both is vital to their health.
- Diseases related to poverty, such as diarrhoeal and skin diseases, are the most common for people suffering from HIV/AIDS. Moreover, access to improved Water, Sanitation and Hygiene services is also important for health and livelihoods in general, helping to prevent exposure to infection.
- That there is general risk of women and children being raped due to the location of standpipe, rivers and toilets.
- Limited or no access to water and sanitation Increases the disease burden and presents challenges to providing care; and how do HIV-positive mothers mix infant formula?

11.16 Gender mainstreaming on Water and Sanitation

- Women and girls, far more than men and boys, face difficult issues of privacy, safety and health in finding spaces to relieve themselves.
- Sanitation facilities should be improved at the household and community levels to mitigate safety, convenience, and hygiene issues in our municipality.
- The need to construct separate and appropriate latrines for boys and girls in schools is also an urgent issue
- In our rural areas, it is generally women and especially girls who are more affected than men by inadequate provision of water because they have the responsibility for collecting water, often queuing for long periods in the process and often having to get up early or go late at night to get the water.

11.17 Disability mainstreaming on Water and Sanitation

- The needs of most disabled people can be met by ordinary facilities and services. Minor changes can enable them to be included in regular water and sanitation service provision. This would make a great difference to a group of people who are often excluded from access and who are particularly vulnerable to the causes and consequences of poverty.
- Improving disabled people's access to and use of the domestic water cycle could assist in restoring the social integration and dignity of the individual disabled person. It would reduce the burden of personal care placed on family members and release valuable time, enabling disabled people and their families to apply more effort to improving income and reducing poverty.

12. ENERGY AND ELECTRICITY

12.1 Legislative Framework

The following acts/legislations regulate all matters relating to energy and electricity in our country:

| Legislation | Summary/Scope of Legislation |
|---|--|
| National Energy Regulator Act no 40 of 2004 | To establish a single regulator to regulate the electricity, piped-gas and petroleum, industries; and to provide for matters connected therewith. |
| National Energy Act no 34 of 2008 | To ensure that diverse energy resources are available, in sustainable quantities and at affordable prices, to the South African economy in support of economic growth and poverty alleviation, taking into account environmental management requirements and interactions amongst economic sectors; To provide for energy planning, increased generation and consumption of renewable energies, contingency energy supply, holding of strategic energy feed stocks and carriers, adequate investment in, appropriate upkeep and access to energy infrastructure; To provide measures for the furnishing of certain data and information regarding energy demand, supply and generation; to establish an institution to be responsible for promotion of efficient generation and consumption of energy and energy research; |
| White paper on Renewable Energy 2003 | To bring about integration of renewable energies into the mainstream energy economy; To ensure that the renewable energy resources are used optimally To ensure renewable energy for rural communities, far from the national electricity grid, remote schools and clinics, energy for rural water supply and desalination, and solar passive designed housing and solar water heating for households in urban and rural settings and commercial applications |
| Eskom Conversion Act no 13 of 2001 | To provide for the conversion of Eskom into a public company having a share capital incorporated in terms of the Companies Act; |
| Electricity Regulation Act no 4 of 2006 | To establish a national regulatory framework for the electricity supply industry; To make the National Energy Regulator the custodian and enforcer of the national electricity regulatory framework; To provide for licences and registration as the manner in which generation, transmission, distribution, trading and the import and export of electricity are regulated |

12.2 Powers and Functions

The Greater Tzaneen Municipality is a licensed service provider for electricity within the proclaimed towns and townships.

12.3 Distribution Area

The Greater Tzaneen Municipality is one of the largest non-Eskom distributors (in terms of distribution area size) of electricity in the country. The municipality currently distributes, under License, to an area approximately 3500 km² in extent.

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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.

The 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 Three (3) at Selwane (Ba-Phalaborwa Municipality).

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.

12.4 Electrical Infrastructure

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.
- 1 x 5 MVA, 66/11 kV transformer with outdoor switchgear at Tarentaalrand T-off Switchyard.

The 33/11 kV rural network consists of more than 40 transformers with a total capacity exceeding 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. The total length of the overhead powerlines is estimated at exceeding 2000-km.

The 11-kV urban network consists of 41 substations and 97 minisubstations in the 4 towns of Haenertsburg, Tzaneen, Letsitele and Gravelotte. The 11-kV cable network in towns is estimated at 133-km. (*Greater Tzaneen Municipality: Status Quo Survey Report; 2003*)

12.5 Electrical distribution system capacity

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 R162 million (for Tzaneen capacity), R247 million (for Tzaneen and other 4 towns capacity)) and R408 million (infrastructure and capacity, total area) has been applied to from various government departments during the first part of 2007.

A loan of R30 million and R15 million for system capacity was approved for the 2010/11 financial year and financed by the DBSA and ABSA respectively. A further R8.5 million have been budgeted for the 2011/12 financial year and phase1 of the project will be completed by December 2011. Phase1 of the project consist of a 40MVA substation behind Unicorn Primary school and strengthening of the cable network up to the new prison area. It is estimated that the total cost to reinforce the cable network back to Tzaneen main substation in the region of R10 5 million and will have to be budgeted for in phases from the 2012/13 financial year.

12.6 Urban distribution network

The firm 11 kV installed capacity at Tzaneen main substation is 25 MVA. The main substation consists of 1 x 10 MVA and 2 x 15 MVA transformers. The maximum recorded network demand is 26, 31 MVA, thus exceeding the firm capacity by 1.31-MVA or 5.24%. A master plan study was commissioned to detail the requirements for the alleviation of the problem over a short term and long term periods.

Although the capacity project has been initiated, there is the need to ensure all the projects phases are completed the existing and outdated sections of the towm distribution system will not be able to handle the increased electrical demand as a result of the increased development. We need to attend to:

Upgrading/ replacement of existing cable network
Upgrading of existing sub – stations.

12.7 Rural distribution network

Also historically neglected, the rural system capacity also needs urgent attention. Certain substations are already overloaded. The following substations need to be attended to:

- Pusela Substation (New 2 MVA substation)
- Agatha (New 2 MVA substation),
- Riverside (Autoclosers and Capacitor Banks)
- Letsitele Main Substation

12.8 Electrical distribution system status

- **Status of the urban network**

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,

- **Status of the rural network**

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 Engineering 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;

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

The following salient factors also need to be highlighted:

- 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

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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.

- 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.

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.

- 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.
- Some of the distribution transformers have exceeded their life span and loading capacity and must be replaced by new transformers.

12.9 Overhead Power lines

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 | 170 km |
| Remaining Backlog | 380 km |
| Lines Refurbished | 146 km |
| Remaining Backlog | 154 km |

12.10 Electrification

a) Integrated National Electrification Programme

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 responsibility for the electrification programme. The Integrated National Electrification Programme (INEP) commenced during the year 2002. The programme, which is within the Department of Energy, is aimed at eliminating electrification backlogs of household dwellings and schools and clinics in South Africa.

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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 implementing agencies for the programme are the licensed distribution entities, i.e. Eskom and municipalities.

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.

b) Electrification Backlog and Free Basic Electricity

The Greater Tzaneen Municipality (GTM) benefits from the INEP through the annual energy forums' allocations of connections and direct applications by the municipality received from the Department of Energy.

The municipality has a total number of 125 villages, with an estimated 97,286 sites. The total electrification backlogs are estimated at 15 010 (17.8%). Households that are receiving **Free Basic Electricity stand at 7306** out of a total of 108 926 households in the municipality. This translates to about **7%** of total total households.

- **Electrification in GTM licensed distribution areas**

Farm Labour housing projects were initiated in 2004/2005 financial year, funded by the Department of Minerals and 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.

The current backlog is estimated at ± 400 house connections. Organized agriculture has been approached to provide statistics on the extent of the electrification need in farm labour housing.

12.11 The 2014/15 Universal Access

During the state of the nation address in 2004, the then president indicated that all households will have universal access to energy by the year 2012/13. This target was then reviewed to 2014/15. This means that electrification plans and programmes should be aimed at achieving this goal by the 2014/15 cycle.

In terms of the 2014/15 universal access, the current backlog of **±9,994** units should be eliminated within a period of 3 years (starting in the 2012/13 cycle). This translates to **3,332 connections per year at a cost of R 39.976 m per year** at the current budget cost of R 12,000.00 per connection.

Should the current trend of direct allocations to the municipality, Eskom allocations and internal budget provision by GTM continue, the municipality will achieve universal access in 2014/15.

12.12 Solar Energy

Municipalities have a significant role in climate mitigation and promotion of the green economy. As electricity distributors responsible for managing the interface with domestic and industrial consumers of power, municipalities have critical role to play in the rollout of REEE programmes. As planners and local regulators municipalities can also crucially influence and enable the development of REEE by private developers. Furthermore, municipalities own and operate infrastructure that have significant REEE potential, such as landfills and sewage treatment plants.

Greater Tzaneen Municipality can also begin to plan towards rolling out the REEE programme within our area of jurisdiction as part of our contribution towards the promotion of the green economy. Some of the renewable energy supply sources that could be looked upon are as follows:

- Biogas
- Concentrated solar power
- Landfil gas
- Solar water heaters, and
- Solar photovoltaic

12.13 System Performance

a) 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.

b) System Protection

We currently have around 100 auto reclosers in the system. The need for autoreclosers is done on an ongoing basis with changes in the system configuration.

c) 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.

- 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.

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- Quality of supply

Suitable test equipment such as fault locating equipments and some quality of supply monitoring equipment were procured in the 2010 / 2011 financial year. 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 10,000,000.00.

12.14 New Developments

Tzaneen as a Town is currently experiencing a massive growth in residential and business 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 Greater 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.

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 was 107 MVA, whilst Polokwane registered just over 120 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 Engineering 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.

Short-term funding of **R 161,949,066.00** and Long-term funding of **R 247,035,000.00** will not only resolve the crisis facing our Electricity, 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 Engineering Department and related equipment is around R700 million, 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

12.15 Master Plan Study

On informally hearing of developers intending to build many varied and large developments, this department took the proactive step and in July 2006 procured the services of Africon Engineering International Energy and Industrial Consulting Services to conduct a study with the purpose of compiling a long term (15 years) Electrical Master Plan for the electrical distribution network, to account for the expected growth, expansion and necessary reinforcements or refurbishment thereof.

The Master Plan is split into two phases:

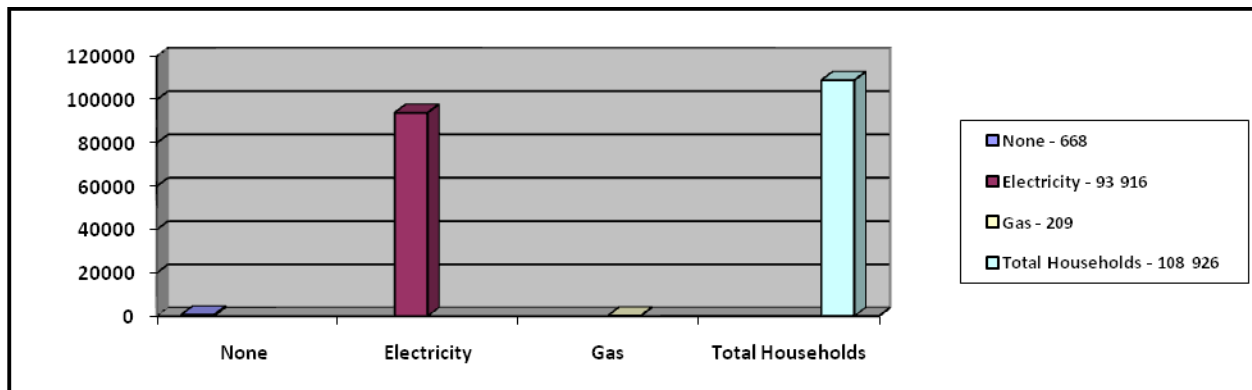
Phase one was to develop an urgent short term (0 – 2 Year) normalization plan for the Tzaneen town networks. The deliverable for this phase had to enable the Greater Tzaneen Municipality to roll out a series of projects to adequately strengthen the Tzaneen Town Electrical reticulation system.

Phase two is a medium to long term plan that will ensure continued sustainability and capacity of the electrical distribution system in the Greater Tzaneen Municipality’s licensed distribution area.

| DIVISION | SHORT TERM (Urgent) | MEDIUM TERM |
|----------------------------------|---------------------|------------------|
| Rural | R 33,060,000.00 | R 132,600,000.00 |
| Urban | R 105,000,000.00 | |
| Eletrification | R 39,976,000.00 | R 79,952,000.00 |
| Strategic light and streetlights | R 4,400,000.00 | |
| Miscellaneous requirements | R 12,500,000.00 | |
| Total | R 194,936,000.00 | R 212,552,000.00 |
| Grand Total | | R 407,488,000.00 |

Table 23: Financial Summary

12.16 Household Access to Energy or fuel for lighting



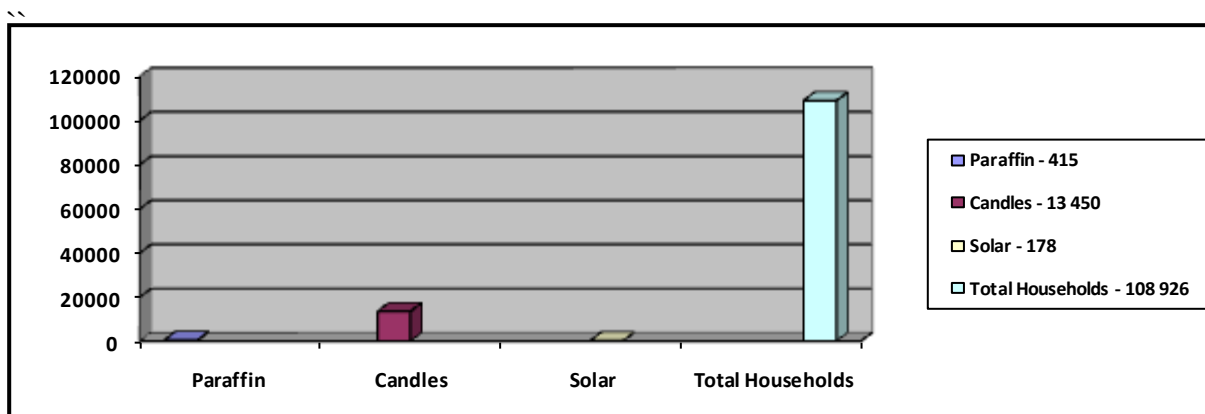


Table 24: GTM Household Access to electricity

(Source: Stats SA Census 2011)

12.17 Challenges

1. Upgrading of Electricity capacity in town
2. Maintenance of electrical network
3. Installation of Strategic Lights
4. Installation of Street lights
5. Rural electrification backlogs
6. Electrical Management Information System

12.18 HIV/AIDS mainstreaming on Energy and Electricity

In modern medicine, electricity provides the backbone for any functional medical center. In a country where the infection rates of HIV and tuberculosis (TB) are extraordinarily high, electricity is essential for medical technologies such as lab analysis, medical equipment, and diagnostic testing at hospitals and clinics.

The provision of reliable electricity to our health facilities and communities is critical for the provision of quality health care for our people.

12.19 Gender mainstreaming on Energy and Electricity

- As a sphere related to technology, energy is a highly male dominated issue. Because of the predominating division of labour by gender, women are represented marginally in this domain.
- Moreover, energy is considered as dangerous and risky, in terms of the risks of nuclear power, as well as for electricity in private households. Boys are expected to face and master these dangers. Whereas they are encouraged to get acquainted with electricity step by step, girls are kept away not only from electric power but also from the power of knowledge.
- As a result of this socialization, a clear gender separation is found as regards energy equipment and environmental friendly energy use in private households: Men are primarily considered to be responsible for the technical side and the investments in thermal insulation of homes, boilers, and hot water installations.
- In contrast to this, women are expected to save energy based on behaviour, and to communicate the necessary rules of conduct to the rest of the family, such as abstaining from the use of electric applications, reasonable loading of washing machines and dishwashers, etc., similar to other environmental fields

12.20 Disability mainstreaming on Energy and Electricity

- The provision of basic services such as electricity could assist in restoring the social integration and dignity of the individual disabled person in our communities.
- Whilst it is easy for able bodied persons to access other forms of cooking and boiling water such as fire woods, for the disabled persons it becomes a burden.
- Hence it is very important to prioritize households with disabled persons in the provision of electricity in our communities

13. Roads and Storm Water Drainage

13.1 Legislative Framework

The following acts/legislations regulate all matters relating to roads and stormwater in our country:

| Legislation | Summary/Scope of Legislation |
|--|---|
| National Roads Act no 7 of 1998 | To make provision for a national roads agency for the Republic to manage and control the Republic’s national roads system and take charge, amongst others, of the development, maintenance and rehabilitation of national roads within the framework of government policy; for that purpose to provide for the establishment of The South African National Roads Agency Limited, a public company wholly owned by the State; To provide for the governance and management of that company (“the Agency”) by a board of directors and a chief executive officer, respectively, and to define the Agency’s powers and functions and financial and operational accountability, and regulate its functioning; To prescribe measures and requirements with regard to the Government’s policy concerning national roads, the declaration of national roads by the Minister of Transport and the use and protection of national roads; |
| Constitution of South Africa act no 108 of 1996, Schedule 5B | Make provision for maintainance local roads |

13.2 Powers and function on Roads and Stormwater

Greater Tzaneen Municipality is responsible for providing and maintaining local roads as stated in Schedule 5B of the Constitution of the Republic of South Africa.

13.3 Road Network

Greater Tzaneen Municipality manages ± 2300 km of municipal road network. This network comprises of district / connector and municipal / access roads in terms of road classification.

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 preventative maintenance, control of storm water and provision of drainage structures and to surface priority roads.

13.4 Maintenance of rural gravel roads

- We have four (4) graders which are operating in all clusters namely: Relela, Runnymede, Lesedi and Bulamahlo.
- Greater Tzaneen Municipality managed to purchase two graders which are grading the streets in all the clusters .One grader have been deployed to the municipality by Mopani District Municipality and 2 x TLB,2 x Bomag rollers,2 x Water tankers and 4 x Tipper trucks have been purchased to assist with regravelling.
- The graders are operating on a monthly and weekly programme.
- Every week Monday and Tuesday they are grading internal streets in villages as per programme and Wednesday to Friday they are assisting with funeral roads.

13.5 Conditions of roads

The planning capacity of the Municipality is impaired due to lack of information regarding the conditions, state and exact length of our road network. At present there is no inventory / data base that can accurately profile and identify upgrading and maintenance needs as and when required. Prioritization for upgrading and maintenance of roads is a problem due to lack of proper information, more especially on the conditions of the pavement, surfacing drainage structures, signage and other road accessories.

The road network of Greater Tzaneen Municipality consist of an estimated 2 300 km (< 200 km surfaced tar and > 2100 km of gravel / dirt roads are in rural segment of Greater Tzaneen Municipality). The maintenance of gravel roads has since placed an enormous burden on the Greater Tzaneen Municipality maintenance budget, as almost 94% of the road infrastructure consists of gravel / dirt road. Officials are constantly pressurized by politicians and residents to provide full standard roads, but with the current funding level this dream can only become reality over the next 100 years.

13.6 Lists of roads infrastructure within Greater Tzaneen Municipality

13.6.1 Lists of major roads within Greater Tzaneen Municipality

| List of major roads within Greater Tzaneen Municipality | | |
|---|------------------------------------|--|
| ID | Corridor | Description |
| 1 | Tzaneen to Nkowankowa and Lenyenye | Along road R36 south-west of Tzaneen through Nkowankowa up to Lenyenye |
| 2 | Tzaneen to Boyne | Along road R71 west of Tzaneen up to Boyne and Polokwane |
| 3 | Tzaneen to Modjadjiskloof | Along road R36 north-west of Tzaneen to Road R529 |
| 4 | Tzaneen to N'wamitwa | Along a road east of Tzaneen to road R529 |
| 10 | Nkowankowa to Letsitele | Nkowankowa through east to Letsitele |

Table 25: list of major roads within the district

13.6.2 National Roads in Greater Tzaneen Municipality

The following are national roads under the custodianship of South African National Roads Agency Limited (SANRAL):

- R36: From outside Morebeng to junction R71 & R36 (junction Makgobaskloof & Modjadiskloof roads)
- R71: From Haenertzburg to Gravelotte (junction R40 & R71 roads)

All roads works in these sections of the roads are the responsibility of SANRAL and so far maintenance is quality controlled.

13.6.3 Provincial and District Roads Services Levels

Source: Road Management Systems (RAL, 2007)

| Municipality | Tarred roads (km) | % Tarred | Gravel roads (km) | % Gravel | Total |
|-----------------|-------------------|----------|-------------------|----------|---------|
| Greater Tzaneen | 419,6 | 40,7 | 611,85 | 59,3 | 1031,45 |

13.7 Road and Stormwater Challenges

- Insufficient funding for regravelling and tarring of municipal roads
Insufficient funding for stormwater control
- Insufficient funding for maintenance of municipal gravel roads and internal streets
- No funds to develop Roads Master Plan
- There are no enough labourers to construct stone pitching, wing walls and other maintenance related tasks which need to be done by Labourers.
- One old grader needs to be maintained and R200,000.00 is needed for its refurbishment.
- The municipality is sometimes forced to maintain roads which need to be attended to by the Department of Roads and Transport as they take too long to maintain them. This has a negative effect on our programme and budget.

13.8 Solution for challenges

- Development of a road master plan estimated at R3 million will assist in terms of prioritisation of roads.
- Road management system to help with maintenance of all surfaced / paved roads estimated at R1, 5 million.
- Priority be given to areas where there's potential for cost recovery and these areas are already receiving 24 hour water service places like Dan, Khujwane, Mariveni and Muhlava villages
- These areas are strategic growth points of the municipality and have a high potential for cost recovery on services.
- Employment of general workers for roads and stormwater maintenance

13.9 HIV/AIDS mainstreaming on Roads and Storm water

- The provision of quality and accessible roads in our communities is critical for the provision of quality health care for our people.
- The provision of workplace HIV and AIDS education interventions to construction workers on site will also increase levels of HIV knowledge and responsibility

13.10 Gender mainstreaming on Roads and Storm water

- The municipality should begin to look at a gender perspective in the design of rural roads operations to improve the quality of both roads and road maintenance, promote overall entrepreneurial capacity, and increase job opportunities for women.
- Increasing women involvement in small-scale contracting also adds to their income-generating options. However, there are constraints on their involvement in labour-based works. These include' negative perceptions by men, both within the household and the community as well as contracting procedures that may inadvertently exclude women. Male prejudice must be reduced and provisions that ensure that contractors comply with measures to ensure gender equality must be enforced.
- The municipality must stimulate the development of female-owned construction enterprises by defining more flexible criteria for selection of enterprises to be trained as small and medium rehabilitation contractors, thus removing the present bias towards firms led by technically qualified male degree holders.

13.11 Disability mainstreaming on Roads and Storm water

- The provision of basic services such as quality and accessible roads infrastructure could assist in restoring the social integration and dignity of the individual disabled person in our communities.
- The design of our roads should be in such a way that disabled persons have easy access such as pedestrian crossings, parkings, pavements etc

14. Waste Management

14.1 Legislative Framework

The following acts/legislations regulate all matters relating to Waste Management in our country:

| Legislation | Summary/Scope of Legislation |
|--|---|
| National Environmental Waste Management Act (Act 59 of 2008) | To reform the law regulating waste management in order to protect health and the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development; To provide for institutional arrangements and planning matters; To provide for national norms and standards for regulating the management of waste by all spheres of government; to provide for specific waste management measures; To provide for the licensing and control of waste management activities; to provide for the remediation of contaminated land; to provide for the national waste information system; to provide for compliance and enforcement; |
| Environmental Management Act (Act 107 of 1998) | To provide for co-operative, environmental governance by establishing principles for decision-making on matters affecting the environment, |

| | |
|---|--|
| | institutions that will promote co-operative governance and procedures for co-ordinating environmental functions exercised by organs of state; |
| Environmental Conservation Act (Act 73 of 1989) | To provide for effective protection and controlled utilization of the environment |
| National Environmental Management: Waste Act No 59 of 2008 | To reform the law regulating waste management in order to protect health and the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development; To provide for institutional arrangements and planning matters; To provide for national norms and standards for regulating the management of waste by all spheres of government; To provide for specific waste management measures; To provide for the licensing and control of waste management activities; To provide for the remediation of contaminated land; To provide for the national waste information system; To provide for compliance and enforcement |
| Greater Tzaneen Municipality Solid Waste By-Law, Notice no 12 of 1990 | To regulate management of storage and collection of solid waste |

14.2 Powers and function on Waste Management

The mandate of GTM is to provide all households with a basic removal service to protect the environment for the benefits of future and present generations through legislative and other measures to prevent pollution and ecological degradation promote conservation to secure sustainable development

The International context of which the Integrated Waste Management Plan forms part of are as follows:

- Strategic goals of the Rio declaration
- The Agenda 21 principles
- Kyoto protocol
- 19 x other International agreements

14.3 Rural Waste Programme

It is based on on-going-in-school projects subjected to tender awarding

- Lack of C.D.W.'s to do WISE-UP-ON-WASTE AWARENESS
- Re-use
- Methane-gas end use viability study / closure permit application.
- Recycling at the Tzaneen Landfill
- 5,343 m³ / annum collected at the landfill

14.4 Recycling at source

- Recycling at present are not being undertaken at source due to withdrawal of the local Recycling Collectors
- 56,590 m³ / annum are anticipated to be recycled at source monthly

14.5 Collection and Transportation

A full kerbside collection service is rendered to all communities in the following suburbs of Greater Tzaneen Municipality, which represents only 11% of all households:

- Nkowankowa
- Lenyenye
- Letsitele
- Haenertsburg
- Tzaneen

160 000 m³ non-compacted solid waste of all residential, business, industrial and health care waste are removed per annum.

14.6 Backlogs

- 89% of households in the total rural areas, representing ± 80.039 households. The cost to address the service in full (urban & rural) with immediate effect, will be approximately R75, 000,000-00 per annum for all 129 x villages

14.7 Geographic Distribution

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

14.8 Litter Picking

- Streets, main roads & urban taxi / bus ranks are cleaned on a regular and period schedule from all debris and solid waste
- 5,312 m³ / annum are picked up monthly

14.9 Treatment and Disposal

a) Landfill site

- Our municipality has one (01) Regional landfill that is situated 4 km from Tzaneen. [11 x ha in size.]
- Fully permitted from 1/12/2004 as a G.M.B- site.
- Landfill being managed by a service provider (Waste Group Ingwe) in compliance with spec's from the Integrated Waste Management Plan
- Managed in accordance with construction plan – cell building method.

^^

Key Issue

- The expected life-span of the site is still 12 years & the need for site selection of a new site is of utmost importance.

14.11 Drop-of Centers

Public- off- loading facilities each at viz:-

- Nkowankowa
- Lenyenye
- Letsitele
- Haenertsburg

6m³ skips utilized for this purpose and are cleaned on a daily basis at the Tzaneen Regional Landfill. All drop off centres are managed by a Service Provider (Waste Group Ingwe)

14.12 Pollution Control

a) Public Toilets

10 x public toilet blocks managed by Greater Tzaneen Municipality Solid Waste as follows:

- 6 x blocks at Tzaneen
- 1x block at Nkowankowa
- 1x block at Letsitele
- 1x block at Haenertsburg
- 1x block at Lenyenye (Non operational)

Blocks are open for 12 hours daily, cleaning and disinfecting of blocks done every 2.5 hours and provision of toilet paper to public free

14.13 Waste Quantities and Characteristics

| Characteristics | Quantity |
|-------------------|-----------|
| General Waste | 79,726 m3 |
| Health Care Waste | 540 m3 |
| Garden Waste | 14,694 m3 |

14.14 Backlog level of Waste Management, Plan and cost for three years

| Waste Management | Backlog | Plan | Cost |
|--|---|---|--|
| Waste Minimization (Recycling) | No collection at source at present due to withdrawal of the Recycling-company as a result of their own financial constraints | Formal recycling system to be implemented via Tender procedures | No cost involved as Contractor must do it for his own financial benefit |
| Waste Minimization (Composition) | Low technology composting plant exists adjacent @ the Landfill without tub-grinding undertaken as result of tender-price (Contractor must do it as part Landfill Management) | Renewal of tender spec's & budget provision | 1 st yr = R 6,0 m 2 nd yr = R 6,6 m 3 rd yr = R 6,9 m |
| Waste Minimization (Rural waste) | On-going WISE-UP-ON-WASTE AWARENES training to be implemented at schools | Tender specifications to be advertised for:- <ul style="list-style-type: none"> • WISE-UP-ON-WASTE Awareness • Bulk-removals | 1st year = R 7,1 m 2nd year = R 13,3 m 3 rd year = R 27,5 m |
| Collection and Transportation (Kerbside removals at Nkowankowa & Lenyenye) | Need a appropriate & dedicated new Tender to be awarded for the removals | Tender for extended service delivery to be awarded | 1st year = R 10,4 m 2nd year = R 11,4 m 3 rd year = R 12,0 m |
| Collection and Transportation (Litter picking) | Need a appropriate & dedicated new Tender to be awarded for the removals | Tender for extended service delivery to be awarded | 1st year = R 8,2 m 2 nd year = R 9,4 m 3 rd year = R 10,0 m |
| Collection and Transportation (Health Care Waste Removals) | Need a appropriate & dedicated vehicle for the removals | Tender for extended service delivery to be awarded | 1st year = R 3,1 m 2nd year = R 3,3 m 3 rd year = R 3,5 m |
| Collection and Transportation (Vehicle replacements) | No backlogs yet but replacements to start @ 2014//15 | Needs analyses submitted to C.E.M. annually during budget cycle | 1st year = R 3,0 m 2nd year = R 3,7 m 3 rd year = R 4,2 m |
| Treatment and Disposal (New Landfill development) | No site selections being done yet | Involve M.D.M. in development of future Regional Site | 1st year = R 2,0 m 2nd year = R 10,0 m 3 rd year = R 6,0 m |
| Treatment and Disposal (Closure of Landfill) | No closure investigations done [permit issued 1/12/2004] until the construction & design plan will be finalized | Finalization of design & construction plan to determine the remaining life-span | 1st year = R 0,9 m 2nd year = R 3,0 m 3 rd year = R 4,0 m |

| Waste Management | Backlog | Plan | Cost |
|--|--|---|---|
| Treatment and Disposal (Landfill operations) | Insufficient budget for new tender allocations | Awarding of new tender & costing on landfill budget | 1st year = R 6,0 m 2nd year = R 6,6 m 3rd year = R 6,9 m |
| Treatment and Disposal (Roads and storm water maintenance at access roads) | Insufficient budget for roads and storm water maintenance | Annual needs analyses to C.E.M. during budget cycle | By C.E.M. |
| (Toilet block management) | Shortage of toilet blocks at urban taxi-& bus stops as per annual stats report | Needs analyses to C.E.M. annually during budget cycle | Cost for construction:- By C.E.M. Cost for operations:- 1st year = R 6,0 m 2nd year = R 6,6 m 3rd year = R 6,9 m |
| Pollution Control (Enforcement actions) | 2 x vacancies for "Green Scorpions" at Traffic Division | Filling of vacancies | By Traffic Division |
| Pollution Control (Awareness Actions @ Schools) | | | 1st year = R 7,1 m 2nd year = R 13,3 m 3rd year = R 27,5 m |
| Management & I.C.T. – System (DESCRIPTION/PROBLEMS) (ADMIN SUPPORT) | G.I.S. – Lack of operational software | | Budget support [grants and funds] |

Table 26: Backlog level of Waste Management, Plans and Cost or 3 Years

14.15 Existing Waste Management Practices

a) Waste minimization

- Recycling.
- Composting.
- Rural Waste Minimization { On-going-school-project}

b) Collection and Transportation

- Kerbside collection.
- Bulk removals.
- Health Care Waste removals.
- Toxic waste removals.
- Litter picking.
- Vehicle provisioning

c) Disposal and Treatment

- Permitted treatment facilities.
- Permitted disposal sites

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- Public off-loading facilities.

d) Pollution Control

- Operationalization of Toilet-blocks
- Effective Law-Enforcement.
- Communication Operations (Awareness)

e) Management and ITC Information

- Appropriate I.T. hard- & software for all sub-offices.
- Effective admin- system.{ personnel & procedures}

14.16 Household Access to Refuse Removal

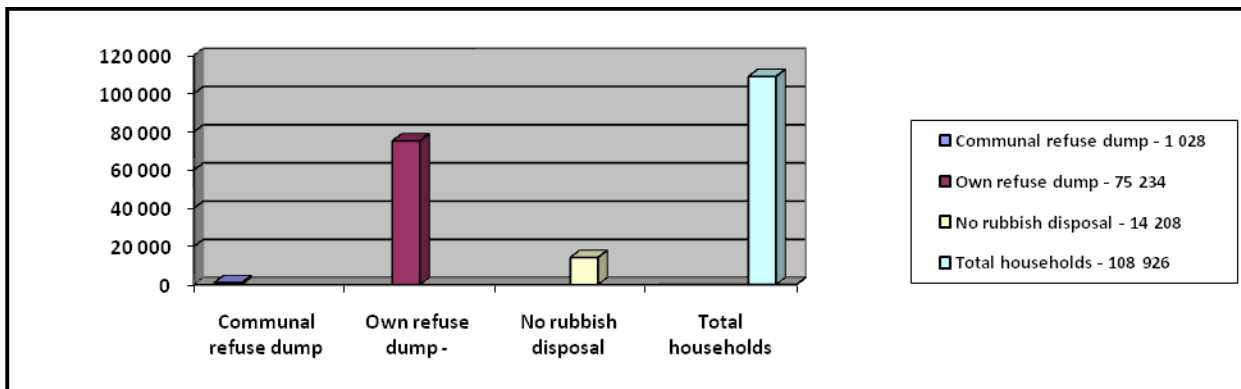
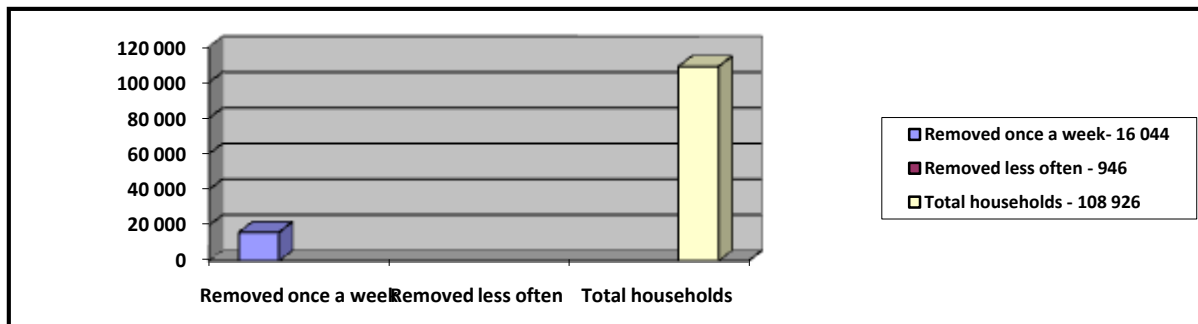


Table 27: GTM Household Access to Waste Disposal

(Source: Stats SA Census 2011)

14.17 Waste Management Challenges

1. Development of a new Landfill site
2. Rural waste Programme
3. Waste Minimization
4. Collection and Transportation
5. Disposal and Treatment

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6. Pollution Control

7. Management and ITC Information

14.18 HIV/AIDS mainstreaming on Waste Management

- The provision of reliable waste management services in our communities is critical for the provision of quality health care and the management of HIV/AIDS.
- Improper disposal of medical waste is also a health hazard

14.19 Gender mainstreaming on Waste Management

- Ineffective solid waste management creates highly unsanitary conditions in areas with huge environmental threats to all residents. In rural areas, it has resulted in huge mounds of un-disposed waste. Because women spend more time inside homes/settlements – either in home based occupations or as home makers, the health risk from highly unsanitary environments to them is higher.
- A programme to educate women in rural areas how to sort solid waste and to use organic waste for compost and food gardening is essential.

15. Building Control, Maintenance And Fleet

15.1 Legislative Framework

The following acts/legislations regulate all matters relating to Building and Maintenance in our country:

| Legislation | Summary/Scope of Legislation |
|--|--|
| National Building Regulations Act no 103 of 1977 | To provide for the promotion of uniformity in the law relating to the erection of buildings in the areas of jurisdiction of local authorities; for the prescribing of building standards |
| SANS on Building requirements | To provide standardization on built environment |

15.2 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 ±40 building plans per month and almost half are returned for corrections. The Municipality is approving ±22 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,

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- Open sewer inspection and
- Overall completion inspection wherein an occupational certificate will be issued if all met the building regulations standards.
- There's a decline in number of building plans approved due to non financing by banks and other financial institution and also the effects of the global economic meltdown of some European countries including effects of Recession.

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 R1 million, which can extended/incorporated to the existing collaborator software. Acquisition of this will assist in terms of Information management whilst enhancing institutional memory at the same time avoiding the risk of losing information due to lack of backup system.
- The ambiguous institutional arrangements between the local Government And Housing 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.

15.3 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:

| | |
|---|--|
| • Georges valley water treatment plant | • All council own houses in Letsitele,Nkowa nkowa, Lenyenye, Tzaneen and Haenertzberg |
| • Tzaneen Dam water treatment plant | • All pay points at Dan , Khujwani ,Mariveni ,Muhlava cross and other areas |
| • Letsitele library | • Tzaneen Library |
| • All sewerage pump stations in Tzaneen | • Letsitele library |
| • Letsitele water treatment plant | • Shiluvane library (under construction) |
| • Tzaneen waste water treatment plant | • All ablution block and storerooms in cemeteries in Tzaneen , Nkowa nkowa ,Letsitele, Haenertsburg and lenyenye |
| • Plumbers workshop in Tzaneen | • All VIP toilets and pit latrines in all the villages within GTM |
| • Plumbers workshop in Nkowa nkowa | • Tzaneen museum |
| • Plumbers workshop in Lenyenye | • All community halls |
| • Solid waste offices in letsitele | • Letsitele , Nkowankowa, Lenyenye and Haenertzburg Satellite offices. |
| • Solid waste offices in Nkowa nkowa | • Relela, Bulamahlo, Runnymede and Lesedi Thusong centres. |
| • Solid waste offices in tzaneen | • Recreational facilities; Nkowankowa stadium, Lenyenye stadium and the swimming pool in Tzaneen. |

| | |
|---|--|
| <ul style="list-style-type: none"> • Solid waste offices in Haenertzberg | <ul style="list-style-type: none"> • Community halls Muhlaba hall, Nkowa nkowa Minitzani and Lenyenye hall. |
| <ul style="list-style-type: none"> • Land fill site offices in Tzaneen | <ul style="list-style-type: none"> • All public toilets in Tzaneen, Nkowankowa, Lenyenye, Haenertzburg and Letsitele. |
| <ul style="list-style-type: none"> • Parks workshop in tzaneen | <ul style="list-style-type: none"> • All council own houses in Letsitele, Nkowa nkowa, Lenyenye, Tzaneen and Haenertzberg |
| <ul style="list-style-type: none"> • Electrical power station and control room offices | <ul style="list-style-type: none"> • All pay points at Dan , Khujwani ,Mariveni ,Muhlava cross and other areas |
| <ul style="list-style-type: none"> • Main Civic centre offices at Agatha street in Tzaneen | <ul style="list-style-type: none"> • Tzaneen Library |
| <ul style="list-style-type: none"> • Haenertzburg Library | <ul style="list-style-type: none"> • Letsitele library |
| <ul style="list-style-type: none"> • Pioneers old age home | <ul style="list-style-type: none"> • Shiluvane library (under construction) |
| <ul style="list-style-type: none"> • All cemetery building in all five towns including rural areas | <ul style="list-style-type: none"> • |

15.4 Solution for challenges

- The biggest challenge is office space and the state of condition of municipal buildings.
- Upgrading of old fire station building is needed urgently to address office space challenges and estimated cost of R 10 million as an interim solution
- The ultimate solution will be to budget for construction of new Civic Centre.
- A request for proposal to do comprehensive feasibility study for office space challenges was advertised last financial year and still awaiting supply chain to do the appointment of service provider.
- The challenge of in-accessibility of municipal offices especially for disable people in the civic centre (installation of lift estimated at R 2million)
- The above mentioned responsibilities bring an estimated 75% shortfall over and above the annual allocations.
- The acquiring of the building facility management system estimated at R1million 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.

15.5 Fleet Management

The primary responsibility of the fleet sub-section is to make vehicles available to the entire users and to put in place control mechanism for various divisions and directorate to implement. The new acquisition consist of a total of 99 units/vehicles;

- 47 Ldv's.
- 44 trucks
- 2 rollers
- 2 Tib's
- 1 sedan
- 2 quantum's

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A total budget of R 2 112 456.00 is allocated for this currently for maintenance of old and new vehicles

15.6 Fleet Management Challenges

- The Re-gravelling plant has been successfully procured, however the challenge remains machine operators and their assistance as these are scarce skills in the market.
- There's a serious shortage of personnel especially Artisans Mechanics.
- Security for safeguarding the equipment on site and camping facilities will also be needed on site
- Low bed to transport equipment to various sites in the four clusters.
- Full Fleet Management system that will generate a report on a monthly basis to check driver abuse and negligent drivers is currently under investigation for implementation this financial year .
- Most of the old vehicles have been replaced and additional capital required to replace vehicles older than five years.
- Fleet management policy is currently under review and to also incorporate the fuel card system .
- Fleet replacement policy which will also be incorporated to the new fleet and the draft will soon serve for Council's approval.

15.7 Gender mainstreaming on Building and Maintenance

- Crucial adjustments are needed in project designs and planning processes to ensure equal gender benefits. To take a very basic example, the provisioning of toilet facilities for women is inadequate.

15.8 Disability mainstreaming on Building and Maintenance

- Disabled persons must be able to access any building that the public is allowed to enter or use, and to have access to any goods, services or facilities just like any other customer or visitor. This applies to all levels of Government and the private sector
- The following areas should be looked at in order to respond to the needs of people with disabilities:
 - ✓ Entrance door that is disabled friendly?
 - ✓ Lift for easy access to higher building floors?
 - ✓ Toilets that are disabled friendly?

16. Licensing

16.1 Legislative Framework

The following acts/legislations regulate all matters relating to Licensing Services in our country:

| Legislation | Summary/Scope of Legislation |
|--|---|
| National Road Traffic Act no 93 of 1996 | To provide for road traffic matters which shall apply uniformly throughout the Republic |
| National Roads Traffic Regulations of 1999 | To regulate the: <ul style="list-style-type: none">✓ Registering authorities and authorized officers✓ Registration and licensing of motor vehicles and registration of |

| | |
|--|--|
| | manufacturers, builders and importers and manufacturers of number plates ✓ Motor trade numbers, temporary and special permits ✓ Fitness of drivers and vehicles ✓ Transportation of dangerous goods and substance by roads ✓ Road traffic signs and general speed limit ✓ Rules of the road ✓ Matters relating to driving while under the influence of intoxicating liquor or drugs having narcotic effect |
|--|--|

16.2 Powers and Function on Licensing Services

- The municipality as a registering authority is responsible for all matters provided for by the National Road Traffic Act no 93 of 1996 and the National Road Traffic Regulations of 1999
- Currently an agency agreement between Dept of Roads and Transport and Council on the rendering of vehicle and drivers related licenses:
 - a) Assisting with all temporary advertisements (pamphlets, banners and posters)
 - b) Assisting with applicants that wants to renew dog licenses
 - c) Payment of traffic fines

16.3 Key functions of the unit

- a) Licensing and Testing main function are to assist the public with all vehicle and driver related licenses
- b) Dog license renewals
- c) Traffic fine payments
- d) Temporary advertisements

16.4 Backlogs, plans and cost for next 3-5 years

Table 26 Backlogs, plans and cost for next 3-5 years

| Backlogs | 2012/13 | 2013/14 | 2014/15 |
|--|---------------------|----------|--|
| Backlogs – building of 3 rd DLTC stations in Lenyenye | | | DOT indicated will only be done after 2015 |
| Trading license agency agreement & appointing staff | Not yet implemented | R2.4 mil | R2.6mil |
| Upgrading & extension new offices at Tzaneen DLTC & Nkowankowa | R100 000 | R200 000 | |
| Replacement of old furniture & equipment | R55 000 | R60 000 | R100 000 |

16.5 Challenges of Licensing Services

- Despite majors such as surveillance cameras alleged corruptions still continues, there are still complains regarding the alleged corruption.
- Overcrowding of testing grounds by driving schools
- Department of Roads and transport promised to build Lenyenye DLTC
- SLA with department of roads and transport with regards to registration and licensing of vehicles

16.6 Disability mainstreaming on Licensing Services

- A disabled parking permit or sticker should be provided to all vehicles carrying a person whose mobility would be otherwise significantly impaired by one or more of age, illness, disability or infirmity by the provincial department.
- The permit allows exemption from street-parking charges in some places and is used to park within dedicated disabled parking spaces reserved for people who have satisfied requirements to receive the permit/sticker.

17. Transport

17.1 PUBLIC TRANSPORT

17.1.1 Legislative Framework

The following acts/legislations regulate all matters relating to Transport and Public Transport in our country:

| Legislation | Summary/Scope of Legislation |
|--|--|
| National land Transport Transitional Act no 22 of 2000 | To provide for the transformation and restructuring of the national land transport system of the Republic |
| National Land Transport Act no 5 of 2009 | To provide further the process of transformation and restructuring the national land transport system initiated by the National Land Transport Transition Act, 2000 (Act No. 22 of 2000) |

17.1.2 Powers and Function on Public Transport

- The District municipality has powers (Constitution of the Republic of South Africa Act no 106 of 1996), schedule 5, Part B) to manage Public Transport within its area of jurisdiction.

17.1.3 Public Transport Scheduled Services

a) Bus operations

- All bus operations run on schedules be it for private hire purposes, or for ferrying passengers on subsidized coupons like workers, or ordinary coupons so used, not excluding taxis who also schedule their operation on either fixed routes they operate, or on private trips.
- Unscheduled services will include taxi services running between two destinations in order to retain their position after returning from a trip, and they both are operated in our Municipality.

Other operations to and from other neighbouring Municipalities are:-

- Bus and taxi operations to and from Tzaneen/Greater Letaba Municipality.
- Taxi operations from/to GTM Grater Giyani Municipality.
- Taxi operations to/from Maruleng Local Municipality (Acornhoek)
- Taxi operations to/from Capricorn District Municipality and
- Taxi operations to/from Ba-Phalaborwa

17.1.4 Public Transport Scheduled Services

a) Facilities and Infrastructure in place will include:-

- Tzaneen Mall taxi facility which houses taxis to Giyani, Bolobedu, Ga-Kgapane, JHB/PTA, Polokwane, Acornhoek, Phalaborwa, Mamtwa.
- The Tzaneen Crossing facility that caters for taxis to The Oaks, Metz, Mogoboya, Masoma, Lephepane, Nkowankowa, Burgersdorp, Julesburg
- The Letsitele ranking facility that caters for Tzaneen, Mafarana, Rita, Sedan etc

17.1.5 Minibus taxi facilities

In the Greater Tzaneen area there are 24 taxi facilities, of which only two that are in Tzaneen Town are formal and the rest are informal.

| Taxi Facility | Description |
|--|--|
| 1. Burgersdorp Minibus taxi rank | <ul style="list-style-type: none"> ✓ Situated in Burgersdorp on road reserve along the R36 Tzaneen Lydenburg Road. ✓ Informal with no facilities |
| • 2. Gabaza Minibus taxi rank | <ul style="list-style-type: none"> ✓ Situated in Gavaza opposite Burgersdorp on road reserve along the R36 Tzaneen Lydenburg Road. ✓ Informal with no facilities |
| • 3. Lenyenye Minibus taxi rank | <ul style="list-style-type: none"> ✓ Situated in Lenyenye entrance ✓ Informal with no facilities |
| • 4. Leolo Minibus taxi rank | <ul style="list-style-type: none"> ✓ Situated in Leolo Settlement ✓ Informal with no facilities |
| • 5. Lephephane Minibus taxi rank | <ul style="list-style-type: none"> ✓ Lephepane near the market place on the road reserve ✓ Informal with no facilities |
| • 6. Letsitele Minibus taxi rank | <ul style="list-style-type: none"> ✓ Situated in Letsitele CBD area ✓ It is a formal minibus taxi rank occupying an area of about 475m². There are 7 platforms without shelters for loading purposes. There is an office and toilets that are provided and maintained by the Tzaneen Local Municipality |
| • 7. Letaba Cross Minibus taxi rank | <ul style="list-style-type: none"> ✓ Situated near the intersection between the roads D673 and R36 on the Lydenburg/Tzaneen road. ✓ Informal with no facilities |
| • 8. Letaba Hospital (E) Minibus taxi rank | <ul style="list-style-type: none"> ✓ Situated opposite Letaba Special School on road reserve D673. ✓ Informal with no facilities |
| • 9. Letaba Hospital (W) Minibus taxi rank | <ul style="list-style-type: none"> ✓ Situated on the entrance of Letaba Hospital utilizing the public parking area meant for visitors to the hospital. The area is paved and has 30 demarcated parking bays. ✓ Informal with no facilities |
| • 10. Mafarana Minibus taxi rank | <ul style="list-style-type: none"> ✓ Situated on the entrance of Mafarana on road reserve at an intersection of roads D8 ✓ Informal with no facilities |
| • 11. N'wamitwa Minibus taxi rank | <ul style="list-style-type: none"> ✓ Situated in N'wamitwa near the N'wamitwa Head Kraal ✓ It is a formal minibus taxi rank |
| • 12. Madumane Minibus taxi rank | <ul style="list-style-type: none"> ✓ Situated in Madumane ✓ Informal with no facilities |
| • 13. Moime Minibus taxi rank | <ul style="list-style-type: none"> ✓ Situated on the South entrance of Moime Village |

| | |
|---|---|
| | <ul style="list-style-type: none"> ✓ Informal with no facilities |
| <ul style="list-style-type: none"> • 14. Mokgwathi Minibus taxi rank | <ul style="list-style-type: none"> ✓ Situated on the Mokgwathi at the T-Junction of the road from Merekome and D31 ✓ Informal with no facilities |
| <ul style="list-style-type: none"> • 15. Motupa/Relela Minibus taxi rank | <ul style="list-style-type: none"> ✓ Situated at Motupa village ✓ Informal with no facilities |
| <ul style="list-style-type: none"> • 16. Nkambako Minibus taxi rank | <ul style="list-style-type: none"> ✓ Situated at Nkambako Risaba junction on the road reserve ✓ Informal with no facilities |
| <ul style="list-style-type: none"> • 17. Nkowankowa Minibus taxi rank | <ul style="list-style-type: none"> ✓ Situated at the Nkowankowa business area ✓ It is an on street informal type of minibus taxi rank with no facilities |
| <ul style="list-style-type: none"> • 18. Nwamahori Minibus taxi rank | <ul style="list-style-type: none"> ✓ Situated in Khujwana ✓ Informal with no facilities |
| <ul style="list-style-type: none"> • 19. Petanenge Minibus taxi rank | <ul style="list-style-type: none"> ✓ Situated on the entrance of Petanenge ✓ Informal with no facilities |
| <ul style="list-style-type: none"> • 20. Maake Plaza taxi rank | <ul style="list-style-type: none"> ✓ Situated at Maake Plaza ✓ Formal with facilities |
| <ul style="list-style-type: none"> • 21 Khopo taxi rank | <ul style="list-style-type: none"> ✓ Situated on the turn off to Letsitele via Lefaro/Zangoma from the R36 road ✓ Informal with no facilities |
| <ul style="list-style-type: none"> • 22. Thapane Minibus taxi rank | <ul style="list-style-type: none"> ✓ Situated at Thapane ✓ Informal with no facilities |
| <ul style="list-style-type: none"> • 23 Tzaneen Sanlam Centre Minibus taxi rank | <ul style="list-style-type: none"> ✓ Situated next to Sanlam Centre shopping area occupying an area of about 3934 m². ✓ There are 11 loading platforms with shelters |
| <ul style="list-style-type: none"> • 24. Tzaneen Pick 'n Pay Minibus taxi rank | <ul style="list-style-type: none"> ✓ Situated next to Pick 'n Pay shopping mall occupying an area of about 4763 m² ✓ There are two separate loading areas in the minibus taxi rank |

17.1.6 Busses

-
- All bus operations are centralized at the Tzaneen Mall bus ranks, destination-wise spreading to places including Bonn, Julesburg, Lenyenye, Mamitwa, Bolobedu, Lephapane, Masoma, Dan/Nkowankowa.
- Infrastructure-wise, we have the Tzaneen-Lydenburg Road, Letsitele, Modjadjiskloof, Mamitwa, Giyani, Phalaborwa, Lephepane

17.1.7 Public Transport progress report

- The 2010/11 Public Transport service delivery plan is, and include our monitoring of all methods/types of public operating within the municipality boundaries, including busses, taxis, trucks, metered taxis, and the general motoring society who directly impact on public transport.

17.1.8 Public Transport Challenges

- Public Transport disputes
- The municipality is unable to collect revenue from the taxi operators and their use of transport facilities within our area of jurisdiction
- Challenges with regard to public transport is that not all public transport is properly catered for in terms of ranking facilities, shelters and platforms that Council provides for these taxis/busses do not cover all users.
- The road condition at these ranking facilities are not conducive to healthy transport system, with damages in pot holes, little availability of parking spaces especially during peak times of month ends and festive seasons.

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- Continued congestion due to the design of GTM infrastructure manpower to cater for all needy areas at any given time and place in town.
- The Public Transport by-law has not yet been Gazetted.

17.1.9 HIV/AIDS and Public Transport

- Transport has a crucial role to play as we come in to contact with millions of people every day and some of the people working in our sector are in the highest risk groups for exposure to infection by HIV/AIDS.
- With almost half of the country's population using public transport, commuters have become a large mobile audience for interactive HIV/AIDS prevention campaigns.
- Every truck driver, taxi driver, bus operator, commuter and passenger should be an active role player in spreading the HIV/AIDS prevention messages

Truck Drivers:

- It is generally accepted and well-documented that long distance truck drivers have been and remain one of the key forces in the spread of HIV/AIDS pandemic across the African continent. The role of truck drivers in the transmission of HIV/AIDS and other sexually transmitted diseases is rooted in the lifestyle that comes with the profession, as well as the broader social and economic societal factors.
- Truck drivers are highly mobile and spend long hours on the road away from their families. Their need for entertainment and female companionship, coupled with relative solvency compared to the rest of the population, makes them very likely to use the services of commercial sex workers in stop-over towns near major transportation routes.

17.1.10 Gender mainstreaming and Public Transport

- Transport plays such a vital role in most women's daily routines. Major differences in the basic mobility needs of women and men are grounded in the gender-based division of labor within the family and community.
- Men's stereotypical role in almost all societies is the one of the income-earning breadwinner, who leaves the house for work in the morning and comes back in the evening.
- Women, however, usually perform triple roles as income earners, home-makers, and community-managers. Women's complex household and caretaking responsibilities usually force women to make multiple stops. Women also frequently carry shopping bulky loads and are accompanied by children or elderly relatives
- Gender analysis needs to be incorporated into all transport planning, so that gender impacts are studied and considered before project implementation

17.1.11 Disability mainstreaming and Public Transport

- There is lack of accessible public transport for the physically challenged, the visually impaired and hearing impaired people, which makes it extremely difficult for them to travel to places of employment and health facilities.
- Our Public Transport planning should take cognizance of the needs of disabled persons

18. Environmental Health Management

18.1 Legislative Framework

The following acts/legislations regulate all matters relating to Environmental Management in our country:

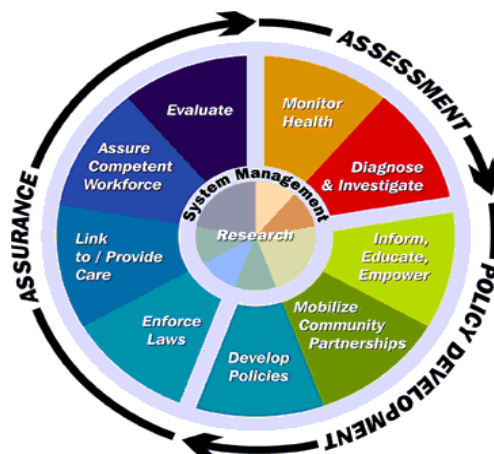
| Legislation | Summary/Scope of Legislation |
|---|---|
| National Environmental Management Act no 107 of 1998 | To provide for co-operative, environmental governance by establishing principles for decision-making on matters affecting the environment, institutions that will promote co-operative governance and procedures for co-ordinating environmental functions exercised by organs of state; |
| National Environmental Management: Biodiversity Act No 10 of 2004 | To provide for the management and conservation of South Africa's biodiversity within the framework of the National Environmental Management Act; The protection of species and ecosystems that warrant national protection; The sustainable use of indigenous biological resources; The fair and equitable sharing of benefits arising from bioprospecting involving indigenous biological resources; The establishment and function of a South African National Biodiversity Institute |
| National Environment Management: Air Quality Act No 39 of 2004 | To reform the law regulating air quality in order to protect the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development while promoting justifiable economic and social development; To provide for national norms and standards regulating air quality monitoring, management and control by all spheres of government; for specific air quality measures |

18.2 Powers and Function

- The municipality has powers (Constitution of the Republic of South Africa Act no 106 of 1996), schedule 5, Part B) to manage environmental pollution within its area of jurisdiction.
- The above act also confer some powers to the municipality in terms of Environmental Management

18.3 Environmental Health

- Environmental Health comprises those aspects of human health, including quality of life, that are determined by physical, chemical, biological, social and psychosocial factors in the environment. It also refers to the theory and practice of assessing, correcting, controlling and preventing those factors in the environment that can potentially affect adversely the health of present and future generations



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- 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 320 water samples were taken during the period July 2011 to June 2012 with ONLY 14.52%. There is 100% compliance to water quality

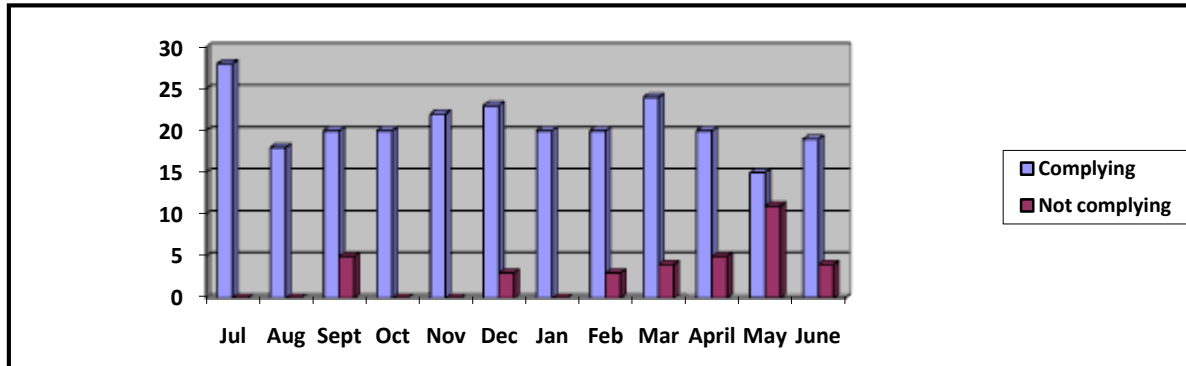


Table 28: complying and non complying water samples

Environmental pollution control: This entails conducting Environmental Health impact Assessments on proposed developments, advising on projects which require Environmental Authorizations and commenting on Environmental Impact Assessment Applications. A total of 21 pre-assessment committee applications have been commented on, 12 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 done.

Food control: This entails evaluating food handling premises to ensure food safety in respect of acceptable microbiological and chemical standards, quality of all food for human consumption and optimal hygiene control throughout the food supply chain from the point of origin, all primary raw material or raw products production, up to the point of consumption. There are a total of 356 formal food handling premises including accommodation facilities in our area of jurisdiction. As Greater Tzaneen Municipality EHS, we are currently serving 164 food premises and 13 accommodation facilities. The total number of 92 inspections have been done in the 2011/2012 financial year

Average % of food handling premises per inspection area.

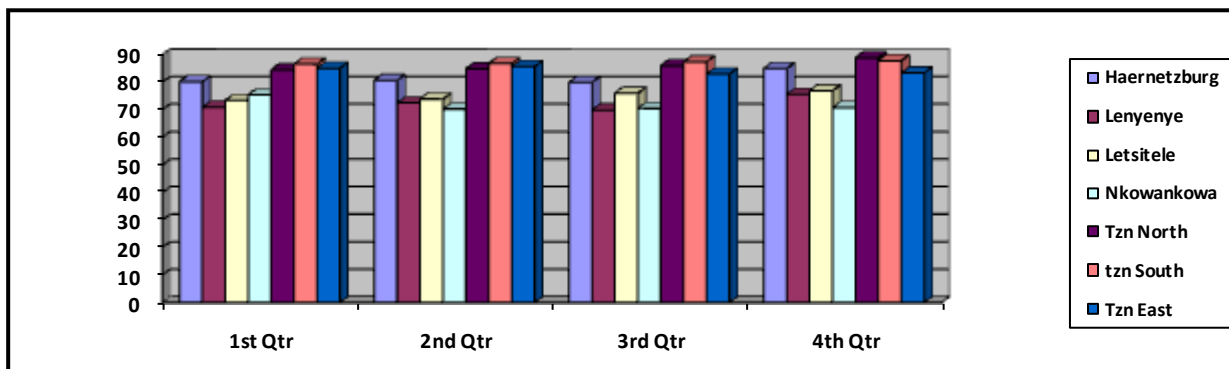


Table 29: % of food handling premises per inspection area

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Vector Control: This includes identifying vectors, their habitats and breeding places. Conducting vector control in the interest of public health, removing or remedying conditions resulting in or favouring the prevalence of or increase in rodents, insects, disease carriers or pests.

Industrial Hygiene: This entails inspection of industries to identify any occupational health hazard, environmental, water and air pollution prevention. A total of 92 industrial premises were inspected to ensure that industries comply with requirements of relevant legislation.

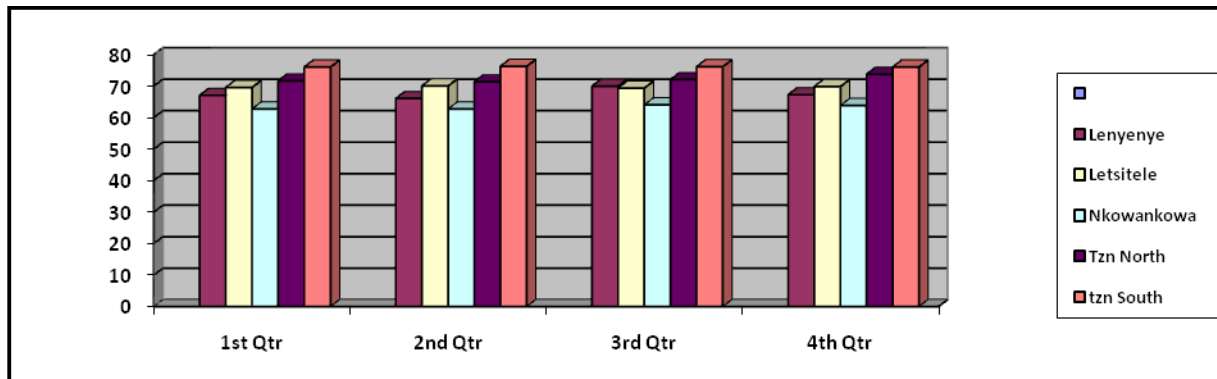


Table 30: Industrial premises within GTM

Facility cleansing services: This entails providing cleaning services to maintain municipal facilities in a clean, neat and hygienic condition to ensure that municipal employees work in an environment that is conducive to work in productively.

18.4 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 |
| Percentage Of Total | 11,47% | 60% | 20% | 10% |
| Villages | 83058 | 2 | 4 | 26 |
| Percentage Of Total | 88,53% | 40% | 80% | 90% |
| TOTAL | 93825 | 5 | 5 | 29 |

Table 31: GTM Primary Health care

18.5 Environmental Health Challenges

- 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

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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. The lack of an SANAS accredited laboratory in our municipal area results in delays in getting sample test results.

18.6 Environmental Analysis

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:

a) 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.

b) Air Pollution

- From the twelve months ending June 2012 there were 8405209 license renewals and 16171186 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

c) 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.
- 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.

d) 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:

| | |
|--------------|----------------|
| • Rita | • Haenertsburg |
| • Bugersdorp | • Nyanyukani |
| • Shilubane | • Solani |
| • Mogapeng | • Hovheni |
| • Rhulani | • Ga-Masoma |
| • Pharare | • Hweetsi |

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

e) 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.

f) Non compliance to Environmental legislation

- There are several developments within Greater Tzaneen Municipality which acquire environmental authorizations but do not comply with conditions of these authorizations. This result in the damage of the environment and in some instances the alteration of the flood line during the development processes.

SOCIAL SERVICES ANALYSIS

19. Land, Property and Housing

19.1 HOUSING

19.1.1 Legislative Framework

The following acts/legislations regulate all matters relating to Housing in our country:

| Legislation | Summary/Scope of Legislation |
|--|--|
| Constitution of the Republic of South Africa, Act 106 of 1996, Chapter 2, section 26 (1) | Everyone has the right to have access to adequate housing. |
| Housing White Paper, 1994 | To provide a framework for future provision of sustainable housing in the country |
| Housing Act no 107 of 1997 | <ul style="list-style-type: none"> • To provide for the facilitation of a sustainable housing development process; For this purpose to lay down general principles applicable to housing development in all spheres of government, • To define the function of national, provincial and local governments in respect of housing development; • To provide for the establishment of a South African Housing Development Board, the continued existence of provincial boards under the name of provincial housing development boards and the financing of national housing programme. |

19.1.2 Powers and Function

- The provision of houses remains the function of the Provincial Department of Cooperative Governance, Human Settlement and Traditional Affairs (COGHSTA).
- The role of the municipality is mainly to coordinate the identification of sites, beneficiaries and monitoring the construction process.

19.1.3 Current National Housing Programmes

- Integrated Residential Development Programme.
- Upgrading of Informal Settlements
- Provision of Social and Economic Facilities
- Housing Assistance in Emergency Circumstances
- Social Housing Programme
- Institutional Subsidies
- Community Residential Units Programme
- Individual Subsidy Programme
- Rural Subsidy : Communal Land Rights
- Consolidation Subsidy Programme

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- Enhanced Extended Discount Benefit Scheme
- Rectification of Certain Residential Properties Created Under the Pre-1994 Housing Dispensation.

19.1.4 Housing Consumer Educations

- All clusters were trained on housing consumer education, ten (10) people per ward which is ward councilors, ward committee and headman on the 30th and 31th March 2011. Total of four hundred (**400**)
- Four hundred and fifteen (**415**) beneficiaries for Ward 1 (Senakwe, Ha-pelane and Mantswa) were trained on Housing Consumer Education on the 11th and 12th June 2011.
- Seventy (**70**) beneficiaries for ward 23 (Tshamahansi Farm Project) were trained on Housing Consumer Education on the 08th of January 2012.

19.1.5 Housing Backlogs

- Municipality housing backlog is standing at twelve thousands, five hundred and ninety (**12 590**) pending the review of beneficiaries for **2012 to 2015**.
- Middle Income backlog is standing at one thousand five hundred and sixty three (**1 563**)

19.1.6 Housing challenges

- Allocation of houses from the department versus the demand of the Municipality does not meet our demand.
- No delegated powers for the Municipality on the provision of Housing
- Pioneers Old Age home, we have sixty five (**65**) people on the waiting lists and only 37 units which are occupied.
- None availability of land for development

19.1.7 New Developmental Areas

Extention 53, 60, 70, 78 and Dan Ext 1. (For different kind of National Housing Programmes. E.g. Community Residential Units. Social Housing and Middle Income Housing.

19.1.8 HIV/AIDS mainstreaming in the Housing sector

- Poor housing and infrastructure affects persons with HIV/AIDS and those with HIV/AIDS in turn affect the production of housing, the ownership status of the houses, repayments and the sustainability of the concerned institutions;
- The links between inadequate living conditions and HIV and AIDS are multiple and complex. Actors in the human settlements sector are increasingly recognizing the impact of HIV and AIDS on their efforts to provide safe and sustainable housing in communities. Likewise, an important determinant of health for those affected by HIV and AIDS is housing conditions.
- Some of the connections between housing and HIV and AIDS:
 - ✓ **Evictions and homelessness:** How do you provide home-based care when there is no home?
 - ✓ **Overcrowding:** Increases risk of opportunistic infection and exposes children to sexual activity very early

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- ✓ **Stretched household budgets:** Funds to pay rent, housing charges and micro-loans for land or housing are diverted to ARVs and medical care.

19.1.9 Gender mainstreaming in the Housing sector

- Housing is important in that it provides a place to live and a shelter for human beings. Traditionally, it is a place of work for women and more recently a place for home-working for women and men in the labour market.
- Factors such as men and women employment patterns can and do affect access to housing for women. Low incomes, part time employment and lower pensions mean that many women may have limited access to housing. Evidence also shows that homelessness is experienced in a different way by men and women with different causes and outcomes
- The cost of housing, whether owner occupied or rented, relative to people's income, is a significant issue for women. A number of factors may mean that they experience greater difficulties in accessing finance
- A range of issues around home ownership, provision of social infrastructure such as transport, shopping and leisure facilities need to be viewed through a gender lens in order to mobilise policies around the strategy to mainstream gender equality in the housing sector.
- The issue of discriminatory inheritance practices also puts women and children in the streets

19.1.10 Disability mainstreaming on the Housing sector

- Disabled people are twice as likely to be social housing tenants, less likely to own their own homes and more likely to live in 'non-decent' homes.
- There is a need to ensure that the housing requirements, aspirations and experiences of disabled people are reflected in during the housing provisioning processes;.
- Lobby for the need to introduce the supply and efficient use of accessible housing in our municipality
- A need to prioritize disabled persons in the provision of housing in our municipality.

19.2 Property

19.2.1 Legislative Framework

The following acts/legislations regulate all matters relating to Property in our country:

| Legislation | Summary/Scope of Legislation |
|--|--|
| Constitution of the Republic of South Africa, Act 106 of 1996, Chapter 2, section 25 | <ul style="list-style-type: none">• To provide for the management of property in the country |

19.2.2 Powers and Function

- The role of the municipality is the management of Council property through lease and sale

19.2.3 Gender mainstreaming and Property Rights

- In some communities, widow and children cannot inherit land, equipment and other family property. The deceased In-Laws take over the land and property, even if the woman has used her income to buy it and needs it to support herself and her children. Such “property grabbing” makes life harder for widows and orphans.
- The Municipality through its public representatives should be able to intervene in such cases in order to defend the rights of women and children

19.3 Land

19.3.1 Legislative Framework

The following acts/legislations regulate all matters relating to Land in our country:

| Legislation | Summary/Scope of Legislation |
|---|---|
| Restitution of Land Rights Act no 20 of 1994. | <ul style="list-style-type: none"> • To provide for the restitution of rights in land in respect of which persons or communities were dispossessed under or for the purpose of furthering the objects of any racially based discriminatory law; • To establish a Commission on Restitution of Land Rights and a Land Claims Court |
| Communal Land Rights Act no 11 of 2004. | <ul style="list-style-type: none"> • To provide for legal security of tenure by transferring communal land, including communities, or by awarding comparable redress; • To provide for the conduct of a land rights enquiry to determine the transition from old order rights to new order rights; • To provide for the democratic administration of communal land by communities; • To provide for Land Rights Boards; to provide for the co-operative performance of municipal functions on communal land; to amend or repeal certain laws. |

19.3.2 Transfer of Land

| | |
|--|--|
| Land transferred to Greater Tzaneen Municipality by Public Works | <ul style="list-style-type: none"> • Pusela 292 and 293 • Pusela 6 |
| Possible Land to be transferred to Greater Tzaneen Municipality | <ul style="list-style-type: none"> • Portion 37 Farm Hamawasha 557LT • Haenersburg Town and Town land • Portion 149 of the Farm Tzaneen • Portion 23 Farm Gelukauf 497LT • Portion 9 and 39 of the Farm Hamawasha 542LT |

19.3.3 Land Analysis

Greater Tzaneen Municipality comprises of land area of approximately 3240 km² and extends from Maribethema in the West, to Rubbervale in the East, and from South of Modjadjiskloof in the North to Trichardsdal /Julesburg in the South.

The municipality is predominantly rural in nature, with vast areas of land is the state land on the Trust of Traditional Authorities thus: Modjadji Traditional Authority, Baloyi Traditional Authority, Nyavana Traditional Authority, Bakgaga Traditional Authority, Mokgoboya Traditional Authority, Bankuna Traditional Authority and part of Mmamabolo Traditional Authority.

The space- economy land of the Greater Tzaneen Municipality is dominated by the five proclaimed towns which include Tzaneen Town, Nkowankowa, Letsitele, Lenyenye and Haenertsburg. In addition to the aforementioned towns, approximately 125 settlements of varying size are scattered system. These are mainly concentrated within the North-Eastern and South- Eastern extends of the Municipality.

a) Lenyenye

- Lenyenye is land locked.
- Extension 2, 4, 5 and 6 are not yet transferred to Greater Tzaneen Municipality.
- The Municipality only owns Parks, Municipal Offices, Taxi rank and Stadium.

b) Nkowankowa

- The Town is landlocked which prevent future development however the portion of 555LT Muhlaba's location on the Northern part can be use for extension of the boundary of the township.
- The Municipality owns few pieces of land with the majority being zoned parks and schools, which some of them can be rezoned for development of residential and business.
- Thirty (30) sites in Nkowankowa A1 Industrial are available for development and Erf 1628 Nkowankowa A earmarked for Community Residential Units.

c) Letsitele

- Letsitele is also landlocked by privately owned land and Berlyn Farm which is under land claim.
- Novengilla farm is proclaimed as a township by private owners however they are negotiating to partner with Council for development of farm housing and middle income housing project.

d) Haenertsburg

- The town is not yet transferred to Council is still a property of the National Department of Public Works.

e) Tzaneen town

- Tzaneen Town is a Provincial Growth Point.
- Industrial and Business Development is concentrated in Tzaneen Town. According to SDF, residential, formed business, industrial, infrastructural, social and economic development should be encouraged in Tzaneen Town.

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- Bulk infrastructure, insufficient water and electricity supply presents a serious threat to the new development.

20. Safety and Security

20.1 Key functions of the unit and a report on service delivery for 2009/10

| | |
|--|---|
| • Responsible for safety and security for the municipality. | • Coordination of Community safety forum |
| • Liase between municipality and SAPS. | • To promote safe and healthy environment. |
| • Attending to Joint Operations with the Justice cluster on Crime Prevention | • Initiating targeted crime prevention programmes aimed at specific problems and groups at risk |
| • To see that all access control occupational safety properly implemented. | • Coordination of Safety and Security Ambassador Programme |
| • Assist Victims through Victim Empowerment Programme with stakeholders. | • To create awareness on Tourism safety environment |
| • To investigate safety and security on instructions from relevant Manager and write Reports | • Ensure development programmes take account of crime prevention framework. |
| • Promote research into all aspects of safety and security systems. | • Development of Community Safety Plans |
| • To give inputs and recommendations on safety and security, control alarms, and all monitoring systems. | • Implementation of provincial Rural Safety Plan |
| • To manage and control access cards. | • Development and facilitate schools safety programmes with the Community Safety Forum |
| • Must act as repository and convey information concerning safety and security of all Council assets | • Coordination of Community safety forum |

20.2 Safety and Security challenges internally and external

- Shortage of personnel – only one official for the division.
- Lack of transport for Community Safety Forum
- Lack of transport for Safety and Security Ambassadors
- The above result in outside security assisting public.
- Lack of funds for the division therefore cannot embark on programmes to the community.
- Officials frustrate access control systems.
- Officials borrow cards from security therefore making it difficult to assist public.
- Lack of accountable by departments on requests to give students access cards and when they leave the section is not informed.
- Delays in acquiring of fire arm licenses from SAPS.

20.3 South African Police Services Stations

1. Tzaneen SAPS
2. Haenertsburg SAPS
3. Ritavi SAPS

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4. Letsitele SAPS
5. Maake SAPS
6. Bolobedu SAPS

20.4 Gender mainstreaming and Safety and Security

- Women are at risk of violence both in public and private spheres, in and around the home, in neighbourhoods and at community level;
- The importance of women's safety and security in our communities both within the household as well as outside in public spaces, is an important planning matter. However, gender mainstreaming requires a shift from a specific focus on women's security to one that incorporates the safety and security of women and men, as well as boys and girls.
- The municipality's safety and security programmes should also address amongst other, the following challenges:
 - ✓ Violence against women and the girl child
 - ✓ Support for participation of women in Community Policing Forum
 - ✓ Initiate women dialogue on gender violence
 - ✓ Identification of crime areas and lobby for provision of lights etc
 - ✓ Support of the South African Police Victims Empowerment Programme (VEP)

20.5 Disability mainstreaming on Safety and Security

- Disabled people are at greater risk of experiencing violence or hostility than the wider population. This includes violence or hostility which might be perceived as a 'hate crime'.
- Violence, in particular rape can be a daily experience in the street, at work, at home in hospitals and places of care for disabled women.
- The municipality has a responsibility together with relevant stakeholders, to initiate programmes that would respond to such challenges as mentioned.

21. Parks, Sport, Arts, Culture and Cemeteries

21.1 Sport, Arts and Culture

21.1.1 Legislative Framework

The following acts/legislations regulate all matters relating to Sport, Arts and Culture in our country:

| Legislation | Summary/Scope of Legislation |
|--|--|
| National Sport and Recreation Act no 110 of 1998 | To provide for the promotion and development of sport and recreation and the co-ordination of the relationships between the Sports Commission, national and recreation federations and other agencies; To provide for measures aimed at correcting imbalances in sport and recreation; To promote equity and democracy in sport and recreation; To provide for dispute resolution mechanisms in sport and recreation; |

| | |
|---|--|
| | To empower the Minister to make regulations To provide for the role of municipalities on sport and recreation |
| National Arts Council Act no. 56 of 1997 | To establish a juristic person to be known as the National Arts Council; To determine its objects, functions and method of work; To prescribe the manner in which it is to be managed and governed; To regulate its staff matters and financial affairs |
| South African Geographical Names Council Act no 118 of 1998 | To establish a permanent advisory body known as the South African Geographical Names Council to advise the Minister responsible for arts and culture on the transformation and standardisation of geographical names in South Africa for official purposes; To determine its objects, functions and methods of work; |
| Cultural Promotion Amendment Act no 59 of 1998 | To amend the Culture Promotion Act, 1983, so as to further regulate the powers of the Minister of Arts, Culture, Science and Technology |
| National Heritage Council Act no 11 of 1999 | To establish a juristic person to be known as the National Heritage Council; To determine its objects, functions and method of work; To prescribe the manner in which it is to be managed and governed; To regulate its staff matters and financial affairs |
| National Heritage Resources Act No.25 of 1999 | To introduce an integrated and interactive system for the management of the national heritage resources; to promote good government at all levels, and empower civil society to nurture and conserve their heritage resources so that they may be bequeathed to future generations; To enable the provinces to establish heritage authorities which must adopt powers to protect and manage certain categories of heritage resources; To provide for the protection and management of conservation-worthy places and areas by local authorities; |
| Cultural Institutions Act No 119 of 1998 | To provide for the payment of subsidies to certain cultural institutions; To provide for the establishment of certain institutions as declared cultural institutions under the control of councils; To establish a National Museums Division |

21.1.2 Powers and Function on Parks, Sports, Arts, Culture and Cemeteries

- The municipality has powers (Constitution of the Republic of South Africa Act no 106 of 1996), schedule 5, Part B) to establish, develop and maintains parks within its area of jurisdiction;
- In terms of the National Sport and Recreation Act no 110 of 1998, section 3 (a), a municipality may carry out sporting or recreational activities or activities relating to physical education, sport and recreation, including training programmes and development of leadership qualities.
- The municipality has got the powers (Constitution of the Republic of South Africa Act no 106 of 1996), schedule 5, Part B) to establish, develop and maintains cemeteries within its area of jurisdiction.

21.1.3 Current status

- Parks Division participated in Letaba Show 2012 “Limpopo Garden Route”
- Greater Tzaneen has 2 soccer Teams which are on Vodacom League and 1 ladies soccer which is on SASOL Leagues, this indicates that Tzaneen needs to have playable fields and must support these teams as their needs are growing as they get promoted.
- GTM has 22 Coaches that are placed at 9X schools at Nkowankowa to assist with sport development by NDGP and schools responded very well.
- 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 as per MOU signed by the GTM and the Department of Sport Arts and

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Culture. The division organizes the activities such as Indigenous games, Club development, Farm Sport, Visual and Performing Arts and SAFA activities that are done from clusters level of GTM.

- This division will host 'Arts and Culture in the Garden 'event in celebration of Culture month.
- The Mayors Cup has been renamed The Greater Tzaneen Sport Day which is organized by the Sport Office and Sport Council which is planned to be hosted annually and be rotated to all clusters.
- Sport Arts and Culture office organizing Jazz Festival which will take place in October 2012 with the assistance of internal event organizing committee.
- The IMSA Games will be hosted by Botswana in September 2012 and the GTM teams will be leaving on the 22 September and be back on the 29/ 09/2012.
- The GTM has a Museum but is privatized to Curator Witt. The building is very small for the artifact that is holding. The building also needs major maintenance; it has lot of cracks and is not safe for visitors and even the people working there. 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.
- The division has need for a Senior Team Leader for Area 1 to supervise Lenyenye, Julesburg, Burgerdorp sport facilities and rural areas as indicated in the organogramme, currently one person is overloaded due to lack of budget for the post and is compromising service delivery.
- The sport office needs a senior sport officer as it is also indicated in the revised organogramme.

21.1.4 Sport and Recreation facilities and their challenges

a) Nkowankowa Stadium

- Flood lights are available but they are not in the PSL Standard to host night games
- Needs to be re-grassed
- Facility needs to made disability friendly
- Irrigation needs major repair, since it was shifted during synthetic track construction, it worked well while the constructor was still working.

b) Nkowankowa Club house

- Need for re-roofing

c) Lenyenye stadium

- There is need for upgrading
- Challenge, there is school running there and no contract can be found at records
- Vandalism still takes place even though there is security, the cement wall between the net ball courts and the field obstructs view of the security, may be upgrading plan will assists in this regard.

d) Julesburg stadium

- Need for pavilion
- Grass needs to be changed is not suitable for soccer.

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- Need for irrigation system.
- The hall needs furniture
- Pump cage is installed to protect the pump from thief's but still not operational and the community and personnel working there is struggling and grass is dead.

e) Burgersdorp artificial stadium

- The SAFA developed Mopani Soccer artificial turf Stadium at Burgerdorp and is complete.
- It needs to be handed over by FIFA to GTM, electric connection is delaying the progress
- It needs pavilion
- Furniture is needed for the facility
- Connecting paved or tarred road from the Burgersdorp main road to the facility is needed.
- Flood light is also needed for evening games and event and for the safety
- There is security day and night currently
- 2X Personnel is needed to maintain this facility
- Long drip ablution is needed for incase there is electric cut off, public won't be able to use the ablution facility.
- The team that had their soccer field where this facility is constructed was left with no ground and a ground needs to be constructed next to the facility.

f) Community sport grounds (soccer fields)

- Ward No 1,2,3,4,5,6,7,8,9,11,16,18,22,24,25,26,27,28,32,34 community grounds are graded and order for 5 grounds is ready to be implemented.
- Sport facility is needed at Runnymede Cluster

Further development of Lerejeni Sport Facility for Rhelela Cluster is needed

g) ERF 345: Community Sport Ground

- Is under development by NDGP

h) Olympic swimming

- Is the only one in the Mopani District
- Closed for seven years due to major maintenance needed
- Four swimming pools are needed, i.e. one in each cluster as per Council resolution E/C 2012 07 24, C 2012 08 28 which also indicates that Municipal Swimming pool be fixed and be open again.

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i) Golf course

- Council owns one (1) Golf Course, but it has been leased

i) Bowling green

- Council owns one (1) Bowling green, but it has been leased

Net ball courts

- Are currently leased and there is need to review the contract to accommodate internal sport activities as well.

Parks Status

a) Nkowankowa Parks

- Nkowankowa has two upgraded parks by NDGP i.e. 944 will be Indigenous Games Park, Park 2065 is children friendly but still accommodates parents because of barbecue facilities constructed there and Park 321 will be a Bird Park due to wetland discovered there.

b) Tzaneen

- Mini Tzanie was upgraded during Mandela Week through partnership Business Chamber, GTEDA and others.
- Park at Maritz Street is dilapidated; wooden structure is removed because it could not be fixed the park currently looks empty.
- Flora Park (extension 13), park needs upgrading

c) Lenyenye

- Lenyenye has one children's play park that needs upgrading too
- Site No 2061 is potential site for community park development
- Open space on the side of the Municipal offices is also potential space.

d) Letsitele

- Letsitele has one children's play park that needs upgrading too

e) Haenersburg

- Haenertsburg has a small park that needs upgrading

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f) Rural Areas

- There is absolute lack of community parks at all 135 villages
- One (1) park in each of the four Clusters is planned

Parks and gardens maintained daily by contractors

| | |
|--|--------------------------------------|
| 1. Jetty 3 and Marits Street park | 11. Four way stop, Danie Joubert |
| 2. Pioneer Flats | 12. Sapekoe Drive |
| 3. Minitzani | 13. Skirving |
| 4. Waterfall Park and First Ave | 14. Central Cemetery and in front of |
| 5. King Edward Drive and Adams circle | 15. Boxer |
| 6. Nkowankowa Hall and Town managers offices | 16. Agatha Street Entrance of town |
| 7. Letsitele Gardens | 17. Information Centre |
| 8. Cnr. Sapekoe and Plantation Street. | 18 Adams farm |
| 9. Library and Civic Centre areas | 19. Ext 13 Park |
| 10. Kudu Street plant boxes | |

Grass cutting and hand slashing

- Is done in all proclaimed towns by Municipality officials and Contractors

Trees donations:

- Trees are donated to schools for arbor week and for Mandela Week celebration and to individuals. In order to keep GTM 'GREEN'
- They are also given to RDP houses for planting.
- Challenge is that some RDP house owners do not look after the trees; it is encouraged that during community meetings it be a standing item to remind the community members to look after their trees.

21.1.7 Development of new Cemeteries

- New cemeteries need to be developed by our municipality in order to address future challenges.
- Currently there is need for extension of full cemeteries, fencing and construction of ablution facilities.
- Nkowankowa cemetery has no space for burial and is crucial. Tzaneen Agatha cemetery is also running out of space and needs EIA and low bridge to cross over the stream for further burrial work if EIA recommends it. Lenyenye cemetery is more than full, and stills no go ahead for Environmental Impact Assessment process since the service provider requested a consent letter from the Tribal Authority.
- Insufficient burial space in Nkowankowa, Lenyenye and Tzaneen affects pauper's burials that come from Hospitals and SAPS. Tribal Authorities need to be urged to assist with burial land for paupers.

- There are volunteers which are cleaning some of the cemeteries. The plan is to have 10 volunteers in each Ward to keep CLEAN and GREEN all cemeteries in Wards. There is need for stipend of grave diggers and volunteers.
- South African Funeral Practitioners Association (SAFPA) in Mopani was approached in October 2011 through a proposal of “Partnership in Cemetery Maintenance” that was presented to them. They will meet on the 24 and 15 September 2012 to re look at what was presented to them and they requested re-presentation of the proposal and other matters that affects them as Funeral Practitioners.

21.1.8 HIV/AIDS and Sport and Culture

- Within sport there exists a risk of injury and subsequent bleeding. Accordingly, there is a possibility, albeit small, of risk of HIV infection during participation in certain physical activities. This is particularly true in the case of high-risk combat sports, such as boxing, wrestling, and the martial arts, where open bleeding wounds tend to occur quite often, especially during competition.
- Accordingly, all participating sportspersons, coaches, and administrators should be appropriately informed about the inherent risk that sport presents
- Sport role models have a big influence on their fans. Sport and Recreation Council should use this influence for good by letting these role models speak about HIV/AIDS at major events.

21.1.9 Gender mainstreaming and Sport and Recreation

- Women’s participation in sport has a long history. It is a history marked by division and discrimination but also one filled with major accomplishments by female athletes and important advances for gender equality and the empowerment of women and girls
- Women were often perceived as being too weak for sport, particularly endurance sports, such as marathons, weightlifting and cycling, and it was often argued in the past that sport was harmful to women’s health, particularly their reproductive health
- The participation of women and girls in sport challenges gender stereotypes and discrimination, and can therefore be a vehicle to promote gender equality and the empowerment of women and girls. In particular, women in sport leadership can shape attitudes towards women’s capabilities as leaders and decision-makers, especially in traditional male domains. Women’s involvement in sport can make a significant contribution to public life and community development.
- Currently GTM has ladies soccer Team which was in ABSA Woman’s League and recently promoted to SASOL Woman’s League from Ward 6.

21.1.10 Disability mainstreaming and Sport and Recreation

- People with disabilities experience the same need for sport, including competitive sport and recreation as their non disabled peers Sport is generally regarded as one of the vital components in the integration of people with disabilities into society. It is also often a vital component in the successful rehabilitation of people with disabilities.

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- Sports can also be used as a tool for development of personalities while at the same time integrating and encouraging social contact between people diverse abilities. Sport, leisure and other recreational activities are as important for people with disabilities as they are is the able-bodied persons.
- Again, the benefits of sport to people with disabilities are immense. It can be used as means of treatment, leisure, hobby, therapy and rehabilitation.
- Therefore, there is need for policy objective to develop and extend sporting activities for people with disabilities in both mainstream and special facilities so that they can participate in sport for both recreational and competitive purposes.
- GTM available sport facilities and facilities to be constructed need to be made disability friendly.

22. DISASTER MANAGEMENT

22.1 Background information on relevant policy and laws

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 57 of 2002).

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. Disaster Management serves to confirm the arrangements in the Greater Tzaneen Municipality. Disaster Management approach is to effectively prevent disasters from occurring and to lessen the impact of those hazards that can be avoided.

Emergencies are defined as situations or the threat of impending situations abnormally affecting the lives and property affecting the lives and property 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.

Most peacetime natural man-made disaster/emergencies that occur in the geographical areas of responsibility of the Greater Tzaneen Municipality are as follows:

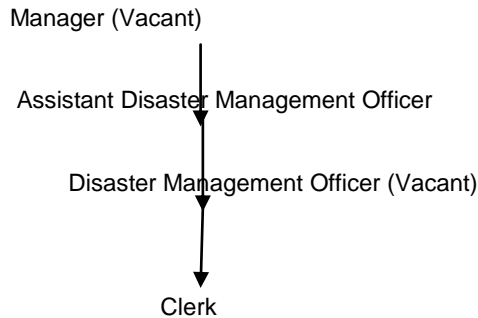
- Windstorms
- Floods
- Epidemics
- Transportation accidents
- Air or Rail Crashes
- Electric power blackouts
- Uncontrollable fires
- Toxic or flammable gas leaks
- Building or structural collapse

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- Explosions
- Breakdown of essential services/supplies or any combination thereof.

22.2 Key functions and a report on service delivery for 2011/2012

The Disaster Management Division of the Greater Tzaneen Municipality consists of:



22.8 Challenges

Workload: One officer is working in the division of which is difficult for him to cope with the day to day activities and other related incidents of disasters.

Office space for the clerk of the division: The clerk is sharing an office with the photocopier machine for Community Services Department which is so disturbing each and every day.

No laptop for the division (information is only stored in office computer).

The filling of vacant posts.

23. Library Services

23.1 Legislative Framework

The following acts/legislations regulate matters relating to Library Services in South Africa.

| Legislation | Summary/Scope of Legislation |
|--|---|
| The National Library of South Africa Act no 92 of 1998 | To provide for the National Library of South Africa; for collecting, preserving, making available and promoting awareness of the national documentary heritage |
| South African Community Library and Information Services Bill, 2010 | To provide for the promotion and development of community libraries and the provision of library and information services; To promote co-operative governance and co-ordination of responsibilities and mandates for the provision of library and information services; To provide measures aimed at correcting uneven and unequal provision of resources for library and information services; To provide for essential minimum uniform norms and standards required for the rendering of library and information services; To empower the Minister to make policy and regulations for community libraries and library and information services. |
| National Council for Library and Information Services Act, no 06 of 2001 | To establish the National Council for Library and Information Services; To provide for its objects, functions, composition, meetings, committees and annual report |

23.2 Powers and Function of Library Services

- Library Services is the joint responsibility of Municipal authorities and the Dept. of Sport, Arts and Culture.
- South African libraries are not mentioned in the Municipal Structures Act. Nevertheless, municipalities countrywide have entered into Service Level Agreements with their respective Provincial Library Services.
- The Greater Tzaneen Municipality has entered into a Service Level Agreement with the Limpopo Provincial Library Services, Dept. Sports, Arts and Culture. In terms of the Service Level Agreement the municipality is responsible for all operational costs re library services. The Provincial Library Services is responsible for building new libraries and supplying furniture, equipment and reading material.
- A manual from the Limpopo Provincial Library Services is used as a policy guideline for all Community libraries in the Limpopo Province. The manual guides matters such as cataloguing, shelving, the lending function and mending of books. A copy of the manual is available in the Tzaneen Library.
- In addition, the GTM Library By-Laws detail rules and regulations specific to the GTM libraries.

23.3 Key functions

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

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

The Limpopo Provincial Library Services, DSAC, is currently building two new libraries in the Greater Tzaneen Municipal area, using National Conditional Library Grant funding. As soon as construction is complete and the libraries have been furnished with furniture, equipment and reading material, they will be handed over to the GTM and will then open to the community. The libraries are located at:

- ✓ Shiluvane (Branch library)
- ✓ Molati (Branch Library)

- Communities from all over the Greater Tzaneen Municipality area and beyond use the Greater Tzaneen Municipal libraries. 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.
- The Greater Tzaneen Municipality libraries all offer a full library service, including the following:
 - ✓ Access to balanced book collections
 - ✓ Lending services
 - ✓ Information services, with the emphasis on school project help
 - ✓ User education
 - ✓ Holiday programmes and book-related arts and craft events, including an annual reading competition.
 - ✓ Room to study.
- Access to the Internet at the Haenertsburg and Letsitele Libraries

- Assistance to schools

The high level of service should be maintained and extended, as the demand for quality library services is high.

23.4 Challenges, backlogs and cost

- a) 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 and operating new municipal libraries are the main challenges facing the GTM Library Services.
- b) 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 Shiluvane Library, which will form part of the Bulamahlo Thusong Centre, should be open to the community by early 2013.
- c) The estimated cost of building and furnishing a proper library with sufficient books and study space is 5 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. The operational budget for the GTM libraries for 2012-2013 is R5, 010,179.

23.5 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 National Conditional Library Grant funding has been allocated to the Limpopo Provincial Library Services, Dept. of Sport, Arts and Culture, to capacitate existing libraries and build new libraries.
- In addition to the construction of the new libraries at Shiluvane and Molati, the grant has provided the GTM libraries with three temporary staff members, books, IT equipment, IT network cabling for the Haenertsburg and Letsitele libraries, some library furniture, and 3M Tattletale security systems for the Letsitele and Haenertsburg libraries.
- The Limpopo Provincial Library Services communicates very little regarding the grant to municipalities. Planning is made difficult when the Greater Tzaneen Library Services is not informed about what may be expected from its list of requirements.

23.6 Recommendations:

- That the Tzaneen, Letsitele and Haenertsburg Libraries be maintained and improved.
- That operational cost for the Shiluvane and Molati libraries is budgeted for.
- That the establishment of school libraries be encouraged.
- That the establishment of new libraries at Nkowankowa and at the Thusong Centres be supported.

23.7 Disability mainstreaming of Library Services

- Libraries play an important role in the lives of people with disabilities as books and information empower all people equally.
- The Tzaneen, Letsitele and Haenertsburg libraries are wheelchair accessible in terms of accessing library materials and information services. The new libraries under construction at Shiluvane and Molati are accessible to wheel chairs and include toilets which are wheelchair accessible.
- People with disabilities are welcome to engage with the GTM Library Services as their opinion of, and suggestions for library infrastructure, collection development, programmes and facilities are highly valued and seriously considered.

KEY PERFORMAMCE AREA 3: LOCAL ECONOMIC DEVELOPMENT

“The purpose of LED is to create an enabling environment in which local people and institutions can make realistic and practical contribution to strengthen the local economy, create more jobs, promote new enterprises, including self employment, and to improve the quality and prospects of life for all”

24. LOCAL ECONOMIC DEVELOPMENT ANALYSIS

24.1 Legislative and Policy Framework

The following acts/legislations regulate all matters relating to Economic Development in our country:

| Legislation | Summary/Scope of Legislation |
|--|--|
| The Constitution of South Africa 1996, Sec 153 | “A Municipality must structure and manage its administration, budgeting and planning process to give priority to the basic needs of the community, and to promote the social and economic development of the community.” |
| New Growth Path | The new growth path is intended to address unemployment, inequality and poverty in a strategy that is principally reliant on creating a significant increase in the number of new jobs in the economy, mainly in the private sector. Is a broad framework that sets out a vision and identifies key areas where jobs can be created |
| Limpopo Employment, Growth and Development Plan (2009 – 2014) | Provides a framework for the provincial government, municipalities, the private sector and all organs of civil society to contribute toward pursuing the strategic priorities as encapsulated in the Medium Term Strategic Framework. |
| A Co-operative Development Policy for South Africa, 2004 | This policy statement deals with an important variant of economic enterprise, namely co-operatives and outlines the government’s approach to defining the cooperative enterprises as well as the policy instruments that will be utilized to achieve our objectives. |
| Broad-based Black Economic Empowerment Act no.53 of 2003 | To establish a legislative framework for the promotion of black economic empowerment; to empower the Minister to issue codes of good practice and to publish transformation charters; to establish the Black Economic Empowerment Advisory Council |
| National Framework for Local Economic Development (LED), 2006 – 2011 | To shift towards a more strategic approach to the development of local economies and overcome challenges and failures in respect of instances where municipalities themselves try to manage litany of non-viable projects or start ups. To support local economies in realising their optimal potentials and making local communities active participants in the economy of the country. To elevate the importance and centrality of effectively functioning local economies in growing the national economy. To improve community access to economic initiatives, support programmes and information. To improve the coordination of economic development planning and implementation across government and between government and non-governmental actors. |
| Mopani District LED Strategy | The Strategy has developed seven (7) strategic thrusts for economic development in the District. Priority projects were identified based on job creation, skills development, community involvement, SMME |

| | |
|--|--|
| | development and overall economic impact in the district. |
|--|--|

24.2 Powers and Functions

- The municipality has powers (Constitution of the Republic of South Africa Act no 106 of 1996), section 152 (c) to promote social and economic development within its area of jurisdiction.
- That the Broad-Based Black Economic Empowerment Act no 53 of , 2003 section 2 (e) provides that government must empower rural and local communities by enabling access to economic activities, land, infrastructure, ownership and skills

24.3 Local Economic Profile

- **Economic Employment**

The latest labour force survey by Statistics South Africa (first quarter 2012) indicates that unemployment in Limpopo has deteriorated from 19.3% in March 2011 to 21.9% in March 2012. During this period the number of discouraged work seekers increased from 415,000 (March 2011) to 424,000 in March 2012. This is the strict definition of unemployment, which excludes discouraged work seekers. The unemployment rate will be worse if discouraged work seekers are included.

Unfortunately these official statistics are not available at the district or the municipal level. The only estimates at the municipal level that are available until the 2011 census results are published, are from commercial statistical service providers, such as Quantec and Global Insight. Qunatec estimated the unemployment rate in Greater Tzaneen Municipality at 37.1% for 2010. They have not yet made an estimate for 2011. The table below reflects the Quantec labour force estimates for Greater Tzaneen Municipality from 2008 to 2010 in comparison to those of Mopani District

Table 32: Employment statistics for Mopani District and for Greater Tzaneen Municipality

| | 2008 | 2009 | 2010 |
|-------------------------------------|---------|---------|---------|
| Mopani District | | | |
| Total population | 1100449 | 1111132 | 1123117 |
| Population working age | 669562 | 684742 | 699870 |
| Employed Formal and Informal | 17118 | 165822 | 158648 |
| Unemployed | 84070 | 73641 | 77157 |
| Unemployment rate | 32.9% | 30.8% | 32.7% |
| Labour force participation rate | 38.1% | 35.0% | 33.7% |
| Greater Tzaneen Municipality | | | |
| Total population | 366893 | 368983 | 372472 |
| Population working age | 227898 | 231907 | 236593 |
| Employed Formal and Informal | 57129 | 53998 | 49882 |
| Unemployed | 31873 | 28051 | 29436 |
| Unemployment rate | 35.8% | 34.2% | 37.1% |
| Labour force participation rate | 39.1% | 35.4% | 33.5% |

Source: Quantec

Table 33: Employment by sector in Greater Tzaneen Municipality

| Economic Sector | Greater Tzaneen | % |
|---|-----------------|-------------|
| Agriculture, forestry & fishing | 4119 | 8.3 |
| Mining and quarrying | 579 | 1.2 |
| Manufacturing | 4165 | 8.3 |
| Electricity, gas & water | 264 | 0.5 |
| Construction | 3762 | 7.5 |
| Wholesale & retail trade; catering & accommodation | 12048 | 24.2 |
| Transport, storage & communication | 1619 | 3.2 |
| Finance, insurance, real estate & business services | 4724 | 9.5 |
| Community, social and other personal services | 11498 | 23.0 |
| General Government | 7110 | 14.3 |
| Total | 49882 | 100% |

Quantec Regional Economic Database

Employment and Unemployment statistics in proportion to Gender

The graph below is a representation of employment and unemployment statistics within Greater Tzaneen Municipality in proportion to gender:

| | Male | Female | Grand Total |
|-------------------------------|--------|--------|-------------|
| Employed | 39855 | 33627 | 73482 |
| Unemployed | 17572 | 24965 | 42537 |
| Discouraged work-seeker | 5147 | 8274 | 13421 |
| Other not economically active | 49253 | 64903 | 114156 |
| Grand Total | 111827 | 131769 | 243596 |

- Economic Production**

Greater Tzaneen Municipality has a large economy by Limpopo standards, with a total value of production of R,7 billion in 2010 at constant 2005 prices. Finance, insurance, real estates and business services is the dominant sector, significantly influenced by the high imputed rent value of land.

Table 34: Gross Value Added per Sector in Greater Tzaneen Municipality at constant 2005 prices, R'm

| Sector | 2010 | % |
|---------------------------------|------|-----|
| Agriculture, forestry & fishing | 301 | 5.3 |
| Mining and quarrying | 88 | 1.5 |

| Sector | 2010 | % |
|---|-------------|--------------|
| Manufacturing | 340 | 6.0 |
| Electricity, gas & water | 265 | 4.6 |
| Construction | 185 | 3.2 |
| Wholesale & retail trade; catering & accommodation | 835 | 14.6 |
| Transport, storage & communication | 689 | 12.1 |
| Finance, insurance, real estate & business services | 1550 | 27.1 |
| Community, social and other personal services | 379 | 6.6 |
| General Government | 1078 | 18.9 |
| Total | 5710 | 100.0 |

Source: Quantec Regional Economic Database

24.4 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, and 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. Community services, has therefore 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.

Sectors with local economic potential

The following are sectors which have an economic potential within our municipality:

- Agriculture
- Tourism, and
- Agro-Processing

24.5 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 is 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.

24.6 Challenges and Constraints for LED

- Uncoordinated planning for IDP implementation
- Lack of coordinated marketing strategy for the entire Municipal area
- Delayed restitution processes
- Lack of coordination of the value chain
- Uncoordinated tourism structure which is representative of the entire Municipality
- Business and trade needs to be diversified for retention and sustainability purposes
- Large concentrations of population settlement and purchasing power still present opportunities for shopping centre development at Maake,
- Lack of incentives for private sector driven development
- Informal sector shows substantial growth which needs to be part of the organized/Formal business

24.7 Opportunities for LED

- The following are collective economic forces that can generate sufficient economic energy to create a series of sustainable development opportunities or projects
 - a. Sub-tropical fruit and nut cluster development
 - b. Agriculture value-chain development
 - c. Tourism development and promotion
 - d. Business diversification and trade development

| FRUIT AND NUT CLUSTER DEVELOPMENT | AGRICULTURE VALUE-CHAIN DEVELOPMENT | TOURISM DEVELOPMENT AND PROMOTION | BUSINESS DIVERSIFICATION AND TRADE DEVELOPMENT |
|---|---|---|--|
| <ul style="list-style-type: none"> • Fruit and nut processing | <ul style="list-style-type: none"> • Livestock improvement, processing and support | <ul style="list-style-type: none"> • Agri-tourism promotion | <ul style="list-style-type: none"> • Business support and retention |
| <ul style="list-style-type: none"> • Fruit & nut value-chain development | <ul style="list-style-type: none"> • Forestry development and processing | <ul style="list-style-type: none"> • Adventure and sport tourism development | <ul style="list-style-type: none"> • New business development and investment attraction |
| <ul style="list-style-type: none"> • Fruit and nut farmer support services | <ul style="list-style-type: none"> • Agriculture diversification | <ul style="list-style-type: none"> • Nature based tourism development | <ul style="list-style-type: none"> • Skills development |

| | | | |
|--|--|---|--|
| | | <ul style="list-style-type: none"> • Cultural heritage tourism promotion | <ul style="list-style-type: none"> • Retail trade |
| | | <ul style="list-style-type: none"> • Events and routes development | <ul style="list-style-type: none"> • promotion and informal sector development |
| | | <ul style="list-style-type: none"> • Tourism marketing and organization | <ul style="list-style-type: none"> • Land claims and infrastructure development and support |

Table 35: Summary of 2007 GTM LED Thrusts and Programmes

24.8 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 36: Social and Environmental Challenges

24.9 JOB CREATION

24.9.1 Number of jobs created through LED initiatives during 2011/2012

The current employment opportunities within the Municipal area are 57 868 for which unemployment are at 42785. Agriculture being the highest employment sector by 12 000 followed by Community services with almost 10 000. (Global insight 2008).

24.9.10 Number of jobs created through EPWP initiatives during 2012/2013

The following are EPWP initiatives that created jobs during during 2012/2013:

Infrastructure Projects

| Project Name | Total number of work opportunities created | Work opportunities Women (year) | Work Opportunities Youth (year) |
|---|--|---------------------------------|---------------------------------|
| Upgrading of Ramotshinyadi to Ga- Mokgwathi road | 44 | 8 | 25 |
| Sasekani to Nkowankowa D Tar road | 22 | 8 | 8 |
| Rebuild of taxi rank at Claude Wheatley and street | 13 | 3 | 6 |
| Electrification of Joppie/Mavele | 31 | 14 | 23 |
| Electrification of Makaba village | 20 | 5 | 16 |
| Electrification of 216 households at mookgo block 6 | 15 | 3 | 11 |
| Construction of Nkowankowa Ring Road | 25 | 9 | 10 |
| Electrification of 543 households at Dan Extension2 | 10 | | 5 |
| Upgrading of Ramotshinyadi to Ga- Mokgwathi road | 44 | 8 | 25 |

Environmental projects

| Name of Project | Budget | Monthly Expenditure | Work Opportunities-created | Wage Rate/day | Person Days of Work | Adult Men | Adult Women | Young Men | Young Women |
|-------------------------------------|--------------|---------------------|----------------------------|---------------|---------------------|-----------|-------------|-----------|-------------|
| Tzaneen Litter picking Region South | R 1 900 000 | R 208 908.37 | 32 | R90 | 704 | 9 | 8 | 9 | 6 |
| Litter picking Region North | R 4 900 000 | R 552 897.83 | 51 | R90 | 1342 | 9 | 39 | 23 | 4 |
| Lenyenye Waste Management | R 2 300 000 | R 246 567.84 | 24 | R 65 | 594 | 3 | 16 | 13 | 4 |
| Tzaneen Landfill Management | R 5 200 000 | R 574 643.95 | 27 | R 105 | 528 | 12 | 4 | 9 | 2 |
| Mokgwathi Service Area | R 1 108 933 | R 185 221.28 | 134 | R 66.34 | 2882 | 8 | 82 | 6 | 37 |
| Bolebedu Service Area | R 138 511 | R 16 054.28 | 12 | R 66.34 | 262 | 0 | 3 | 4 | 5 |
| Lefara Service Area | R 138 511 | R 23 351.68 | 17 | R 66.34 | 374 | 0 | 4 | 2 | 9 |
| Mab-Praise Service Area | R 138 511 | R 33 568.04 | 23 | R 66.34 | 506 | 0 | 18 | 1 | 4 |
| Hletelo Service Area | R 138 511.64 | R 17 779.12 | 13 | R 66.34 | 286 | 0 | 5 | 0 | 8 |
| Leretjeni Service Area | R 138 511.64 | R 25 474.56 | 18 | R 66.34 | 396 | 0 | 1 | 6 | 11 |

24.9.11 EXPANDED PUBLIC WORKS PROGRAMME

a) BACKGROUND

The expanded Public works programme (EPWP) is South African Government initiated programme aimed at creating 4.5 million work opportunities by 2014. The programme is implemented by all spheres of Government, across four (4) defined sectors, namely the infrastructure, social, Non-state and Environmental and culture sector. The National EPWP framework provides that local government develop an EPWP policy that is embedded within the integrated development plan, the policy is expected to promote EPWP principles and the restructuring of local government activities to facilitate and create greater employment opportunities per unit of expenditure .it further provides that EPWP projects and programmes must be identified within each department ,which can be implemented using labour – intensive or community based services delivery method.

b) OBJECTIVES OF THE EXPANDED PUBLIC WORKS PROGRAMME

The expanded public works programme is about the reorientation of the line function budgets so that expenditure by government results in increased employment opportunities and training particularly for unemployed and unskilled labour. The following main objectives of the programme, inter alia, to create an enable environment to: Create employment opportunities for unemployed within local communities through the implementation plan which collectively cuts across the different sectors.

Develop SMME's to execute EPWP work by facilitating the transfer of technical managerial and financial skills through relevant SETA & DOL courses, in properly structured learnerships programmes. Out of total annual budget spent, maximise the percentage retained within local communities in form of wages, promote the procurement of goods and services from local manufacturers, suppliers and service providers.

Develop skills within communities through EPWP training by accredited training providers aimed at the developing sustainable skills and capacity within communities.Using clearly defined key performance indicators –monitor, evaluate and report all EPWP initiatives, including those implemented using provincial and National government budgets.

c) EPWP PHASE II TARGETS FOR GREATER TZANEEN MUNICIPALITY

As per the Municipal Protocol agreement entered between the National Minister of Public works, the Mayor and also the annual contract signed by the Municipal Manger. The set targets for 2013/2014 financial year is 1291 work opportunities (WO) and 445 full time equivalents (FTE's).

The targets are distributed within the services delivery department and the targets read thus;

| Department | Annual target | First quarter | Second quarter | Third quarter | Fourth quarter |
|---------------------------------|---------------|---------------|----------------|---------------|----------------|
| Electrical Engineering Services | 206 | 52 | 102 | 154 | 206 |
| Engineering Services | 917 | 229 | 58 | 687 | 916 |
| Community Services | 168 | 42 | 84 | 126 | 168 |

d) SOURCE OF FUNDING

The Department of Public has introduced an integrated EPWP conditional grant and the 2013/2014 financial year allocation is R 1 712 000

- Municipal infrastructure grant (MIG)
- Neighbourhood development Grant (NDPG)
- Operational and capital budget
- Equitable share

24.10 TOURISM

24.10.1 Legislative Framework

The following acts/legislations regulate all matters relating to Tourism in our country:

| Legislation | Summary/Scope of Legislation |
|--|---|
| Tourism Act no 72 of 1993. | To make provision for the promotion of tourism to and in the Republic; Regulation and rationalization of the tourism industry; Measures aimed at the maintenance and enhancement of the standards of facilities and services hired out or made available to tourists; The co-ordination and rationalization, as far as practicable, of the activities of persons who are active in the tourism industry; with a view to the said matters to establish a board with legal personality which shall be competent and obliged to exercise, perform and carry out certain powers, functions and duties; To authorize the Minister to establish a grading and classification scheme in respect of accommodation establishments, the membership of which shall be voluntary; To make provision for the registration of tourist guides; To prohibit any person to act for gain as a tourist guide unless he has been registered as a tourist guide in terms of the Act; to authorize the Minister to make regulations |
| Tourism Second Amendment Act no 70 of 2000 | To amend the Tourism Act 1993, so as to insert certain definitions; to further provide for the training and registration of tourist guides; To make provision for a code of conduct and ethics for tourist guides; |
| Tourism BEE Charter | To provide for the empowerment and transformation of the tourism sector and its commitment to working collectively to ensure that the opportunities and benefits of the Tourism Sector are extended to black South Africans as well |

24.10.2 Powers and Functions

- The municipality has powers (Constitution of the Republic of South Africa Act no 106 of 1996), schedule 5, Part B) to manage local tourism within its area of jurisdiction.

24.10.3 Local Tourism sector

- As outlined in the Provincial Economic Strategy analysis, tourism has been identified as a sector having competitive advantage. This sector reflects strengths, unique characteristics and a potential for growth and development
- Whilst the municipal area has tremendous natural and heritage potential for development, the performance of the trade sector (wholesale, retail, catering and accommodation) has tended to show slow growth rates. There appears to be general consensus that tourism demand is well below what would be expected from an area with such outstanding natural potential.

24.10.4 Tourism Development Opportunities

The following opportunities have been identified in the revised tourism strategy:

| | |
|---|---|
| • Revive interest in agri-tourism and farm visits | • Spearhead an official approach to the Department of Water Affairs and Forestry to create tourism zoning plans around each dam and to permit appropriate water-based activities on the dams. |
| • Runnymede community garden tours | • Tourism facilities at Ebenezer, Magoebaskloof and Tours Dams |
| • Backpacker chalets in Haenertsburg | • Debegeni Waterfall tourism plan |
| • Adventure tourism camp at Tours dam | • Special interest pamphlets |
| • Training Centre for Culture, Nature and Adventure guides | • Determine value of Tzaneen Museum |
| • Tourism facilities at Tzaneen Dam | • Determine state of Old Public Works building and tourism value |
| • Expanded day-visitor facilities at Tzaneen Nature Reserve | • Maintenance and interpretation at all monuments |
| • Haenertsburg Grasslands declared a site of Natural Importance | • Formal relationship between GTM and the Village Tourism Trust |
| • Active involvement of tourism operators in the Tourism Development Agencies | • Create 'route forums' |
| • Acceptable tourism branding for the GTM destination | • More effective liaison with neighbouring destinations |
| • A Marketing Plan and a strategic marketing alliance at a regional or district level | • The Introduction of Tourism Awareness programmes at local schools |

The revised tourism strategy is based on the following broad opportunities:

- Agri-tourism opportunities
- Adventure and sports tourism opportunities
- Nature-based tourism opportunities
- Cultural heritage tourism opportunities
- Events and Routes opportunities
- General - organizational and marketing requirements

24.11 AGRICULTURE

- Agriculture constitutes the main source of employment of the majority of our poor people in our municipality
- The area has a dual agricultural economy, with both well-developed commercial farming and more subsistence-based production in the deep rural areas.
- It has fertile land, access to labour, local farming expertise and a sub-tropical climate, which favours the primary

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production of various agricultural products.

- Currently a lot of fresh produce from our area is still being sent to Johannesburg only to be sold back in processed form back to large chain stores in and around Tzaneen.

24.11.1 Agricultural Programmes

The following programmes forms the basis of agricultural development in the municipality:

- Livestock improvement, processing and support
- Forestry development, processing and Agriculture diversification

24.11.2 SWOT Analysis of Local Agriculture

| STRENGTHS | WEAKNESSES |
|--|---|
| <ul style="list-style-type: none"> • Transport is accessible • Plenty of retail outlets (fresh produce) • There is plenty of agricultural water • Availability of farm inputs within reasonable distance • Abundance of unskilled labour • Availability of farm service e.g. ploughing, harvesting, pruning • There is fertile land and favorable climate • Emerging farmers are getting well institutionalized • Vibrant hawkers market serves as good local distributor | <ul style="list-style-type: none"> • High costs of commercial transport • Inconsistent markets make farmers to switch to other enterprises that may seem convenient • Poor irrigation infrastructure e.g. service roads, fences • Not sufficient CASP funding only a few benefiting • Poor/lack of technical or management skills • LRAD – long processes of acquiring land • Expensive skilled labour (few experienced but expensive to keep) • Poor access of information (farmers don't know how to tap into governments opportunities) • High costs of farms service/lack of access to services (related to lack of finance) • Tenure – PTO only conducive for cash crops or other short term production • High competition with commercial farmers (there is a wrong perception on quality of products that commercial farmers' product is always good) • Agents at the fresh produce market don't represent the emerging farmers needs • No access to export market (Global Gap & HACCP are not easy to meet) • Lack of fresh produce market (wholesale) • Lack of insurance brokers that look into black farmer needs (all insurance packages are not affordable) • Lack of skilled labour • Poor technical advice (no specialists) extension officers lack knowledge that is specific to some commodities • Finance –lack of collaterals and black listing being the main problems • Lack of capital for irrigation pipes to draw water from source to farms • Poor access to water rights • Packhouse prerequisites and standards very difficult for black farmers • Processors only buy from contracted producers if supply is too high |
| OPPORTUNITIES | THREATS |

| | |
|---|---|
| <ul style="list-style-type: none"> • There's still room for processors (during, canning, etc) as existing firm sometimes to absorb everything available • Establishment for a fresh Produce Market • Black empowerment agents • Export market growing with lots of opportunities but needs government intervention • Establishment of specialized transport service specific for emerging farmer needs • Start Agri-BEE focused farm service companies • PPP opportunities for retailers and wholesalers • Export BEE company | <ul style="list-style-type: none"> • Production likely to decline due to land claims • Barriers to entry into export market e.g. certification (Global GAP) • Certification need to have a national policy and governing body – Organic Product • Crime – theft of electric cables, transformers and crop vandalization of farm houses • Natural disasters |
|---|---|

24.11.3 Formal and Informal Business

- The municipality must stimulate economic activity through business support and retention, mobilising support of organised business structures, promotion of local buying and improvement of business services, new business development and promotion, skills development, retail trade promotion and informal sector development to assist emerging businesspersons to engage meaningfully in the mainstream economy of GTM.
- The following programmes form the basis for support and development of the formal and informal business in the area:
 - ✓ Business retention and attraction , Skills development , Retail trade promotion and informal sector development and Land claims and infrastructure development and support

24.11.4 Gender mainstreaming in Local Economic Development

- Successful gender mainstreaming in local economic development processes brings about fundamental changes in power relations between women and men.
- From the very start of the LED process, when consensus is being built around an LED strategy and the first activities are being planned, special care must be taken to ensure that women and men are given equal opportunities to be directly involved in the LED strategy formulation process, and have opportunities to express their needs and opinions concerning the development of their locality.
- Desired outcomes of LED interventions on gender-sensitive enterprise development initiatives are
 - ✓ Improved productivity of women-owned or operated enterprises;
 - ✓ Greater opportunities for women to venture into high-return business fields;
 - ✓ Higher self-confidence among women entrepreneurs as they, respectively, become knowledgeable about their options and their rights as workers and entrepreneurs;
 - ✓ Greater access of women micro entrepreneurs to higher credit levels and technical support, allowing them to move to less crowded business fields

24.11.5 Disability mainstreaming in Local Economic Development

- Local government sphere bears responsibility for facilitating and ensuring that the progressive achievements of government on disability issues are incorporated into all municipal and local economic development initiatives.
- The LED Strategy should be able to clearly articulate the participation and support of disabled persons in the local economy

KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

25. Public Participation and Project Support

25.1 PUBLIC PARTICIPATION

25.1.1 Legislative Framework for Traditional Leaders

The following acts/legislations regulate all matters relating to Traditional Authorities in our country:

| Legislation | Summary/Scope of Legislation |
|--|---|
| National House of Traditional Leaders Act no 22 of 2009 | To provide for the establishment of the National House of Traditional Leaders; To determine the powers, duties and responsibilities of the House; To provide for support to the House by government; To provide for the relationship between the House and the provincial houses; To provide for the accountability of the House |
| Traditional Leadership and Governance Framework Amendment Act No. 41 of 2003 | To provide for the recognition of traditional communities; To provide for the establishment and recognition of traditional councils; To provide a statutory framework for leadership positions within the institution for traditional leadership, the recognition of traditional leaders and the removal from office of traditional leaders; To provide for houses of traditional leaders; To provide for the functions and roles of traditional leaders; To provide for dispute resolution and the establishment of the Commission on Traditional Leadership Disputes and Claims; To provide for a code of conduct; To provide for amendments to the Remuneration of Public Office Bearers Act, 1998; |

25.1.2 Relationship with Traditional Authorities

- The Municipality has a good relationship with the Traditional Authorities. They participate in all programmes of the Municipality starting from council to the ward committee. In ward committee Traditional Authorities participate by delegating once to represent the house of Traditional Authorities.
- The following are Traditional Authorities within our area of jurisdiction:
 1. Modjadji Traditional Authority
 2. Bahlabine Traditional Authority
 3. Bakgakga Traditional Authority
 4. Valoyi Traditional Authority
 5. Nkuna Traditional Authority
 6. Nyavana Traditional Authority
 7. Mmamabolo Traditional Authority

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25.1.3 Community Development Workers

- There was a challenge in relation to who do what between CDF and CDW. They were competing for the ground, but there is a good relationship since clarity is given from the provincial office about the framework for CDW.

25.1.4 Ward Committees

- The ward committee as components of local government in deepening democracy in our communities, work closely with CDF and CDW. There are no challenges with ward committee.

26. Participation of CBO's, NGO's and Business

The municipality involves Community Bases Organizations (CBO's), Non-Governmental Organizations and Business sector within our IDP and Budget processes. We have a database of all these stakeholders which is updated every financial year. They are invited and participate in our IDP Representative Forums.

27. Supply Chain Management

The Greater Tzaneen Municipality has an established Supply Chain Management Unit located under the Chief Financial Officer's department with all the relevant commiitees in place. **General challenges** would be in relation to some committees not sitting leading to the municipality taking time to appoint service providers.

28. Communication

The Greater Tzaneen Municipality has an established Communication unit located under Corporate Services. The unit is generally performing well in relation to internal and external communication. General challenges would be in relation to continous update of our website.

29. Internal Audit

29.1 INTENAL AUDIT ANALYSIS

29.1.1 Legislative Framework for Audit

The following acts/legislations regulate all matters relating to Audit in our country:

| Legislation | Summary/Scope of Legislation |
|---|--|
| Public Audit no 25 of 2004 | To give effect to the provisions of the Constitution establishing and assigning functions to an Auditor-General; To provide for the auditing of institutions in the public sector To provide for accountability arrangements of the Auditor-General; |
| Local Government : Municipal Finance Management Act no 56 of 2003 | Section 165 provides for the establishment of an Internal Audit unit and its functions |

29.1.2 Main functions

- The main responsibility of the division is to give assurance to management in relation to the effectiveness of internal controls as well as compliance to legislation requirements and assurance.
- Annually we source information from the risk register to develop our annual plan and on quarterly we submit our report to Audit committee which must report to council as it is required in terms of section 166 of the Municipal Finance Management Act.

29.1.3 Internal Audit Challenges

- Staff shortage - the jurisdiction of the municipality has increased as well as its personnel, the activities of the municipality has also increased and with the present staff it is impossible to complete our annual plan no matter how hard we try.
- Office space is a major challenge to our division as we have only four offices.
- The audit staff still use manual to collect information and then proceed to their office to capture such information to their computers.

29.1.4 Intervention needed

- Provision of additional offices
- Purchase of laptops to make it easy for data collection

30. Audit Committee

30.1 Current Audit Committee status

- The Greater Tzaneen Municipality uses the services of the audit committee that is appointed by Mopani district municipality.

31. Risk Management

31.1 Current status of Risk Management

The municipality has an established Risk Management Unit with an appointed Risk Manager under the department of the Municipal Manager. There is a Risk Management Plan that was reviewed in 2013.

32. Anti-Corruption

32.1 Current status of Anti-Corruption plan

- Council has approved Anti-Corruption policy

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32.2 Anti-Corruption Challenges

- Whilst the plan/strategy has been approved, the drive to deal with corruption has not been that visible

33. Municipal Public Accounts Committee (MPAC)

The Greater Tzaneen Municipality has an established and functioning Municipal Public Accounts Committee appointed as follows:

| Name | Designation |
|---------------------------|-------------|
| 1. Cllr Stranger Mbhalati | Chairperson |
| 2. Cllr S Mboweni | Member |
| 3. Cllr G Mabuza | Member |
| 4. Cllr TS Manyama | Member |
| 5. Cllr M Sibiya | Member |
| 6. Cllr J Mokgoboto | Member |
| 7. Cllr S Mahori | Member |
| 8. Cllr J Ramodipa | Member |
| 9. Cllr A Van Vuuren | Member |
| 10. Cllr G Nghondzweni | Member |
| 11. Cllr L Hlangwani | Member |
| 12. Cllr H Zandamela | Member |

34. Municipal Council Committees

The municipality has established the following Council Committees to assist with various services and processing of issues as follows:

| Name | Cluster |
|----------------------------|--|
| 1. Cllr Casius Machimana | Finance |
| 2. Cllr RR Selomo | Infrastructure |
| 3. Cllr Charlotte Nkhwashu | Water and Sanitation Services |
| 4. Cllr R Shingange | Governance and Shared Services |
| 5. Cllr BJ Sekgotodi | Roads and Public Transport |
| 6. Cllr S Maunatlala | Planning, Economic Development and Housing |
| 7. Cllr S Nkuna | Health, Education and Social Services |
| 8. Vacant | Sports, Art and Culture |

35. Municipal complains and compliments procedure

The Greater Tzaneen Municipality has a complains and compliments procedure with forms and a box situated in the foyer next to the main entrance of the building. The public has access to such forms.

36. Special Groups

36.1 YOUTH AND CHILDREN ANALYSIS

- Youth and children (aged 0-35 years) constitute the highest population in the municipality 74% (Statics SA 2001). In terms of GTM SDF population projection, in 2008 youth comprised of 397 227 of the total population of 536 793. It also represents the most vulnerable sector of society. These people are at their early stage of development and have lot of needs.

36.1.1 Needs and Challenges of the Youth and Children:

| Needs | Challenges |
|---|------------------------------|
| • Bursaries | • Crime |
| • Learnerships | • Unemployment |
| • Indoor Sports complex | • High mortality rate |
| • Job creation projects | • HIV/Aids |
| • Regular grading of existing sports field | • High School drop-outs |
| • Youth Information centre | • Tertiary education funding |
| • Rehabilitation centre | • Teenage Pregnancy |
| • Orphaned and Vulnerable children facility (Drop-In-Centres) | • Alcohol & substance abuse |
| • Community libraries | • Child abuse |
| • Swimming pools | |
| • Recreational parks | |

36.2 Disability

- This sector of the society is even more vulnerable. The challenge is that this problem is genetic which means a disabled person may bear offspring who are also disabled. This limits the chances of the families in terms of socio-economic growth. Given the disability prevalence of 5% of the total population of 349 086 in GTM, the intervention in terms of mainstreaming becomes more than important.
- Currently there is Yingisani and Letaba special schools situated next to Letaba hospital and Shilubane hospital user group who caters for the disability.
- The municipality has launched the Local Disability Council to advocate & lobby issues of disability This population has been neglected in the planning processes in the past. The Council assist in raising issues in all forums within the municipality.

36.2.1 The needs and challenges of disabled persons

| Needs | Challenges |
|--|--|
| <ul style="list-style-type: none"> Automated wheel chairs. | 1. Accessibility public infrastructure & transport |
| <ul style="list-style-type: none"> Manual wheel chairs. | 2. Inaccessible municipal buildings |
| <ul style="list-style-type: none"> Disability friendly RDP houses (e.g. with toilets inside). | 3. Access to social grants. |
| <ul style="list-style-type: none"> Disability sports & sports facilities. | <ul style="list-style-type: none"> Accessibility & Availability of Assistive devices. |
| <ul style="list-style-type: none"> Water. | <ul style="list-style-type: none"> Abuse & Neglect |
| <ul style="list-style-type: none"> Learnership for blind people. | <ul style="list-style-type: none"> Inequity |
| <ul style="list-style-type: none"> Disability Awareness Campaigns | |
| <ul style="list-style-type: none"> Braille & sign language interpretation in public events. | |
| <ul style="list-style-type: none"> Assistive devices | |

36.3 WOMEN AND THE AGED ANALYSIS

Women constitute 54% of the total population in GTM (Statistics South Africa, 2011). The sizable number of elder people is women as their lifespan is longer than that of males.. Women are directly affected by patriarchy. They suffer because of their gender, their skin colour as well as their social standing.

The recent introduction of the Women Ministry and policies criminalizing abuse of older persons is assisting a great deal in South Africa.

The municipality has established and launched the Men’s Forum and the Gender Forum. The older person’s forum is also supported in their programmes. NGO’s & CBO’s in the database which focuses on gender and older person’s sector stands at 26.

36.4 Needs and challenges of women and the aged

| Needs | Challenges |
|--|---|
| <ul style="list-style-type: none"> Community poverty alleviation projects | <ul style="list-style-type: none"> Neglect & Abuse |
| <ul style="list-style-type: none"> Jobs | <ul style="list-style-type: none"> Vulnerability to Chronic disease |
| <ul style="list-style-type: none"> Women sports development | <ul style="list-style-type: none"> Inequality & patriarchy |
| <ul style="list-style-type: none"> Family support programmes | <ul style="list-style-type: none"> Sexism |
| <ul style="list-style-type: none"> Old age facilities | <ul style="list-style-type: none"> Lack of capacity building initiatives |
| <ul style="list-style-type: none"> Community poverty alleviation projects | <ul style="list-style-type: none"> Safety & Protection |
| <ul style="list-style-type: none"> Jobs | <ul style="list-style-type: none"> Illiteracy |

36.5 GENDER EQUITY

Greater Tzaneen Municipality has an established Gender unit whose responsibility is to coordinate and advice Council on gender related matters. Generally we are doing well in redressing the issues of gender equity in the municipality. However, the municipality is still to develop a Gender Equity Plan that will ensure that we are able to monitor and measure our work towards redressing the gender imbalances in the workplace.

KEY PERFORMANCE AREA 5: FINANCIAL VIABILITY AND MANAGEMENT

25. FINANCIAL ANALYSIS

25.1. Legislative Framework

The following acts/legislations regulate all matters relating to Finances in our country:

| Legislation | Summary/Scope of Legislation |
|--|---|
| Local Government: Municipal Finance Management Act no 56 of 2003 | To secure sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government; to establish treasury norms and standards for the local sphere of government; |
| Local Government: Municipal Property Rates Act no 6 of 2004 | To regulate the power of a municipality to impose rates on property; To exclude certain properties from rating in the national interest; To make provision for municipalities to implement a transparent and fair system of exemptions, reductions and rebates through their rating policies To make provision for fair and equitable valuation methods of properties; To make provision for an objections and appeals process; To amend the Local Government: Municipal Systems Act, 2000, so as to make further provision for the serving of documents by municipalities |
| Division of Revenue Act | To provide for the equitable division of revenue raised nationally among the national, provincial and local spheres of government for each financial year and the responsibilities of all three spheres pursuant to such division |
| Treasury Regulations | To regulate the management of finances and other related matters |

25.2 ADDRESSING COMMENTS FROM THE AUDITOR GENERAL'S REPORT 2011/12

The municipality has developed an action plan which responds to the A-G's comments. The plan has clear targets with time frames. This plan assist the municipality to improve the financial management for the subsequent years.

25.3 Overview of Budget funding

25.3.1 Fiscal Overview

- To comply with relevant legislation, the MTREF is drafted annually.
- Greater Tzaneen Municipality continues to display a relative sound financial profile which is mainly attributes to:
 - ✓ Balanced budget based on realistically anticipated revenue.
 - ✓ Expenditure kept within the limits of the approved budget.
- Cash flow problems are experienced from time to time due to the seasonal electricity tariff of ESKOM.
- Non payment of accounts by parastatals such as LIMDEV and Mopani District Municipality;
- The implementation of the MFMA required a reform in financial planning within Municipality's. The focus has therefore shifted from the Municipal Manager and Chief Financial Officer to all senior managers who are

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responsible for managing the respective votes or departments of the Municipality, and to whom powers and duties for this purpose have been delegated. Top Management must also assist the Accounting Officer in managing and co-ordinating the financial administration of the Municipality.

- During the performance management process Greater Tzaneen Municipality identified the following objectives to comply with the requirements of the Constitution:
 - ✓ Apply innovative systems to retain existing customers;
 - ✓ Promote community based problem solving;
 - ✓ Improve service delivery in a sustainable manner;
 - ✓ Enhance economic development through funding and partnerships;
 - ✓ Optimally leverage capital investment and utilization; and
 - ✓ Increase financial viability
- The 5 year financial plan therefore focuses on the improvement of service delivery and the addressing of the physical infrastructure backlog's facing Greater Tzaneen Municipality.

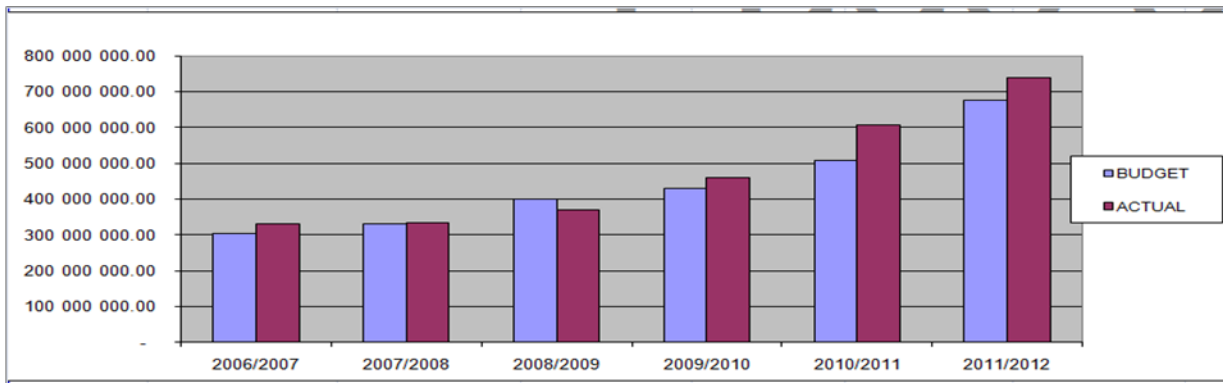
25.3.2 Outcomes of the Past Years and Current year

- The graph below indicates the comparison between budgeted and actual operating expenditure over the past 6 years:

| YEAR | BUDGET | ACTUAL |
|-----------|----------------|----------------|
| 2006/2007 | 304 739 349.00 | 329 472 551.00 |
| 2007/2008 | 331 225 571.00 | 333 231 173.00 |
| 2008/2009 | 399 323 160.00 | 368 815 783.00 |
| 2009/2010 | 429 143 386.00 | 458 726 916.00 |
| 2010/2011 | 507 791 565.00 | 607 531 345.00 |
| 2011/2012 | 675 748 733.64 | 740 173 881.00 |
| 2012/2013 | 754 126 931.00 | 759 675 416.00 |

25.3.3 Operating Expenditure Graph

a) Operating Expenditure



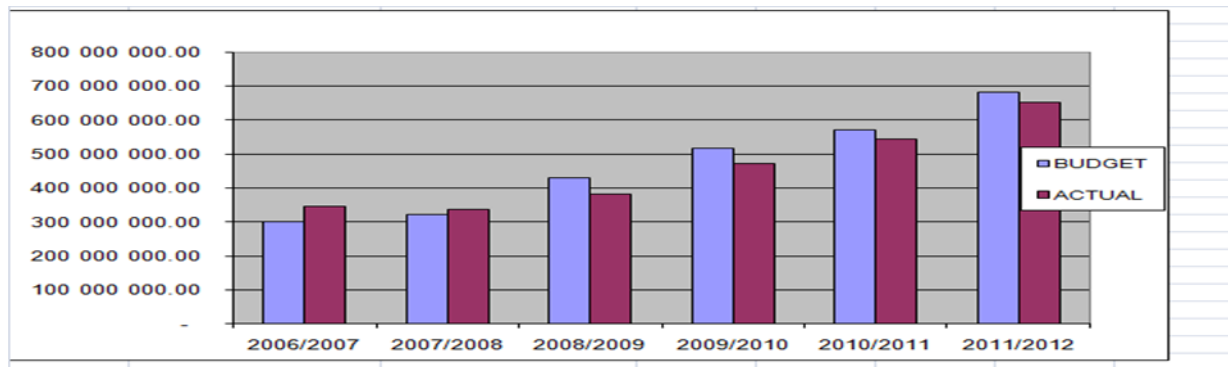
- The graph below indicates the comparison between budgeted and actual operating Income over the past 6 years:

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b) Operating Income

| YEAR | BUDGET | ACTUAL |
|-----------|----------------|----------------|
| 2006/2007 | 302 218 188.00 | 345 928 848.00 |
| 2007/2008 | 321 808 837.00 | 336 481 594.00 |
| 2008/2009 | 430 916 687.00 | 382 896 432.00 |
| 2009/2010 | 516 701 190.00 | 473 373 253.00 |
| 2010/2011 | 571 808 669.00 | 543 258 099.00 |
| 2011/2012 | 683 338 617.00 | 651 538 026.00 |
| 2012/2013 | 759 986 389.00 | 748 899 365.00 |

25.3.4 Operating Income Graph

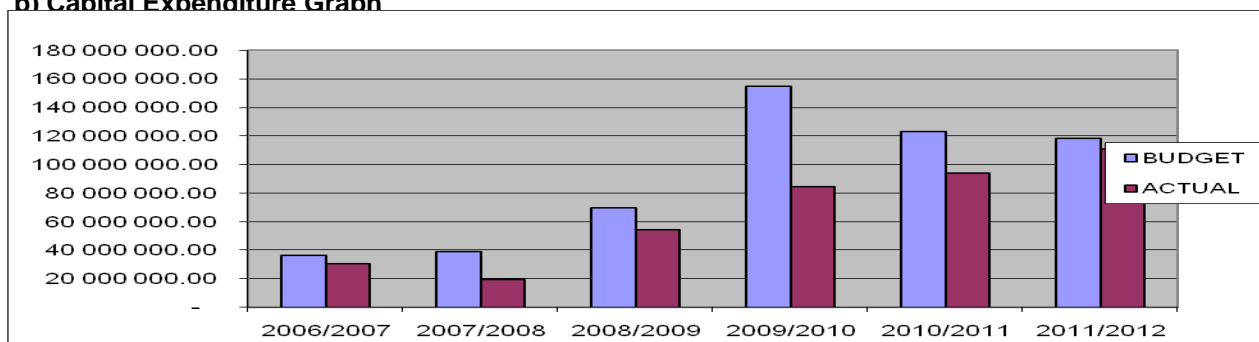


The capital expenditure against the budget of the past 6 years are also indicated graphically below:

a) Capital Expenditure – MIG included

| YEAR | BUDGET | ACTUAL |
|-----------|----------------|----------------|
| 2006/2007 | 36 364 059.00 | 30 747 402.00 |
| 2007/2008 | 38 888 000.00 | 19 406 629.00 |
| 2008/2009 | 69 605 000.00 | 54 626 953.00 |
| 2009/2010 | 154 704 000.00 | 84 646 163.00 |
| 2010/2011 | 122 763 000.00 | 94 017 000.00 |
| 2011/2012 | 118 376 400.00 | 111 073 584.00 |
| 2012/2013 | 115 091 062.00 | 103 549 587.00 |

b) Capital Expenditure Graph



25.4 OPERATING AND EXPENDITURE BUDGET 2014/2015

25.4.1 Operating Revenue

- The revenue of Greater Tzaneen Municipality is pre-dominantly raised through rates and tariffs. Grants and subsidies from National and Provincial Government constitute a relative small portion of the total revenue and thus the budget is based on a strong base of own sources.
- Metered services contributed the following revenue to Greater Tzaneen Municipality during the 2013/2014 financial year:

| | |
|------------------|-----|
| ✓ Electricity | 46% |
| ✓ Refuse Removal | 3% |
- Since the 2008/2009 financial year the fair market value of a property has been applied in terms of the Property Rates Act. A new valuation roll will be effective from 1 July 2013.
- The Greater Tzaneen Municipal operating income will be allocated as follows during 2014/15 Financial year:

| REVENUE | 2014/2015 BUDGET |
|---|-----------------------------|
| Property rates | R 60 260 000 |
| Property rates – penalties imposed and collection charges | R 3 900 000 |
| Service charges | R 434 055 244 |
| Rental of facilities and equipment | R 259 100 |
| Interest earned – external investments | R 3 001 000 |
| Interest earned – outstanding debtors | R 16 000 000 |
| Fines | R 3 210 136 |
| Licenses and permits | R 345 000 |
| Income from agency services | R 45 519 350 |
| Government Grants and Subsidies | R 352 590 579 |
| Other Revenue | R 5 203 203 |
| Gains on disposal of property, plant & Equip. | R 2 300 000 |
| Income Foregone | <u>R -11 145 000</u> |
| TOTAL REVENUE | <u>R 915 489 612</u> |

25.4.2 Operating Expenditure

The budgeted expenditure per item are as follows for the 2014/2015 financial year:

| ITEM | 2013/2014 Budget |
|---|------------------|
| Employee Related Costs | R194 158 777 |
| Employee Related Cost Social Contributions | R 42 513 168 |
| Employee Cost Capitalized | -R 7 969 778 |
| Employee Costs Allocated to other Operating Items | -R 95 791 838 |
| Remunerations of Councillors | R 18 618 694 |
| Bad Debts | R 17 706 000 |
| Collection Costs | R 200 000 |
| Inventory Surplus/Loss | R 0 |
| Depreciation | R 110 726 401 |
| Repairs and Maintenance | R 135 034 120 |

| | |
|--|-----------------------------|
| Interest Expense – External Borrowings | R 11 931 595 |
| Bulk Purchases | R 250 811 294 |
| Contracted Services | R 47 078 423 |
| Grants & Subsidies paid | R 25 040 196 |
| Grants & Subsidies Paid unconditional | R 6 508 499 |
| General Expenses | R 79 782 932 |
| EXPENDITURE TOTAL | <u>R 836 348 482</u> |

25.5 Funding Measures

The funding of the budget is based on realistic anticipated revenue to be collected which was calculated on collection level to date and actual revenue collected in previous financial years.

25.6 Financial Challenges

The challenges facing Greater Tzaneen Municipality are, inter alia, the following:

- Debt collection and Credit control
- The levying of property rates with emphasis on sub-divisions and consolidations
- Recovering of all Greater Tzaneen Municipality income with emphasis on land sales
- Manage procurement of GTM
- Management of Expenditure

25.7 Sources of Funding

- The revenue of the Municipality is predominantly raised through rates, service charges and grants. This high level of relative stable revenue source is a key factor in sound financial position, the Municipality will however have to increase its tax base to insure that the much needed development can be funded.
- The 2014/2015 expenditure will be funded as follows:

| Funding source | Amount |
|-------------------------|-----------------------------|
| Grants & Subsidies | R 353 000 000 |
| Rates & Service Charges | R 494 000 000 |
| Sundry Income | <u>R 68 000 000</u> |
| Budgeted Revenue | <u>R 915 000 000</u> |

25.8 Property Valuation Rates Tariff and other charges

Property Rates

- The proposed property rates are to be levied in accordance with existing Council's Policy, and both the Local Government Municipal Property Rates Act 2004 (MPRA) and the Local Government Municipal Finance Management Act 2003. The Property Rates Policy of Council is attached hereto as prescribed by National Treasury.
- Property rates are based on values indicated in the General Valuation Roll. The Roll is updated for properties

effected by land sub-division, alterations to buildings, demolitions and new buildings (improvements) through Supplemental Valuation Rolls.

- The proceeds from property rates must cover the shortfall in the provision of general service. It is also seen as the most important source of general revenue for Municipalities, especially in developed areas. The revenue generated from property rates is used to fund services like maintaining streets, roads, sidewalks, lighting, storm water drainage, parks and cemeteries.
- A 0% increase in the assessment rates tariff on the previous year is proposed to ensure that revenue to the amount of R60 million is levied. The rebate on residential property will also be increased from 20% - 30%.

Water Service

- Council must take note that Greater Tzaneen Municipality is only the service provider and not the service authority. The water and sewer budget is drafted by Greater Tzaneen Municipality but submitted to Mopani District Municipality for approval.
- The proposed Water and Sanitation Tariffs for 2013/2014 are consistent with National Policy on the extension of free basic services, the National Strategic Framework for Water and Sanitation and with Council's Indigent Relief Measures, Rates and Tariff Policies and Equitable Service Framework.
- The progressive nature of the existing domestic stepped tariff structure both for water and sanitation is pro-poor and allows for the needs of the indigent. It is also designed to discourage high water consumption levels, which have an impact on the size of both the water and sanitation portions of a consumer's bill. It enables all consumers to adjust their consumption levels to ensure affordability.
- It is proposed that the step tariff structure from the 2012/2013 financial year be retained, with a proposed 6% increase in volumetric water tariffs generally, and a proposed 6% increase in sanitation tariffs generally.
- The proposed tariffs are cost-reflective and will provide the income to cover the cost of water and sanitation during the 2011/2012 financial year.
- The indigent account will increase from R30.00 per month to R 40.00 for all services provided that not more than 6kl water is consumed. The R30.00 has been in place since the 2004 financial year.

Electricity Service

- The proposed revisions to the tariffs have been formulated in accordance with Section 74 of the Municipal Systems Act as well as the recommendations of the National Energy Regulator of South Africa (NERSA).
- Guidelines for the Municipal Electricity tariff increases in July are normally published by NERSA in the previous December. The increase for the 2013/2014 financial year is set at 7% and was published during March 2013.

Refuse Removal Service

- According to the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996) a municipality must ensure a safe and healthy environment for its residents. Greater Tzaneen Municipality is therefore responsible to adequately maintain its refuse removal service. We must also maintain our refuse sites and solid waste disposal efforts.

The solid waste tariffs are levied to recover costs of services provided directly to customers and include collection fees, disposal fees and other ad hoc services. It is proposed that the tariff be increased by 6% on the 2012/2013 tariffs with effect from 1 July 2013.

Tariffs and Charges Book

- Council is permitted to levy rates, fees and charges in accordance with the Local Government Municipal Property Rates Act, the Local Government: Municipal Systems Act, Act 32 of 2000, Section 75A and the Municipal Finance Management Act, no. 56 of 2003, 17 (a)(ii).

25.9 Billing System

Greater Tzaneen Municipality does monthly charges for rates, electricity, water, sewer, refuse and other charges based on approved tariffs and actual usage to owner and consumer accounts through the Promis debtors and financial system. We distribute monthly more or less 21 000 account statements. Stand data, meter data, valuation of property, and property zoning are some of the information available on the debtors system.

| |
|----------------------|
| 25.10 Debtors |
|----------------------|

The table below illustrates the debtor revenue in millions for the 7 months, July 2012 to December 2012:

| DEBTOR REVENUE | JULY 12 R000, | AUG 12 R000, | SEPT 12 R000, | OCT 12 R000, | NOV 12 R000, | DEC 12 R000, |
|---------------------|------------------|-----------------|------------------|-----------------|-----------------|-----------------|
| Revenue Billed | 43 242 | 48 735 | 45 507 | 38 957 | 38 223 | 37 332 |
| Revenue Collected | 31 629 | 40 562 | 41 926 | 45 828 | 43 546 | 32 700 |
| % Revenue Collected | 73,14% | 83,23% | 92,13% | 117,64% | 113,93% | 87,59% |

The MFMA requires that the budget be based on realistic forecasts for revenue and over the said period the collection rate for Greater Tzaneen Municipality amounted to 94,6%.

25.9.1 Savings and Efficiency

- To ensure value for money and efficient utilization of resources, performance indicators have been set for all Section 57 Directors as well as all Managers. In-year reports (monthly and quarterly) as well as annual reporting are done on functional service delivery against information contained in the approved SDBIP.
- Performance plans and productivity measures exist for each manager and it is expected of top management (all Directors) to manage their respective votes / departments.

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25.11 Investment

- Adequate provision has been made by way of external investments to ensure that cash is available on the maturity date of external sinking fund loans. Short-term Investment income on the other hand is utilized to fund the operational budget. Details of the investments of Greater Tzaneen Municipality are disclosed as follows.

Valuation of unlisted Investments

| | |
|--------------|---------------------------|
| Liberty | R 5 078 848 |
| TOTAL | <u>R 5 078 848</u> |

a) Excelsior 1000 Investment

- An investment of R855 619 has been made with Liberty to repay a loan of R15 million on maturity date. The loan bears interest on variable rate and the value of the investment amounts to R 5 078 848.

25.12 Grant Allocation

The grant allocations as published in the Division of Revenue Act are summarized as follows:

| Allocation | 2013/2014 | 2014/2015 | 2015/2016 |
|-----------------------------|------------------|------------------|------------------|
| Equitable Share | R 211 762 000 | R 236 039 000 | R 289 971 000 |
| Infrastructure Grant | R 73 247 000 | R 87 151 000 | R 94 284 000 |
| Financial Man Grant | R 1 550 000 | R 1 600 000 | R 1 650 000 |
| INEP (Elect) | R 20 000 000 | R 25 000 000 | R 25 000 000 |
| Mun. Syst Imp. Grant | R 890 000 | R 934 000 | R 967 000 |
| Neighbourh Dev Grant | R 5 000 000 | R - | R - |
| Expanded Public works Prog. | R 1 710 000 | R - | R - |
| RHIG | R 4 000 000 | R 4 500 000 | R 4 500 000 |
| EE and D | R 5 000 00 | R 5 000 000 | R 5 000 000 |

Council must also take note of the following indirect Grants which have been allocated to Greater Tzaneen Municipality.

| GRANT | 2013/2014 | 2014/2015 | 2015/2016 |
|--------------|------------------|------------------|------------------|
| INEP | R 28 694 000 | R 25 800 000 | R 40 000 000 |
| NDPG | R 1 000 000 | R 1 000 000 | R 1 000 000 |
| MIG | R 132 707 000 | R 151 916 000 | R 163 975 000 |
| MWIG | R 6 554 000 | R 14 662 000 | R 37 770 000 |

These are indirect Grants which means that the money will not be transferred to Council, but projects to the Value of the mentioned amounts will be executed in our area of jurisdiction.

KEY PERFORMANCE AREA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATION DEVELOPMENT

26. Institutional Analysis

26.1.1 INTRODUCTION

- The aim of the institutional analysis is to ensure that municipal development strategies take existing institutional capacities into consideration and that institutional weaknesses are addressed.

26.1.2 Legislative and Policy Framework

- The MEC for Local Government in the Limpopo Province has by notice in the Provincial Gazette established the Greater Tzaneen Municipality. (Provincial Gazette No 28 of 1 October 2000). This area consists of the former Tzaneen Transitional Local Council, Letsitele / Gravelotte and Haenertsburg Rural Local Councils and a vast area under control of the former Northern District Council. Staff, equipment, assets and liabilities of the latter administrative units were transferred to the newly established Municipality. A new institutional framework was created and arrangements made accordingly based on the obligation of co-operative governance in terms of the Local Government Municipal Systems Act, 2000.
- Cognizance is continuously taken of the array of statutes that have an impact on human resources, administration, financial and related issues as well as various collective agreements, policies and practices.
- Council committed itself to providing the following free basic services to indigent people:
 - ✓ Water;
 - ✓ Sanitation;
 - ✓ Electricity; and
 - ✓ Waste Removal

26.1.3 Type of Municipality

The Greater Tzaneen Municipality is a Category B Municipality which operates on the Executive Committee System contemplated in section 2 (a) of the Northern Province: Determination of Types of Municipality Act, 2000 (Act no 4 of 2000).

26.1.4 Powers and Function

The Greater Tzaneen Municipality has the following powers and functions assigned to it in terms of section 84 (2) of the Local Government Municipal Structures Act, 1998 (Act No 117 of 1998):

| POWERS AND FUNCTIONS | |
|--|---|
| cc. The provision and maintenance of child care facilities. dd. Development of local tourism. | rr. Control of public nuisances. ss. Control of undertakings that sell liquor to the public. |

| | |
|---|--|
| <p>ee. Municipal planning. ff. Municipal public transport. gg. Municipal public works relating to the municipality's functions. hh. Administer trading regulations. ii. Administer billboards and display of advertisements in public areas. jj. Administer cemeteries, funeral parlours and crematoria. kk. Cleansing ll. Administer pounds mm. Development and maintenance of public places nn. Refuse removal, refuse dumps disposal. oo. Administer street trading pp. The imposition and collection of taxes and surcharges on fees as related to the municipality's functions. qq. Imposition and collection of other taxes, levies and duties as related to municipality's functions</p> | <p>tt. Ensure the provision of facilities for the accommodation, care and burial of animals. uu. Fencing and fences. vv. Licensing of dogs. ww. Licensing and control of undertakings that sell food to the public. xx. Administer and maintenance of local amenities. yy. Development and maintenance of local sport facilities. zz. Develop and administer markets. aaa. Development and maintenance of municipal parks and recreation. bbb. Regulate noise pollution ccc. Receipt and allocation of grants made to the municipality.</p> |
|---|--|

Powers and Functions

A municipality as provided for in section 11 of the Local Government Municipal Systems Act, 2000, exercises its legislative or executive authority by:

- Developing and adopting policies, plans strategies and programmes, including setting targets for delivery.
- Promoting and undertaking development.
- Establishing and maintaining an administration.
- Administering and regulating its internal affairs and the Local Government affairs of the community.
- Implementing applicable national and provincial legislation and its by-laws.
- Providing municipal services to the community, or appointing appropriate service providers in accordance with the criteria and processes set out in section 78 of the Systems Act.
- Monitoring and, where appropriate, regulating municipal services where those services are provided by service providers other than the municipality.
- Preparing, approving and implementing its budgets.
- Imposing and recovering rates, taxes, levies, duties, services fees and surcharges on fees, including setting and implementing tariffs, rates and taxes and debt collection policies.
- Monitoring the impact and effectiveness of any services, policies, programmes or plans.
- Establishing and implementing performance management systems.
- Promoting a safe and healthy environment.
- Passing by-laws and taking decisions on any of the above-mentioned matters.
- Doing anything else within its legislative and executive competence.

26.2 Organizational Arrangement

26.2.1 Organogram

Comprehensive Organizational Design investigations were undertaken by external service providers during 2001, 2005, 2009 and 2011 to ensure an organogram that is aligned to the powers and functions to be conducted by the Greater Tzaneen Municipality.

In terms of the recommendations implemented in the 2011/2012 financial year eight functional and organizational components were instituted compared to the previous seven. A department for the Office of the Mayor is now in place to enhance co-ordination of the political components.

The summary of the revised and aligned staff establishment shows an increase of positions, namely, from 933 to 1 418. The bulk expansion has been effected in the service delivery departments to correlate with the strategic priorities of the Municipality. Adequate provision was made for new service delivery entities, for example, for additional road maintenance teams for rural areas, expansion of water services and added electricity maintenance teams.

Service delivery at the four Thusong Centres has also been beefed-up as well as provision was made for a complete new Library at Nkowankowa, new Testing station at Lenyenye, a newly established crime and safety unit, new law enforcement unit, new risk unit, etc. Attention is also directed to the many problems reported during the review process that can be directly attributed to the anomalies resulting from the TASK Job Evaluation grades published on 6 December 2007.

Furthermore, it is common cause that the previous TASK Job Evaluation Agreement has lapsed on 31 October 2009, leaving municipalities in the predicament that no structures exist presently to deal with and/or maintain such evaluation process. It must also be indicated that there are many challenges country-wide in implementing the TASK Job Evaluation outcome due to, inter alia, no signed Final Outcome Reports (FOR's), a court case on the wage curves and unattended appeals against categorization of municipalities.

Greater Tzaneen Municipality was declared a Category 4 of 8 municipality but has appealed its categorization based on inadequate data that was taken into account. Meantime the FOR was implemented for those staff eligible to receive the benefits for such evaluation. In finalizing the reviewed organogram a highly interactive approach was followed in consulting all stakeholders, including organized labour locally.

Ad hoc functional structure redesigns also took place from time to time to make provision for new organizational needs and to annually align the organogram to the revised IDP. The updated organogram of the generic top structure is attached. Due to the thickness of the total organizational structure such document is not attached to the IDP. However, any interested party can peruse this document in the Human Resources Division. As on 30 June 2013 - 1441 positions were approved of which 660 were filled with 781 vacancies.

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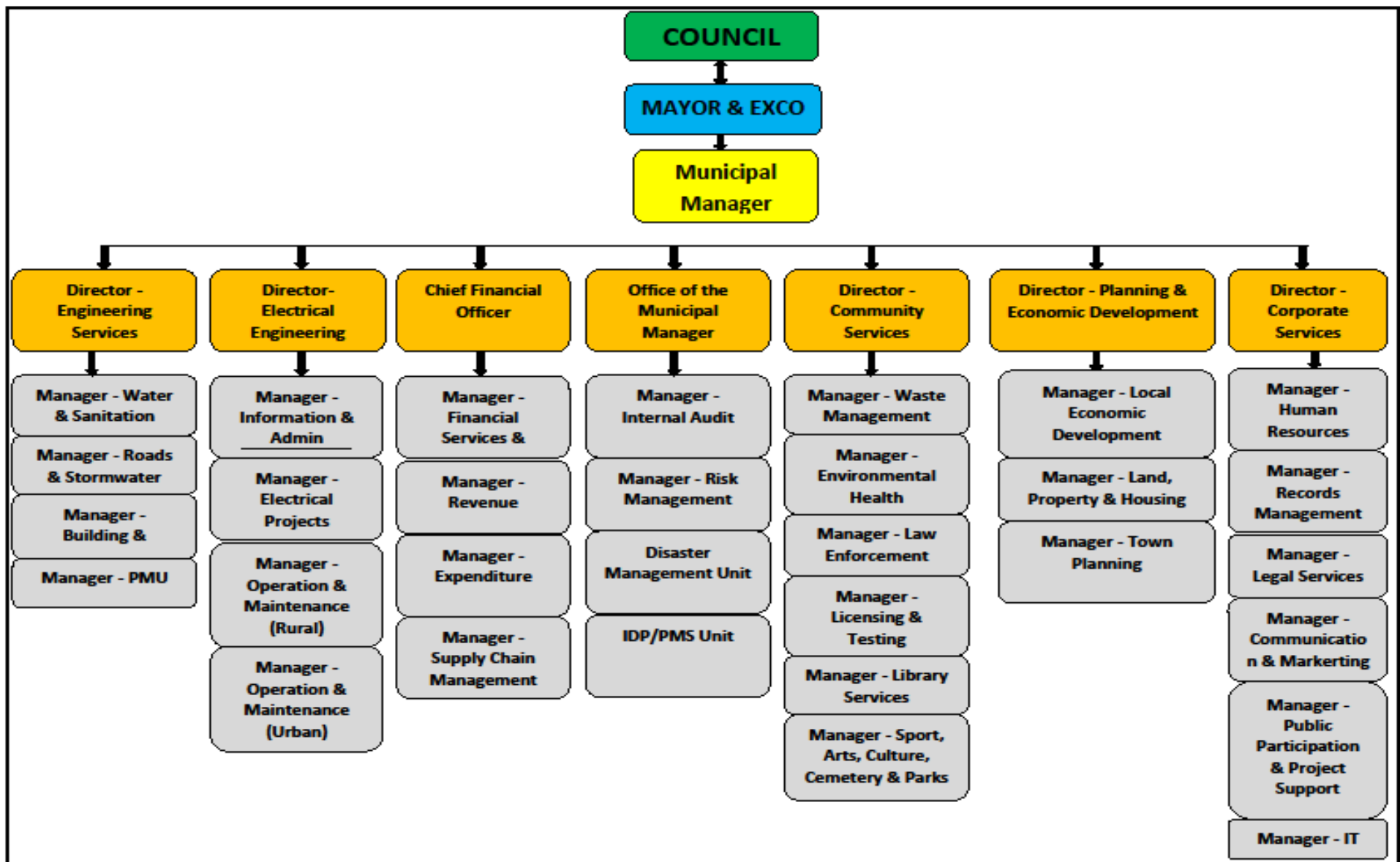
Due to the many challenges that were experienced with the full implementation of TASK and the labour unrest in consequence thereof, Council has meantime resolved to revert back to the previous van der Merwe System with effect from 1 July 2012.

The breakdown of the positions per department as on 30 June 2013 is as follows:

| | DEPARTMENT | POSITIONS APPROVED | POSITIONS FILLED | POSITIONS VACANT |
|--|-----------------------------------|---------------------------|-------------------------|-------------------------|
| | Office of the Mayor | 11 | 4 | 7 |
| | Office of Municipal Manager | 26 | 12 | 14 |
| | Planning and Economic Development | 33 | 21 | 12 |
| | Office of Chief Financial Officer | 76 | 50 | 26 |
| | Corporate Services | 72 | 43 | 29 |
| | Engineering Services | 601 | 165 | 436 |
| | Community Services | 436 | 257 | 179 |
| | Electrical Engineering | 186 | 108 | 78 |
| | TOTAL | 1441 | 660 | 781 |

Breakdown of positions per department

Organisational Structure (*NEXT PAGE*)



26.2.2 Sourcing of Organogram

Based on the availability of personnel budget provisioning and cash flow considerations essential and critical vacancies are being filled as and when needed.

The provisions of the approved Personnel Provisioning Policy are being followed in filling the vacancies and strict control is exercised. The positions of Municipal Manager and other Section 57 managers are all filled by fixed term contracts coupled to performance agreements which are annually reviewable. The contracts of six of the eight senior managers expired on 30 June 2012. As on 30 June 2011 there were two vacancies for senior managers. As on 1 September 2012 four of the eight senior manager's positions were filled again. As on 1 June 2013 seven senior managers position were filled again and 1 resignation of senior manager with effect from 1 September 2013.

Seven of the 31 manager positions were vacant as on 30 June 2013. Since 23 December 2008, managers (previously heads of division are again appointed not on contract, but in terms of the permanent dispensation of the South African Local Government Bargaining Council) (SALGBC). The Performance Management System was cascaded to managers on the same basis as for senior managers.

26.2.3 Other Institutional Arrangements

The Municipality has been divided into 34 wards, each ward being represented by a Ward Councillor. There are also 34 proportionately representative Councillors. There are seven full time Councillors, who occupy the positions of Mayor, Speaker, Chief Whip and Executive Committee Member and leading the various clusters.

26.3 HUMAN RESOURCES MANAGEMENT

26.3.1 Purpose and functions

The purpose and functions of the Human Resources Services are as follows:

Purpose

To render human resources services to the Municipality.

Functions

- Render personnel services
- Render occupational health and safety services
- Render organizational development and work study services
- Render employee wellness programme
- Render labour relation matters
- Render education training and development services

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26.3.2 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 provider 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 with the assistance of SALGA which is in the process to develop such a draft strategy.

26.3.3 Retention Strategy

A Retention Strategy was developed and approved by Council. (Resolution A45 of 29 May 2012.)

26.3.4 Employment Equity

The Employment Equity Plan and Targets for Greater Tzaneen Municipality 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 demographic representation.

During June 2006, the Employment Equity Plan and targets was revised and new targets were set for demographic, gender as well as disability representation for the period 2006 to 2011. The EE Plan and Targets are presently under review and will be circulated for consultation and then approval for the period 2013 - 2017.

An Employment Equity Consultative Forum (EECF) was established and trained with the 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 inception due to the lapse of office of the democratic elected occupational level representatives for the designated and non designated groups. Newly appointed members of this forum will be trained based on the requirements by the Department of Labour and the role of the Council.

As on 30 June 2013, the Employment Equity representation was as follows:

| | Male | | Female | | Totals | |
|---------------------|---------------|-------|----------|-------|--------|-----|
| | Race | Total | Race | Total | Total | % |
| Demographics | African | 389 | African | 204 | 594 | 90 |
| | Coloured | 1 | Coloured | 1 | 2 | 0.3 |
| | Indian | 1 | Indian | 2 | 3 | 0.5 |
| | White | 32 | White | 28 | 61 | 9.2 |
| | Gender | 423 | | 235 | | 660 |
| Disability | 13 (2.2%) | | | | | |

Employment Equity Representation

- Attraction of women has to be prioritized during the recruitment stage for equal representation in all occupational levels or categories. Another dynamic is to attract the non-designated group on the operational and labourer levels.
- Employment Equity targets (2%) for disability as set by Cabinet was achieved by the council. The current status is 2.2% which constitute of 13 officials.
- The Council is working on achieving the set target by cabinet of 50% for women on Senior Management Services.
- The Council current workforce comprises of 170 youthful officials which constitute 27.75 percent.
- The Employment Equity Consultative Forum developed its own constitution for effective implementation of Employment Equity within the Council.

26.3.5 Human Resources Development (HRD)

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

26.3.6 Comprehensive Skills Audit

A comprehensive skills audit was conducted for all staff; which data was captured per department, division and individual. The training needs assessed was captured into a Skills Audit Report / Training Plan.

26.3.7 Skills needs within Municipality

The Report on the Skills Audit for Greater Tzaneen Municipality shows the following:

- 18% of the staff has no schooling (illiterate).
- 46% has below Gr 9 school level.
- 52% of all employees hold a NQF 4 (Gr 12 or equivalent) or higher qualifications.

The training needs ranges from the most basic training, such as:

- Functional literacy;
- Basic maintenance skills;
- Specialized functional training;
- Post graduate level training; and
- Details of the training needs for each individual is covered in the Annual Training Plan.

The following 15 high priority training needs as per the skills audit results were identified:

- Advanced – computer MS Word, Power Point, Excel
- Interpersonal Skills
- Electrical
- In-service staff supervision
- Promis

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- Management Skills
- Supervisory Management Skills
- Project Management
- Communication Skills
- Artisan
- Water Quality Management Supervisory and Management
- Garden maintenance
- Welding
- Trade Test
- Driver

26.3.8 Workplace Skills Plan (WSP)

The Skill Audit Report / Training Plan is annually used to inform the compilation of the WSP. The WSP for the 2012/2013 financial year as well as the Annual Training Report (ATR) for 2011/2012 was submitted to the LGSeta before 30 June 2012. (Submission date)

a) Budget provisioning

As an indication of the Municipality's commitment to skills development an amount of R 108 4725 was budgeted for skills development during the 2012/2013 financial year. Training interventions are as far as possible conducted by accredited training providers to ensure quality of provision.

b) Declarations of intent (DoI)

Declarations of intent for an ABET and Electricity Learnership was submitted to the LGSeta for 2012/2013 financial year and both is in the process to be approved for 70 and 20 learners, respectively. For 2011/2012 a total of 17 learners who attended classes on the four ABET levels passed their grade.

c) Other learnerships

A needs analysis for other learnerships was determined as part of the Skills Audit and will be rolled out in the near future. Funding will have to be sourced from the LGSeta.

d) Local Government Accounting Certificate (LGAC)

Seven employees partook in the LGAC for two years. The qualification is registered with SAQA at NQF level 3 and within the scope of the LG SETA. Two was declared competent and moved to the next level of training of which one is still busy with training.

The learner for this competency based qualification will sat for his examination during the 2012/2013 financial year.

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e) Executive Leadership Development Program (ELMDP)

Four officials and a Councillor enrolled in this program sponsored by SALGA through the University of Pretoria during 2010/2011 and graduated.

f) Municipal Finance Management Programme (MFMP)

During the 2011/2012 financial year not less than 29 directors, managers and councillors were enrolled in the MFMP which is conducted by the University of Pretoria (UP). The programme is still running and be concluded during December/January 2013.

In terms of the Guideline on Minimum Competencies Levels for Senior Management and Chief Financial Officers, all directors and certain managers/staff must comply to this National Treasury Regulation on or before 1 January 2013. However, exemption for non-compliance may be requested in cases of merit.

26.4 Occupational Health and Safety

An Occupational Health and Safety System (OHS System) is in place and is being maintained. The post is vacant due to resignation. OHS representatives and management representatives have been appointed and trained. Quarterly OHS meetings takes place general safety awareness campaigns are conducted annually.

For 2012/2013

Only 38 I.O.D cases were reported due to the fact that first aiders certificates were expired during 2011 and the first aiders were never trained because of financial constrains.

OHS inspections are conducted at the workstations to monitor compliance in terms of the OHS Act and regulations. Deviations are reported in the annual OHS Report to Council.

An OHS Risk Assessment was conducted at the end of June 2010 for all the work places by an independent and accredited Occupational Hygiene Technologist.

The purpose of conducting this statutory assessment is to:

- Identify risks and hazards associated with activities to assess the seriousness of these hazards; and
- Formulate a system to reduce safety risks to a minimum or at least to an acceptable level as recommended.

26.4.1 Employee Assistance Programme (EAP)/EWP

Since inception of the EAP Policy, the programme has dealt with 87 cases up to 30 June 2013.

A total of 803 cases were successfully dealt with Employees utilized the EAP to seek assistance in resolving personal problems ranging from chronic illness (TB & HIV / Aids), emolument – attachment orders, loan sharks, marital affairs and

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alcohol abuse.

Health talks regarding HIV, TB and other contagious disease are been given during safety committee meetings and to other staff during weekly health and safety talks. Over and above the latter, HIV /Aids, TB and Diabetic awareness through the Department of Health and Social Welfare are being done from time to time. Staff is tested for TB on site and for HIV / Aids in the local clinic. A total of 321 employees attended the two employee wellness days that were arranged through sponsors on 19 October 2013 and 19 April 2013.

Weight Loss Programme

During 2011/2012 an AC Therapy Programme called the Battle of Kings v/s Queens Weight Loss Programme was presented. The programme was joined by about 40 employees who benefited in terms of living healthy through the dietary measures provided to them.

New HR Archive

During the 2011/2012 financial year a new HR Archive was commissioned and furnished with filing cabinets. This facility will reduce the space problems that are being experienced with the present HR Archive. However, more filing cabinets will have to be procured in the 2013/2014 financial year for the facility as well as an air conditioner.

26.4.2 Challenges

The following challenges must be addressed in the institutional analysis:

Adequate financial provisioning for the filling of critical and essential positions in the Municipality in general taking cognizance of cash flow constraints.

- Lack of office space
- Sourcing of more funding for education, training & development.
- Implementation of more learnership.
- Sound maintenance of OHS System in order to reduce incidences.
- Certainty on the Job Evaluation System to be use.

26.4.3 Labour Relations

26.4.4 The Purpose

The purpose of the labour relations function is to create and maintain a harmonious employment relationship between the employer (Municipality) and its employees as well as trade unions as stakeholders in the employment relationship.

26.4.5 Staff Complement

A Labour Relations Officer has been appointed as from the 1st of September 2013 and he responsible for all labour relations matters in the institution. The main role is to promote fair practices and to ensure compliance with all the applicable legislations, collective agreements, policies and procedures in the workplace and to play a supporting and advisory role to management and employees in order for the municipality to achieve its constitutional responsibilities of delivering services.

26.4.6 Disciplinary Hearings And Grievances

Three (3) informal disciplinary enquiries were conducted and finalized in different divisions during the month of September 2013 wherein one verbal warning and written warning were issued. The outcome of the one hearing is pending. One (1) full scale investigation was conducted on a grievance lodged by an official.

26.4.7 A strike management

A Strike Management plan was developed in order to enable the municipality to effectively manage strikes and to ensure that service delivery continues during the course of the strike. The plan was submitted to SALGA for endorsement.

26.4.8 Sexual Harassment

Sexual harassment policy – inputs have been made to the existing policy in order to provide more detailed and effective platforms in the reporting of acts of sexual harassment in the workplace and also to provide a more detailed procedure in addressing cases of sexual harassment in the workplace.

26.4.9 Intervention Strategy

A workshop on Labour Relations Matters was conducted at Solid Waste Division at Kudu Street on the 27th of September 2013 for Supervisors and Team, eight (8) in total as a first and the second is to be workshoped at a date agreed upon with the Department Community Services. This intervention strategy shall be a continuous process which will be escalated to all employees in the employ of the municipality with priority being supervisors and their subordinates to be able to address issues of discipline and grievances within the required time frames stipulated in the Disciplinary and the main Collective Agreement.

27. Administration and Record Management Service

27.1.1 Function

- To render committee services to the Council and its committees by providing meeting support services, compilation of agendas and minute-taking, also to render office auxiliary services such as safe-keeping of information, archiving-, messenger-, typing-, and switchboard services.

27.1.2 Committee Management

a) Challenges

- Lack of buy-in of Management on the use of the Electronic Committee/Records Management System (Collaborator).
- Management unable to track progress on the workflow of Council Items and daily incoming correspondence due to lack of knowledge on the use of the system.
- Printing of bulk agendas of Council and other committees results in wastage of paper and time consuming, official claims on overtime and complaints from Councillors on the late delivery of agendas.

b) Strategies

- Management to develop an interest on the use of the electronic system and all receive training/re-training on the use of the system.
- Provision be made for the purchase of laptops for all councilors to receive notices, agendas and minutes of Council and committees on line, that will result in a saving on printing and overtime in the long run.
- Arrangement of basic computer training for all councilors to use the laptops.

27.1.3 Switchboard Services

a) Challenges

- * The telecommunication system is outdated and no longer user friendly to clients.

b) Strategies

- Revamp the whole telecommunication system and extend to the Call Centre system.
- All frontline officers to be trained on the telephone etiquette to improve on the handling of telephone customers.
- Extend the switchboard office to accommodate better the physically impaired switchboard operator.

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27.1.4 Records Management

a) Challenges

- Inadequate utilization of the Electronic Records Management System (Collaborator) by relevant staff members.
- Poor coordination of other non-correspondence records in the institution.

b) Strategies

- Arrange continuous awareness workshops for users on the use and importance of the electronic records system
- Assist with the development of registers for records other than correspondence **located** in other department's custody.

28. Information Technology

28.1.1 Executive Summary

Since the previous environmental assessment on our ICT infrastructure, a lot of upgrades have taken place resulting in addressing most of the risks picked during the initial assessment. The assessment and audit covered the following areas:

- ✓ Server Room
- ✓ Server Hardware
- ✓ Switching and Routing
- ✓ Backup Technologies
- ✓ Storage
- ✓ Printing
- ✓ Workstations
- ✓ General ICT Management

In summary, the following Key Findings apply:

Compliance to ICT best practice and legislation is high

- Mopani District Municipality is currently reviewing the Master Systems Plan and BCP (Business Continuity Plan) or Disaster Recovery Plan for all Local Municipalities (including Greater Tzaneen). Supply Chain processes are underway to finalise the processes atleast by the end of December 2013.
- Our LAN (Civic Centre) has been completely refreshed, addressing all security loopholes/bridges and Firewalls, Routers, Managed Switches and Server Hardware has been fully configured and installed. The Rural Broadband Connectivity project has been successfully completed, and is currently connecting Thusong Centres (Bulamahlo, Relela and Runnymede), Libraries (Letsitele), Town Manager Offices (Nkowankowa and Lenyenye), Testing Stations (Nkowankowa and Tzaneen), Stores, Electrical and Engineering Workshops, SolidWaste Offices and Parks. Due to budget constraints and geographical landscape of Greater Tzaneen, Lesedi Thusong Centre and Haenertsburg Library were left out of the first phase.

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- Overall IT Maturity Level is currently on 'Advanced' Phase/Stage.
- IT Projects have been carefully budgeted in the current (2013/2014) Financial Year following the previous environmental assessment report which easily identified the gaps which need to be filled in our system.
- Plans and Systems are currently in place to try and address ICT challenges before they hit us. Software licensing is currently up-to-date. Operating System (Windows 7 and Windows Server), Microsoft Office (2007) and AntiVirus Softwares (Symantec Enterprise Software) have been purchased to ensure safe and reliable computing.
- Overall the ICT risk is very low.

28.1.2 Key Findings from Auditor General Report

In preparation for the environmental assessment, we reviewed the last IT Audit that was conducted by the Auditor General. In summary, the audit has highlighted significant risks in the general ICT environment of the GTM. The table below highlights the 'Areas of Control' against a rating.

| Audit Area | High | Medium | Low |
|---|------|--------|-----|
| IT Governance and Service Performance | X | | |
| Inadequate Security Management | X | | |
| Inadequate User Access Management | X | | |
| Lack of Formal Change Control Procedures | X | | |
| Lack of Facilities and Environmental Controls | X | | |
| Data Center Operations | X | | |
| Lack of Information Technology Service Continuity | X | | |

a) PREVIOUS FINANCIAL YEAR (2012/2013) ICT UPGRADE

| Audit Area | High | Medium | Low |
|--|------|--------|-----|
| | | | X |
| Server Room and Environmentals | | | X |
| Switching and Routing | | | X |
| Cabling (Upgrade currently in progress – 08/08/2011) | | X | |
| Server Hardware | | | X |
| Backup and Disaster Recovery | | | X |
| Storage | | | X |
| Printing (tender on evaluation stage – 08/08/2011) | X | | |
| Desktop Computing | | | X |
| Wireless Network | X | | |

b) PREVIOUS FINANCIAL YEAR (2012/2013) ICT UPGRADE

| Audit Area | High | Medium | Low |
|------------|------|--------|-----|
| | | | X |

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| | | | |
|--------------------------------|--|--|---|
| Server Room and Environmentals | | | x |
| Switching and Routing | | | x |
| Cabling | | | x |
| Server Hardware | | | x |
| Backup and Disaster Recovery | | | x |
| Storage | | | x |
| Printing | | | x |
| Desktop Computing | | | x |
| Wireless Network | | | x |

28.1.3 Detailed Findings

a) Server Room

- Improvements on the biometrix system have improved the security access to the IT Room and the server room.
- Data reticulation is currently upgraded and meets ICT regulations
- Installation on the new UPS's for the servers and Switches was successfully completed and operating well.
- Fire Prevention systems are in place, we are due to upgrade the systems and the Air Conditioning of the Server Room in this Financial Year (2013/2014)

b) Switching, Routing and Cabling

- The switching fabric in the Server Room and on the various floors is currently up-to-date
- The cabling reticulation was successfully upgraded and new Cat6 Cables and Patch panels installed and fully operational.

c) Server/Storage Hardware

- Server Detail:
 - ✓ Print Server
 - ✓ Proxy Server
 - ✓ Telephone Server
 - ✓ Domain Controller
 - ✓ Exchange Server
 - ✓ Application Server (Sun) successfully replaced.
 - ✓ Total current storage +/- 200 Gig

d) Backup and Disaster Recovery

- The Disaster Recovery Plan is currently being developed by MDM (Mopani District Municipality).
- There is documented Backup Guide (Policy) in place, approved by Council.
- Server backups are all centralized and run on high capacity tape drives
- There is an electronic Backup system/roster in place (In the Backup Server)
- Tape drives work well and very reliable, and health checks are done periodically by the service provider (EOH Infrastructure Services).

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- Backups are stored on a separate server (Backup Server).
- End-user local files (PC and Notebook) are protected using Endpoint Antivirus protection
- Tapes are being stored in the Records safe.

e) Backup and Disaster Recovery – Risks

- Data retrieval and restore guaranteed.
- Data Backup Management complies with best practice

f) Printing

New Nashua Copiers are currently in operation with high standard security features aimed at preventing abuse and reduce costs. Features include codes for printing, coping and scanning.

g) Desktop Computing

- All the desktop computers and laptops have been replaced and are now up-to-date.
- Desktop Management systems are in place

Microsoft Software running on the workstations is updated and fully compliant

29. Legal Office

29.1 Background

The Legal Division is a strategic and one of the most important units of Council located within the Corporate Services Department entrusted with the duty to provide legal services to Council such as legal advisory, litigation, drafting of legal opinions, drafting of contract, by-laws promulgation and rendering the general legal support to Council and to represent Council in legal tribunals.

29.2 Challenges

The challenges to date have been litigations and non-compliance with legal and statutory prescripts. The other major challenge has been lack of proper filing of legal documents and high legal fees.

29.3 Recommendation

We hereby recommend that there must be workshops conducted internally by the Legal Division to bring awareness to the Council's department regarding compliance and timeous responses to legal documents to curb litigation which impacts negatively on the image and the finances of the municipality.

COMMUNITY NEEDS ANALYSIS AND PRIORITIES FOR 2014/2015 REVIEW

KEY PERFORMAMCE AREA 1: SPATIAL RATIONALE

1.1 DERMACATION OS SITES

| | |
|---|---|
| Responsible Dept/Organ of state/State owned Enterprise | Provincial Department of Cooperative Governance, Human Settlements and Traditional Affairs/MDM and GTM |
|---|---|

| Ward no | Location | Needs |
|---------|---|------------------------------------|
| 01 | Ga-Patamedi and Senopelwa | Finalize sites demarcation process |
| 04 | Rikhotso, Xihoko, Mookgo block 6 and 7 | Demarcation of new sites |
| 05 | Nkambako | Demarcation of sites |
| 06 | Runnymede | Demarcation of sites |
| 09 | Sebabane | Demarcation of sites |
| 13 | Mbekwani | Demarcation of sites |
| 16 | Khujwana | Demarcation of sites |
| 22 | Mshenguville | Demarcation of sites |
| 23 | Mariveni C | Demarcation of sites |
| 24 | Zangoma, Sasekani Mohlaba and Petanenge | Formalization of sites |
| 25 | Mafarana | Demarcation of sites |
| | Letsitele/Mafarana/Harmony junction | Demarcation of sites |
| 26 | Rhulani | Demarcation of sites |
| 27 | Khayalami extension | Demarcation of sites |
| 28 | Gavaza | Demarcation of sites |
| 34 | Topanama | Demarcation of sites |

KEY PERFORMAMCE AREA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

2.1 WATER

2.1.1 AREAS WITH NO WATER

| Ward | Location |
|------|---|
| 01 | Moloko village, Patamedi village, Senakwe (Mokwakwaila side), Maunatlala, Senopelwa zone 2 and extension, Mantswa and Pelana extensions |
| 02 | Mawa Block 8, Mawa 12 and Mokhwati |
| 03 | Ga-Wally and Radoo |
| 04 | Xihoko, Rikhotso (Ga-Maake new ext), Mookgo 6, Mookgo 7 |
| 05 | Musiphane, Mackery and Akanani |
| 06 | Joppie and Mavele |
| 07 | Mohlakong, Botludi, Mothomeng, Madumane, Matarapane, Seopeng and Moruji |
| 08 | Relela, Sethone, Semarela, Mphatasediba, Ramphelo and Setheeng |

| | |
|-----------|--|
| 09 | Sebabane, Thako, Mopye, Kgwekgwe, Masebutse, Moleketla and Khekhwenya |
| 10 | Marirone, Kubjana and Motupa |
| 11 | Thapane, Bokhuta, Fobeni, Leokwe, Lerejeni and Mapitlula |
| 12 | Khubu, Nwajaheni, Rwanda, Lwandlamuni, Malousi, Shongani and Mchengeye |
| 13 | Mandlakazi, Mbhekweni, Tarentaal farm and Mieliekloof farm |
| 14 | Politsi Citrus and Maribethema |
| 16 | Lephepane and Khujwana |
| 17 | Mogkoloboto |
| 18 | Khujwana |
| 22 | Mafarana, Mshenguville and Khopo |
| 23 | Tshamahansi |
| 24 | Mohlaba, Petanenge and Sasekani |
| 25 | Sedan, Bonn, Ntsako, Mafarana, Mulati/ Berlin |
| 26 | Nsolani, Nyanyukani, Rhulani, Hovheni and Bordeaux |
| 27 | Serututung, Malekeke, Part of Shiluvana/Ezekhaya, Mineview, Khayalami and Shoromone |
| 28 | Burgersdorp and Gabaza, New Phepene, Pharare, Sethabaneng |
| 29 | Burgersdorp, Pulaneng |
| 30 | Tickyline (Ramalema), Tickyline (New Rita), Marumofase and Nabane |
| 31 | Extension 3, 4, 5, Kuwait 1 and 2 (Household meter connection) |
| 32 | Mhlava Cross, Moime, Wisani and Shikwambana, Mokokotsi |
| 33 | Serare, Dipatjeng, Ga – Matlala, Mamogola, Mogabe, Tsidinko, Mmasetlate, Ga-Ramoraga, Mmaphala, Rakoma and Mothopong |
| 34 | Rasebalane, Lephepane, Khopo, Topanama and Thabine |

NB: The rest of the villages in wards have access to water but there is still a need to address challenges such as the following:

| | |
|--|---|
| <p>Boreholes</p> <ul style="list-style-type: none"> ✓ Repair of boreholes ✓ Electrification of boreholes ✓ Change of diesel pumps to electricity ✓ Appointment of boreholes machines operators ✓ Provision of extra boreholes ✓ Need for transformers ✓ Provision of jojo tanks ✓ Pressure pump <p>Reservoirs</p> <ul style="list-style-type: none"> ✓ Upgrade reservoirs <p>Water reticulation</p> <ul style="list-style-type: none"> ✓ Senopelwa, Mantswa, pelana and Senakwe extension along the main line | <p>Water pipeline</p> <ul style="list-style-type: none"> ✓ Extension of pipelines to new settlements ✓ Provision of bulk water supply (Mabyepilong villages) ✓ Provision of household connections ✓ Provision of street pipes/taps ✓ Deal with illegal connections <p>Water schemes</p> <ul style="list-style-type: none"> ✓ All water schemes to be upgraded ✓ Thapane water scheme <p>Cattle dam</p> <ul style="list-style-type: none"> ✓ Mookgo Block 6 & 7 |
|--|---|

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SEWER CONNECTION

- ❖ Sewege connection – Kuwait 1 & 2 and Lenyenye Ext 3 & 4.
- ❖ Sewer connections - Nkowankowa A (Old 4 roomed houses)

2.2 ROADS

2.2.1 DISTRICT AND LOCAL ROADS

2.2.1.1 PRIORITIZED LINK ROADS

| No | Cluster | Road number | Description | Lenght Km |
|----|-----------|-------------|--|-----------|
| 1. | Relela | D1350 | Moruji to Kheshokolwe road | 13 |
| 2. | Bulamahlo | | Myakayaka - Burgersdorp - Gavaza - Mafarana | |
| 3 | Lesedi | | Rita-Khopo-Lefara-Zanghoma-Xipungu - Mariveni | 12.5 |
| 4 | Runnymede | D 3249 | Risaba - Musiphana | 8 |
| 5 | Lesedi | D3873 | Lephephane - Vumeni | 7 |
| 6 | Bulamahlo | D3876 | Tickyline - Lenyenye via Marumofase | 6.3 |
| 7 | Runnymede | | Xihoko - Block 5 - Block 6 - Block 7 - Thapane | |
| 8 | Runnymede | D3247/D3246 | Mamitwa-Babanana-Jopie-Xihoko | 16.1 |
| 9 | Relela | | Motupa - Marerone - Mapitlula - Thapane | |
| 10 | Lesedi | D3762 | Lenyenye - Moime - Khujwana | 6.1 |

2.2.1.2 LIST OF ROADS

| No | Cluster | Road number | Description | Lenght Km |
|----|-----------|-------------|---|-----------|
| 1 | Bulamahlo | D 3779/3890 | Tickyline- Dr CN Phatudi-Via New Phepene -Nsolani - Mogapeng | 13.2 |
| 2 | Relela | D 3237 | Madumane - Morapalala | 6.33 |
| 3 | Runnymede | D3248 | Mamitwa – Mandlakazi road | 10,8 |
| 4 | Relela | D3198 | Pelana-Lapaside via Mabyepilong and Mookgo Block 6 villages (Miragoma road) | 40.12 |
| 5 | Runnymede | D3256/D3186 | Rikhotso via Xihoko to Mookgo Block 6 and 7 road | |
| 6 | Lesedi | | Ramalema - Bahlabine Brickyard | |
| 7 | Bulamahlo | D3775 | Mangweni - Mafarana | 4.4 |
| 8 | Relela | | Relela Bus stop - Setheeng - Semarela road | |
| 9 | Runnymede | D3187 | Lekwareng-Mawa | 6 |
| 10 | Bulamahlo | D3766/3767 | Sedan | 6.3 |
| 11 | Relela | D3215 | Morapalala-Moogo 6 | 7 |
| 12 | Lesedi | | Risiva Bus stop - Dr Nhangwana road | |
| 13 | Bulamahlo | D3876 | Tickyline to Lenyenye via Marumofase - Nabane | 6.3 |
| 14 | Relela | D3199 | Block 6 - Matshwi/Senakwe | 12.7 |
| 15 | Runnymede | D3253 | Xihoko-Xirulurulu | 3 |
| 16 | Lesedi | | Mariveni chicken farm - Shipungu - Uhuru - Zanghoma | |
| 17 | Bulamahlo | | R36 Pulaneng - Mutatareng - Myakayaka- Serututung via Makhubidung - Shoromong | 9 |
| 18 | Relela | D1350 | Thapane | 10.6 |
| 19 | Runnymede | D3191/D3150 | Runnymede - Phjaphjamela - Madumane | |
| 20 | Lesedi | | Letaba Cross - Chakaza bar launch | 1 |
| 21 | Bulamahlo | D3772 | Rhulani (Julesburg) -Bordeaux | 5.8 |
| 22 | Runnymede | | Khesethwane - Mkwakwaila | 40 |
| 23 | Runnymede | | Rikhotso - Mookgo - Mawa block 8 (old Kamela road) | |
| 24 | Lesedi | | Nkomanini road | |
| 25 | Bulamahlo | | Makhubidung -Shiluvana Library - Shiluvana Hospital | |

| | | | | |
|----|-----------|-------|--|------|
| 26 | Relela | | Relela bus stop -Lerejene main road-Ramoshaba - Mailula - Bus stop- Mabje a Kgoro state of arts- Flying birds - Shubrey shop-Ngobeni - Mampeule | |
| 27 | Runnymede | D3252 | Goshele - Nyagelane | 8.7 |
| 28 | Lesedi | | Mogabe / Tsidinko road | |
| 29 | Bulamahlo | D3894 | Mokgapeng-Solani | 4.4 |
| 30 | Relela | | Mopye to Sethone road | |
| 31 | Runnymede | D3202 | Ramachinyadi-Mokgwathi | 12.5 |
| 32 | Lesedi | | Lephephane bridge - Mangena cattle dipping (Sand seal road) | |
| 33 | Bulamahlo | | Serare road | |
| 34 | Relela | | Mokhwathi to Lekgwareng road | |
| 35 | Runnymede | D3201 | Wale - Ramotshinyadi | 4 |
| 36 | Lesedi | D3984 | D3766-Mariveni | 2 |
| 37 | Bulamahlo | D3897 | Julesberg-Agric (Mashiloane via Hweetse to Rhulani | 6.3 |
| 38 | Relela | | Mawa Block 9 - Taulong -Mokgwathi | |
| 39 | Runnymede | D3200 | Hlohlokwe-Mawa 8 | 9.8 |
| 40 | Lesedi | D4139 | Ramodike dam-Maake | 6 |
| 41 | Bulamahlo | D3891 | New-Phepeng-D3770 | 2 |
| 42 | Relela | | Ramalepe Resturant -Bennett Malatji-Semarela High School-Makhudu tuck shop -Play ground-Joho tanks -ZCC church-Mongone wa Paane -Morontololo Mahash- Matikase- Mapiti Malatjie- Moyophokene-Mashala-Ramalepe resturant- Seepe tarven -Malapane -Setheene | |
| 43 | Runnymede | | Khubu to Rwanda | |
| 44 | Relela | | Mawa bock 8 to Ga - Patamedi | |
| 45 | Runnymede | | Rikhotso -Xihoko -Mookgo Block 6 and 7 road | |
| 47 | Relela | D1402 | Politsi road | 2 |
| 48 | Runnymede | | Mawa Block 9 to Buqa | |
| 49 | Relela | | Mopye-Sethone road | |
| 50 | Runnymede | | Makhefora road | |
| 51 | Relela | | Thako -Sefolwe road | |
| 52 | Runnymede | | Mawa Bock 12 -Mookgo | |
| 53 | Relela | | Mabake -Sebabane road | |
| 54 | Relela | | Sefoto-Kelekeshe road | |
| 55 | Relela | | Bophesese road | |
| 56 | Relela | | Sebeka road | |
| 57 | Relela | | Jokong road-Khekhwenya to Masebutse | |
| 58 | Relela | | Plant -Mpathasediba -Molelene-Madiba-Selepe- Crech -Letsie | |
| 59 | Relela | | Morapalala-Buqa | |
| 60 | Relela | | Matipane main street | |
| 61 | Lesedi | | Mokgoloboto main raod | |
| 62 | Bulamahlo | | Zwane junction to Hweetse | |
| 63 | Bulamahlo | | Julesburg Health Centre, Kom Kyk to R36 | |
| 64 | Lesedi | | Shikwambana to Wisani | |
| 65 | Lesedi | | Lenyenye to Moime | |
| 66 | Bulamahlo | | Internal streets at Extension 3/4/5 and Kuwait 1 and 2 | |
| 67 | Relela | | Pilusa to Mopye cemetery | |
| 68 | Relela | | Makapane to Makhubje crech | |
| 69 | Relela | | Rabothatha-Khoza-Kgwegkwe | |
| 70 | Relela | | Fourways-Mokgomola-Kgwegkwe | |
| 71 | Relela | | Thabo Spaza-Mokgomola-Kgwegkwe | |
| 72 | Lesedi | | Lenyenye Etx 3 & 4 and Kuwait 1 & 2 | |
| 73 | Relela | | Morapalala-Mabyepilongvia Maunatlala-Moloko-Patamedi to Block6 | |
| 74 | Lesedi | | Pheying in Lephepane to Letsitele valley | |
| 75 | Lesedi | | Mmatapa Cafe to Leseka Primary School | |
| 76 | Bulamahlo | | Tickyline glass work | |
| 77 | Runnymede | | Mokgwathi to Dzumeri | |

2.2.2 LOCAL ROADS TO SCHOOLS

| No | Ward No | Name of School | No | Ward No | Name of School |
|----|---------|---------------------------|-----|---------|--------------------------------|
| 1 | 17 | Sebone Primary School | 54 | 12 | Shongani school |
| 2 | 11 | Maloti High School | 55 | 12 | Hlengeti school |
| 3 | 34 | Thabeni Primary School | 56 | 18 | Matimu school |
| 4 | 20 | Banana School | 57 | 16 | Shikhathi school |
| 5 | 20 | Magoza School | 58 | 16 | Khujwana Primary school |
| 6 | 20 | Mavumbha School | 59 | 16 | Leseka Primary school |
| 7 | 34 | Serurubele High School | 60 | 33 | Modupi school |
| 8 | 34 | Lephephane Primary School | 61 | 29 | Semana school |
| 9 | 34 | Maje primary School | 62 | 22 | Malabusane school |
| 10 | 34 | Mogape Primary school | 63 | 22 | Shibodze shool |
| 11 | 29 | Mabushe High School | 64 | 24 | Mohlaba school |
| 12 | 29 | Semana High School | 65 | 24 | Tingetsi school |
| 13 | 01 | Mothabane School | 66 | 24 | Mapulane school |
| 14 | 01 | Malilopa School | 67 | 24 | Nwahungani school |
| 15 | 01 | Morwasehla School | 68 | 27 | Khataza school |
| 16 | 07 | Majeke School | 69 | 27 | Mokwane school |
| 17 | 07 | Modipe School | 70 | 27 | Shiluvane school |
| 18 | 07 | Bothudi Primary School | 71 | 30 | Marumofase school |
| 19 | 08 | Sethone Primary School | 72 | 30 | Nabane school |
| 20 | 08 | Semarela High School | 73 | 26 | Allegraine School |
| 21 | 08 | Mabjeakgoro school | 74 | 26 | Bordeaux School |
| 22 | 09 | Mopje High School | 75 | 09 | Kgwekgwe H School |
| 23 | 03 | Mmakobo School | 76 | 13 | Favasi School |
| 24 | 03 | Mbogotwane School | 77 | 26 | Mamosala School |
| 25 | 03 | Maphoto School | 78 | 26 | Phyuphyani School |
| 26 | 03 | Mdingazi Secondary School | 79 | 26 | Bordeaux School |
| 27 | 03 | Mhlavazi School | 80 | 25 | Jacob Magamana High School |
| 28 | 04 | Ngwamgololo School | 81 | 25 | Professor High School |
| 29 | 04 | Mmamuding School | 82 | 25 | Mbangwa Primary School |
| 30 | 04 | Mpalati school | 83 | 25 | Nyantshiri Primary School |
| 31 | 04 | Gwambeni school | 84 | 25 | Jack Mashaba High School |
| 32 | 09 | Tlhapedi Primary School | 85 | 25 | Mlunglisi High School |
| 33 | 05 | Malubane Primary School | 86 | 25 | Scotch Mabhoko SS School |
| 34 | 05 | Akanani School | 87 | 28 | Phephene School |
| 35 | 05 | Nkambako School | 88 | 28 | Mulati School |
| 36 | 06 | Runnymede School | 89 | 28 | Timangeni Primary School |
| 37 | 06 | Mavele School | 90 | 10 | Pholoahlaba School |
| 38 | 06 | Masekwana School | 91 | 23 | Tito Mboweni School |
| 39 | 10 | Pholoahlaba | 92 | 23 | Mariveni School |
| 40 | 11 | Ngwana Masedi School | 93 | 33 | Bessie Maake H School |
| 41 | 11 | Mahoti School | 94 | 33 | Thabina School |
| 42 | 11 | Boke School | 96 | 30 | Mabushe High School |
| 43 | 23 | Shipungu School | 97 | 30 | Mmapai Primary School |
| 44 | 03 | Makobo School | 98 | 30 | Marumofase Full Service School |
| 45 | 13 | Mphenyisi Primary School | 99 | 30 | Nelson Ramodike High School |
| 46 | 02 | Khesethwane School | 100 | 30 | Montsheng Primary School |
| 47 | 09 | Sefolwe P school | 101 | 08 | Mmatokane Secondary School |
| 48 | 09 | Kelekeshe School | 102 | 08 | Mabjeakgoro school of Arts |
| 49 | 09 | Thako school | 103 | 05 | Mugwazeni Secondary School |
| 50 | 10 | Mokudupi school | 104 | 16 | Shikathi Primary School |
| 51 | 11 | Sara school | | | |
| 52 | 11 | Railela school | | | |
| 53 | 12 | Lwandlamuni school | | | |

2.2.3 LOCAL ROADS TO CLINICS

| No | Ward No | Name of Clinic/Health Centre | No | Ward No | Name of Clinic/Health Centre |
|----|---------|------------------------------|----|---------|--------------------------------|
| 1 | 20 | Dan village Clinic | 9 | 13 | Mbhekwane Clinic |
| 2 | 32 | Maake Clinic | 10 | 34 | Lesedi Clinic |
| 3 | 28 | Burgersdorp Clinic | 11 | 34 | Mogoboya Clinic |
| 4 | 01 | Morapalala Clinic | 12 | 23 | Mariveni Clinic |
| 5 | 03 | Mmadumane Clinic | 13 | 32 | Moime |
| 6 | 03 | Relela Clinic | 14 | 28 | Charlotte clinic (Burgersdorp) |
| 7 | 10 | Motupa Clinic | 15 | 22 | Jamela clinic (Mafarana) |
| 8 | 13 | Mphenyisi Clinic | 16 | 28 | Carlota Clinic |

2.2.4 LOCAL ROADS TO GRAVEYARDS

| No | Ward No | Name of Graveyard/Village | No | Ward No | Name of Graveyard/Village |
|----|---------|---------------------------|----|---------|--|
| 1 | 27 | Matengteng graveyard | 31 | 12 | Rwanda |
| 2 | 34 | Khujwana | 32 | 12 | Mamitwa |
| 3 | 32 | Moime graveyard | 33 | 27 | Makhubedung |
| 4 | 02 | Mookgo Block 12 | 34 | 27 | Mpotle graveyard |
| 5 | 02 | Mokgwathi graveyard | 35 | 27 | Mogapene |
| 6 | 01 | Senopelwa | 36 | 27 | Hezekhaya graveyard |
| 7 | 01 | Matipane | 37 | 26 | Rhulani |
| 8 | 01 | Senakwe | 38 | 26 | Hovheni |
| 9 | 07 | Morotjie | 39 | 09 | Jokong |
| 10 | 07 | Mothomeng | 40 | 09 | Setoni |
| 11 | 07 | Bothudi | 41 | 26 | Masoma bus stop to graveyard |
| 12 | 11 | Foveni | 42 | 26 | Masoma graveyard |
| 13 | 11 | Mapitula | 43 | 26 | Nsolani |
| 14 | 11 | Bokhuta | 44 | 26 | Hweetse |
| 15 | 10 | Kobjana | 45 | 25 | Sedan, Ntsako, Mafarana, Mulati and Berlyn |
| 16 | 10 | Marirone | 46 | 28 | Gavaza |
| 17 | 08 | Semarela | 47 | 28 | New Phepene |
| 18 | 08 | Relela | 48 | 33 | Ga.Matlala |
| 19 | 09 | Mopje | 49 | 30 | Ramalema |
| 20 | 09 | Thako | 50 | 30 | New Rita |
| 21 | 09 | Sefolwe | 51 | 30 | Nabane |
| 22 | 03 | Whally | 52 | 09 | Kgwekgwe |
| 23 | 03 | Radoo | 53 | 04 | Mookgo Block 6 |
| 24 | 04 | Xihoko | 54 | 04 | Mookgo Block 7 |
| 25 | 05 | Mackery | 55 | 04 | Rikhotso Ga-Maake extension |
| 26 | 05 | Maweni | 56 | 04 | Nyavana Graveyard |
| 27 | 05 | Nkambako | | | |
| 28 | 06 | Runnymede | | | |
| 29 | 06 | Mavele | | | |
| 30 | 06 | Pjapjamela | | | |

2.2.5 MAIN ROADS USED BY TAXIS AND BUSES

| No | Ward No | Road | No | Ward No | Road |
|----|---------|-----------------|----|---------|-----------|
| 1 | 10 | Motupa Mareroni | 9 | 24 | Petanenge |
| 2 | 04 | Merekoma | 10 | 07 | Mothomeng |

| | | | | | | |
|---|----|---------------------|--|----|----|------------------------------|
| 3 | 05 | Mackery to Malubane | | 11 | 05 | Relela bus stop to Leretjeni |
| 4 | 27 | Mogapeng | | 12 | 12 | Khubu to Lwandlamuni |
| 5 | 06 | Mavele | | 13 | 12 | Babanana to Musiphani |
| 6 | 06 | Jopie | | 14 | 12 | Mamitwa to Deerpark |
| 7 | 06 | Runnymede | | 15 | 12 | Mamitwa to Nyakelani |
| 8 | 26 | Shilubane | | 16 | 1 | Pelana and Mantswa |

2.2.6 LOW LEVEL BRIDGES

| No | Ward no | Location | No | Ward no | Location |
|----|---------|---|----|---------|---|
| 1 | 01 | Between Senopelwa and Mponeng, between Senopelwa and Mantswa, between Pelana and Senakwe and between Patamedi and Mawa | 14 | 18 | Dan, Lusaka, Nkomanini and Khujwana |
| 2 | 02 | Mawa block 12 and Mokhwati Block 11 cemetery road | 15 | 20 | Dan (near Paypoint) |
| 3 | 03 | Ga-Wally | 16 | 22 | Khopo |
| 4 | 04 | Rikhotso, Mookgo block 7 and Xihoko | 17 | 23 | Mariveni B (Manocha street) |
| 5 | 05 | Maweni to Akanani, Akanani to Mugwazeni and Musiphane East to Hetiseka | 18 | 24 | Majomela section, Thokwe, Risenga section, Sasekani, Zanghoma and Muhlava |
| 6 | 08 | Relela, Semarela, Sethong, Mphata Sediba and Rampelo | 19 | 25 | Sedan, Bonn, Ntsako and Mulati/Berlin |
| 7 | 09 | Moleketla, Thako, and Jokong, Khetoni, Sebabane and Mopye | 20 | 26 | Masoma cemetery road |
| 8 | 10 | Marirone, Khubyana and Motupa | 21 | 27 | Next to Bokgakga High School and Sonkwane |
| 9 | 11 | Leokwe to Babanana, Thapane to Fobeni, Fobeni to Lerejeni, Bokhuta to Lerejeni and Mapihlula to Reilela School | 22 | 28 | New Phepheni/Madawa and Pharare Sethabaneng Pharare via Sethabaneng to Mokgapeng clinic |
| 10 | 12 | Khubu and Lwandlamuni | 23 | 31 | Ithuseng street and Kuwait |
| 11 | 13 | Mandlakazi, Mbhekwana, Tarentaal farm and Mieliekloof farm | 24 | 33 | Matlala cemetery |
| 12 | 16 | Lephephane Shikhati P School, ZCC Curch road, Near Makamu, Near Sephusephu (masethane) Matapa Café Lephephane, Magoro Hilda, Leseka P School | 25 | 34 | Topanama, Khopo, Lephephane, Rasebalana and Thabine |
| 13 | 17 | Mokgoloboto (near Seboni School) | 26 | 31 | Ithuseng street and Kuwait |
| | | | 27 | 7 | Matarapane road |
| | | | 28 | 28 | Mmalekeke and next to Bokgakga high School |

2.2.7 HIGH LEVEL BRIDGES

| Ward no | Location |
|---------|---|
| 01 | Katapi River (main street) |
| 04 | Rikhotso Leratlou river (old Kamela road) |
| 08 | Between Semarela and Setheeng, Between Semarela and Ga-Machubeni |
| 09 | Kgwegwe |
| 13 | Tarentaal farm |
| 16 | Lephephane Craighead Primary School |
| 17 | Mokgolobotho Cemetery site near Neave Tavern, Sebone Primary School Dan Extention |

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|----|--|
| 24 | Thabina river between Zangoma and Petanenge villages |
| 33 | Mogabe |
| 30 | Nabane to Tickyline |

2.2.8 OVERHEAD BRIDGE

| Ward no | Location |
|---------|------------------------------|
| 04 | Xihoko |
| 14 | Maribethema |
| 17 | Mokgolobotho on R36 |
| 19 | Nkowankowa , Bankuna street |
| 24 | Sasekani to Mhlaba Cross |
| 25 | Mafarana Bus stop |
| 28 | Burgersdorp(Chukumetani) R36 |
| 30 | Nivana |
| 27 | Bokgaga High school acess |

2.2.9 ROAD TRAFFIC LIGHTS

| No | Location |
|----|---|
| 1 | Nkowankowa 4 way stop |
| 2 | R36 Maake plaza turn off Rita/Tickyline |
| 3 | R71 turn off Bolobedu/Deerpark |
| 4 | Linyenye T-Junction |
| 5 | Tarentaalrand |
| 6 | Bridgeway |
| 7 | Mokhwati four way |
| 8 | Risaba four way |

2.2.11 SPEEDHUMPS

| No | Ward No | Location | How many | No | Ward No | Location | How many |
|----|---------|--|----------|----|---------|------------------------------|----------|
| 1 | 1 | Senakwe Primary School | 1 | 68 | 31 | Lenyenye - Lesedi street | 3 |
| 2 | 2 | Mokgwathi David Chisa Nyama | 2 | 69 | 31 | Lenyenye - lthuseng street | 4 |
| 3 | 4 | Rikhotso - on the main internal street | 1 | 70 | 31 | Lenyenye - Phuseng street | 1 |
| 4 | 4 | Rikhotso- next to Rikhotso graveyard | 3 | 71 | 31 | Lenyenye - Roman street | 1 |
| 5 | 4 | Xihoko - next to Muweru Gwambeni taxi rank | 2 | 72 | 31 | Lenyenye - Mankweng street | 1 |
| 6 | 4 | Xihoko - next to M.W Mathebula creche | 2 | 73 | 31 | Lenyenye - Tshukudu street | 1 |
| 7 | 4 | Mookgo - next to Makgope Primary school | 2 | 74 | 31 | Lenyenye Khutso street | 1 |
| 8 | 4 | Xihoko - next to nhlayiseko early childhood creche | 2 | 75 | 31 | Lenyenye - Boiketso street | 1 |
| 9 | 4 | Moogo block 6 from Mayimele to Nyavana Tribal | 2 | 76 | 31 | Lenyenye - Budutung street | 1 |
| 10 | 6 | Mavele next to bottle store | 2 | 77 | 31 | Lenyenye - Dirapeng street | 2 |
| 11 | 6 | Runnymede- Next to Berffay Bus stop | 2 | 78 | 32 | Moime - next to Mommy | 4 |
| 12 | 6 | Runnymede - Next to | 2 | 79 | 32 | Moime - next to Makwela shop | 2 |
| 13 | | Mackery store | | 80 | 32 | Moime - next to Matlala | 2 |
| 14 | 6 | Runnymede next to Xibukulani h. School | 2 | 81 | 32 | Mhlava cross - at the curve | 2 |

| | | | | | | | |
|----|----|---|---|-----|----|--|---|
| 15 | 6 | Runnymede next to Nghazana P. School | 2 | 82 | 32 | Mhlava cross - Malatjie before corner | 1 |
| 16 | 7 | Morutji next to Bus stop | 2 | 83 | 32 | Mhlava cross- After corner (Mnisi) | 1 |
| 17 | 8 | Relela next to bus stop | 2 | 84 | 32 | Mhlava cross - Hlomani | 1 |
| 18 | 8 | Sethong next to Bus stop | 2 | 85 | 32 | Mhlava cross - AFM | 1 |
| 19 | 9 | Moleketla next to Moleketla Primary School | 2 | 86 | 32 | Mhlava cross - Joseph Maenetja Primary school | 1 |
| 20 | 9 | Mopye next to Mabake quarters | 2 | 87 | 32 | Wisani - Corner to Mathlari | 1 |
| 21 | 9 | Mopje - next to Mishack Pilusa | 1 | 88 | 32 | Wisani - corner curve to moime | 1 |
| 22 | 9 | Mpoje - next to Ndhuna Rabothata | 2 | 89 | 32 | Wisani - stop sign four way to moime | 1 |
| 23 | 9 | Moleketla - next to Mokgomola never | 1 | 90 | 32 | Wisani - Khumalo | 1 |
| 24 | 9 | Moleketla - next to Masilo Maloko | 2 | 91 | 32 | Wisani - curve near graveyard | 1 |
| 25 | 9 | Moleketla Motsheneng next to mokhithi | 2 | 92 | 32 | Moime - clinic | 1 |
| 26 | 10 | Motupa- Moyafalo- Kubjana & Motupa- Marirone | 4 | 93 | 32 | Moime next to Sekgaba high school | 1 |
| 27 | 10 | Motupa next to Denise shop | 4 | 94 | 32 | Moime next to Ramodike Bottlestore | 2 |
| 28 | 10 | motupa next to Mohlahleo Machava | 2 | 95 | 34 | Rakoma next to Mafutsane H.school and Thabine primary school | 5 |
| 29 | 12 | Mamitwa Headkrall- Mspiphana | 3 | 96 | 34 | Rasebalane | 2 |
| 30 | 14 | Tzaneen - Douglas street | 2 | 97 | 34 | Thabine | 9 |
| 31 | 14 | Tzaneen - Agatha street next to Moslim Church | 1 | 98 | 34 | Khopo | 7 |
| 32 | 14 | Tzaneen - Douglas street | 1 | 99 | 34 | Topanama | 7 |
| 33 | 14 | Tzaneen - Aqualaan street | 1 | 100 | 17 | Nkowankowa Section A (Malwandla, Cheyeza, Tirhani & Langutelani) | |
| 34 | 14 | Tzaneen - Voortrekker street | 1 | 101 | 26 | Nyanyukani next to Mashele cafe | |
| 35 | 14 | Tzaneen- Sees Street | 1 | 102 | 26 | Julesburg Health Centre | |
| 36 | 15 | Tzaneen Circle drive | 2 | 103 | 26 | Julesburg Sport Facility | |
| 37 | 15 | Tzaneen Aqua park next to Valencia | 2 | 104 | 28 | Burgersdorp | |
| 38 | 16 | Tzaneen - Alwyn street | 2 | 105 | 33 | Mmaphala Bus stop | |
| 39 | 16 | Tzaneen - Cycad street | 1 | 106 | 33 | Mothopong Bus stop and Modupi Primary School | |
| 40 | 16 | Tzaneen - Heide street | 1 | 107 | 33 | Ga Ramoraga Bus stop | |
| 41 | 16 | Tzaneen - Lobelid street | 1 | 108 | 33 | Itsosheng Day Care Centre | |
| 42 | 16 | Tzaneen - Clivia Street | 3 | 109 | 33 | Ga-Mawasha Bus stop | |
| 43 | 16 | Tzaneen - Magnolia street | 1 | 110 | 33 | Collen's Market | |
| 44 | 16 | Tzaneen - Lupine street | 1 | 111 | 33 | Ga -Boki | |
| 45 | 16 | Tzaneen - Krisant street | 1 | 112 | 33 | Headkraal ZCC | |
| 46 | 16 | Tzaneen - Jasmyn street | 1 | 113 | 33 | Ga Maake Kgoshing | |
| 47 | 16 | Tzaneen - Salie street | 1 | 114 | 33 | Mothodumela P School | |
| 48 | 16 | Tzaneen - Vygje street | 1 | 115 | 33 | Leolo Creche | |
| 49 | 16 | Tzaneen - Loreta farm school | 2 | 116 | 33 | Ga Makgoba's Spaza | |
| 50 | 16 | Tzaneen - Road to railway | 2 | 117 | 33 | Lebaleng Creche | |
| 51 | 19 | Nkowankowa - Rhandzanani | 3 | 118 | 33 | Ga Judas Rakgoale | |
| 52 | 19 | Nkowankowa - Hitsakile | 3 | 119 | 33 | Thipene (next to Ga Matlala) | |

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|----|----|-------------------------------------|---|-----|----|--|---|
| 53 | 19 | Nkowankowa - Ritavi street | 2 | 120 | 33 | Sepeke and Serare Schools | |
| 54 | 19 | Nkowankowa - Hoxani street | 2 | 121 | 30 | Glasswork Shop | |
| 55 | 19 | Nkowankowa - Ntwanano street | 2 | 122 | 30 | St Engenas ZCC Church | |
| 56 | 19 | Nkowankowa - Nkateko street | 2 | 123 | 08 | Semarela villlage | |
| 57 | 19 | Nkowankowa - Hitekani street | 1 | 124 | 34 | Khujwana | |
| 58 | 19 | Nkowankowa - Sasavona street | 3 | 125 | 34 | Lephepane | |
| 59 | 19 | Nkowankowa next to Letaba hospital | 4 | 126 | 1 | Mantswa village | 1 |
| 60 | 19 | Nkowankowa next to Meridian College | 2 | 127 | 16 | Khujwana and Lephepane | |
| 61 | 20 | New Dan Tar Road | 2 | 128 | 30 | Glaework and Ga-Manyama | |
| 62 | 20 | Sunnyside Dr CN Phatudi Hospital | 6 | 129 | 15 | Claude Wheatley street - van Velden Hospital | |
| 63 | 31 | Lenyenye - Sedikodiko street | 4 | 130 | 15 | Circle drive opposite Rotary House | |
| 64 | 16 | Tzaneen - Magnolia street | 1 | 131 | 19 | Banana | |
| 65 | 31 | Lenyenye - Main street | 4 | 132 | 19 | Hlekani | |
| 66 | 31 | Lenyenye - Lenyenye str | 3 | 133 | 19 | Chivirikani | |
| 67 | 31 | Lenyenye -Kgahara street | 1 | | | | |

2.3 ELECTRICITY

| CONSOLIDATED TOTAL BACKLOG ELECTRIFICATION PRIORITY LIST 2013 | | | | |
|---|---------|--|--------------|-------------------------------------|
| No | Ward | Name of Village | No. of Units | Implementing Agent & Financial Year |
| 1 | 5 | Malubana-103, Mackery-226, Maweni-15 | 344 | Eskom - 2013/14 |
| 2 | 14 | Maribethema | 409 | Eskom - 2013/14 |
| 3 | 8 & 7 | Relela-255, Sethong-69, Semarela-85, Ramphelo-15, Setheeni-24, Mphatasediba-14, Matarapane-8, Seopeng-14 | 497 | Eskom - 2013/14 |
| 4 | 24 | Zanghoma | 129 | Eskom - 2013/14 |
| 5 | 23 | Mariveni | 348 | Eskom - 2013/14 |
| 6 | 11 | Fobeni-89, Lerejeni-71, Bokhuta-90, Thapane-44, Mapitlula-59, Leokwe-42 | 395 | GTM - 2013/14 |
| 7 | 18 & 32 | Khujwana-610, Segabeni-87,(Ndhuna Magwaza- 195, Ndhuna Mugiyo-200) | 418 | GTM - 2013/14 |
| TOTAL A | | | 2540 | |
| No | Ward | Name of Village | No. of Units | |
| 1 | 18 & 32 | Khujwana Phase2 | 674 | |
| 2 | 2 | Mokgwathi Block 10-98, Mokgwathi Block 11-199 | 297 | |
| 3 | 9 | Thako-69, Kgwekgwe-99, Moleketla-206 | 355 | |
| 4 | 30 | Nabane-125, Marumofase-29 | 154 | |
| 5 | 4 & 6 | Nwamugololo-279, Runnymede-94, Pyapyamela/Masenakwe-41 | 414 | |
| 6 | 7 | Mohlakong-119, Morutji-58 | 177 | |
| 7 | 25 | Bonn-64, Lekutswi-8 | 72 | |

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|-------------------|-------------|---|-------------|
| 8 | 28 | Pharare (New Phepene/Madawa) | 245 |
| 9 | 9 | Mopje-117, Sebabane-61 | 178 |
| 10 | 11 | Babanana | 12 |
| 11 | 7 | Botludi-110, Mothomeng-64 | 174 |
| 12 | 12 | N'wajaheni-83, Rwanda/Mandlazi-104 | 187 |
| 13 | 10 | Marirone-268, Motupa-41, Kubjana-24 | 333 |
| 14 | 34 | Khopo (Civic)-234, Topanama-33 | 267 |
| 15 | 5 | Musiphani (East + West) | 83 |
| 16 | 3 | Wally | 310 |
| 17 | 2 | Mawa Block 12-211, Mawa Block 8-174 | 385 |
| 18 | 1 | Morapalala | 108 |
| 19 | 27, 28 & 30 | Sunnyside/Motlhatlareng-18, Myakayaka/Sepacheng-113, Mine View-179, Hospital view-173 | 494 |
| 20 | 7 | Madumane-100 | 100 |
| 21 | 2 | Mawa Block 9 | 269 |
| 22 | 9 | Mabyepilong | 56 |
| 23 | 34 & 33 | Thabina Valley (Thabina-74, Mothopong/Garakoma-169, Ramoraga-83, GaMmaphala-113) | 439 |
| 24 | 4 & 3 | Xihoko (Rhobenisite-62, Nduna Bvuma-71), Radoo-67 | 200 |
| 25 | 25 & 26 | Private Farm-2, Julesburg/Rhulani-57, Nsolani-5, Hovheni-28, Bordeaux-59 | 151 |
| 26 | 16 & 34 | Mahlogwe-166, Lephepane-(17), Rasebalane-30 | 213 |
| 27 | 24 | Petanenge-71, Mohlaba Headkraal-30, Sasekani-101 | 202 |
| TOTAL B | | | 6549 |
| TOTAL A+ B | | | 9089 |

2.3.2 PART 2 - CONSOLIDATED TOTAL BACKLOG ELECTRIFICATION PRIORITY LIST 2013

| No | Ward | Name of Village | No. of Units |
|----|---------|--|--------------|
| 1 | 1 | Senopelwa, Mantswa, Pelana and Senakwe | |
| 2 | 9 | Jokong | 12 |
| 3 | 20 | Rhulani (Magoza), Lusaka and Dan | |
| 4 | 14 | Canners Settlement - 13, Citrus Settlement - 24 | 37 |
| 5 | 29 | Pulaneng | 15 |
| 6 | 22 & 25 | Lefara - 25, Khopo - 55, Mshenguville - 77, Mafarana (New Canada) - 52 | 207 |
| 7 | 23 | Shipungu - 50, Mariveni (Babana Section) - 200 | 250 |
| 8 | 33 | Leolo/Lebaleng - 24, Serare/Mogabe/Tshidink - 79 | 103 |
| 9 | 32 | Wisani/Shikwambana | |
| 10 | 25 | Sedan - 19, Ntsako - 41, Mulati - 10 | 72 |
| 11 | 28 | Gabaza | 48 |
| 12 | 27 | KhayalamC - 100, Legobareng - 15 | 115 |
| 13 | 25 | Sedan - 19, Ntsako - 41, Mulati - 10 | |
| 14 | 3 | Ramotshinyadi | |
| 15 | 28 | Gabaza | 48 |
| 16 | 28 & 29 | Burgersdorp - 457, Burgersdorp - 56 | 513 |
| 17 | 26 | Nyanyukani - 20, Masoma - 20, Hweetsi - 50 | 90 |
| 18 | 24 | Muhlava extension, Petanenge extension and Sasekani extension | |

2.3.3 STRATEGIC LIGHTS

| No | Ward no | Cluster | Location | Project |
|----|---------|-----------|----------------------|------------------|
| 1 | 18 | Lesedi | Dan main entrance | Strategic Lights |
| 2 | 08 | Relela | Relela taxi rank | Strategic Lights |
| 3 | 22 | Bulamahlo | Maake Plaza R26 Road | Strategic Lights |
| 4 | 05 | Runnymede | Mackery Bus Stop | Strategic Lights |

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|----|----|-----------|---|------------------|
| 5 | 20 | Lesedi | Chakaza Bar Launch | Strategic Lights |
| 6 | 07 | Relela | Moruji Bus Stop | Strategic Lights |
| 7 | 26 | Bulamahlo | Julesburg Health Centre | Strategic Lights |
| 8 | | Runnymede | Badfack | Strategic Light |
| 9 | 20 | Lesedi | Dan (Nkanyini) | Strategic Lights |
| 10 | 09 | Relela | Moleketla | Strategic Lights |
| 11 | 26 | Bulamahlo | Solani Bus Stop | Strategic Lights |
| 12 | | Runnymede | Nkuna Cafe | Strategic Lights |
| 13 | | Lesedi | Next to Maakane Crech | Strategic Lights |
| 14 | 03 | Relela | Makoti Shopping Centre | Strategic Lights |
| 15 | 29 | Bulamahlo | Sunnyside Y Junction | Strategic Lights |
| 16 | 13 | Runnymede | Mandlakazi Bus Stop | Strategic Lights |
| 17 | 18 | Lesedi | R36 Khujwana junction | Strategic Lights |
| 18 | 28 | Bulamahlo | Pharare Bus Stop | Strategic Lights |
| 19 | 06 | Runnymede | Joppie Bus Stop | Strategic Lights |
| 20 | 26 | Bulamahlo | Tours Clinic | Strategic Lights |
| 21 | 01 | Relela | Mini market | Strategic Lights |
| 22 | | | Phalaborweni Shopping Centre | Strategic Lights |
| 23 | | | Senopelwa Clinic | Strategic Lights |
| 24 | | | Mohalenyana cross | Strategic Lights |
| 25 | | | Senakwe Mambazo site | Strategic Lights |
| 26 | | | Manunatlala | Strategic Lights |
| 27 | | | Moloko | Strategic Lights |
| 28 | | | Patamedi | Strategic Lights |
| 29 | | | Morapalala | Strategic Lights |
| 30 | 28 | Bulamahlo | New Phepene | Strategic Lights |
| 31 | 28 | Bulamahlo | Burgersdorp to Julesburg Busstop | Strategic Lights |
| 32 | 33 | Bulamahlo | Ga -Mawasha | Strategic Lights |
| 33 | 33 | Bulamahlo | Collen's Market | Strategic Lights |
| 34 | 33 | Bulamahlo | Maake Headkraal | Strategic Lights |
| 35 | 33 | Bulamahlo | Mogabe Tsidinko | Strategic Lights |
| 36 | 09 | Relela | Mopye | Strategic Lights |
| 37 | 09 | Relela | Thako | Strategic Lights |
| 38 | 09 | Relela | Sethone | Strategic Lights |
| 39 | 09 | Relela | Kgweggwe | Strategic Lights |
| 40 | 09 | Relela | Sebabane | Strategic Lights |
| 41 | 09 | Relela | Jokong | Strategic Lights |
| 42 | 09 | Relela | Sefolwe | Strategic Lights |
| 43 | 09 | Relela | Masebutse | Strategic Lights |
| 44 | 04 | Runnymede | Chisanyama 4way Xihoko taxi rank | Strategic Lights |
| 45 | 04 | Runnymede | Dynamic soprt ground -Rikhotso | Strategic Lights |
| 46 | 04 | Runnymede | Block 6 Mashatole cafe | Strategic Lights |
| 47 | 04 | Runnymede | Block 7 Mathipa busstop | Strategic Lights |
| 48 | 05 | Runnymede | Mugwazeni busstop | Strategic Lights |
| 49 | 05 | Runnymede | Malubana graveyard | Strategic Lights |
| 50 | 05 | Runnymede | Musiphana next to Satelite and Hetiseka | Strategic Lights |
| 51 | 05 | Lesedi | Khujwana and Lephephane | Strategic Lights |
| 52 | 26 | Bulamahlo | Nsolani, Nyanyukani and Hovheni | Strategic Lights |
| 53 | 28 | Bulamahlo | Madawa and Phepeni | Strategic Lights |
| 54 | 25 | Bulamahlo | Sedan, Bonn, Ntsako, Mafarana and Mulati/Berlyn | Strategic Lights |

2.4 HOUSING PRIORITIZATION

| 2014/2015 Financial Year | | | |
|--|--|----------------------------------|--|
| Runnymede | Lesedi | Relela | Bulamahalo |
| Ward 06 Runnymede, Phyaphamela and Jopie | Ward 34 Ward 20 | Ward 07 Ward 10 | Ward 33 Ward 28 |
| Ward 05 Musiphana, Mugwazeni and Mackery | Ward 16 | | Ward 30 |
| 2015/2016 Financial Year | | | |
| Runnymede | Lesedi | Relela | Bulamahalo |
| Ward 4 Rikhotso, Xihoko, Block 6 & 7 | Ward 32 Ward 19 | Ward 08 Ward 09 | Ward 27 Ward 29 |
| Ward 3 Ramtshinyadi, Wally and Radoo | Ward 17 Ward 31 Ward 21 Ward 18 Ward 23 | Ward 11 | Ward 24 Ward 25 |
| 2016/2017 Financial Year | | | |
| Runnymede | Lesedi | Relela | Bulamahalo |
| Ward 13 Mbhekwana, Mandlakazi and Rwanda | Ward 34 Ward 20 | Ward 07 Ward 08 | Ward 22 Ward 24 |
| Ward 02 Mawa, Legwareng and Mokgwathi | Ward 16 Ward 32 | Ward 09 Ward 10 | Ward 25 Ward 26 |
| Ward 12 Nwajaheni and Lwandlamuni | Ward 19 Ward 17 Ward 31 Ward 21 Ward 18 | Ward 11 | Ward 27 Ward 28 Ward 29 Ward 30 Ward 33 |

2.5 EDUCATION

2.5.1 NEEDS FOR NEW SCHOOLS

| Ward no | Location | Name of School | Needs |
|-----------|-------------------------------------|------------------------------|-------------------------------|
| 01 | Mantswa | No Primary school | New Primary School |
| | Senakwe | No school | New School at Mokwakwaila |
| 02 | Mawa | Mawa primary school | Re – building of school |
| | Mawa Block 9 | No High School | New High School |
| | Mokgwathi Block 10 | Vallambrosa Primary | New Primary School |
| | Legwareng Block G | Matarapane High School | New High School |
| 03 | Ramtshinyadi | No Lower Primary School | New Lower Primary School |
| | Ga-Wally | No Lower Primary | New Lower Primary |
| 04 | Rikhotso | Mbhomani High School | New High School |
| 05 | Mugwazeni | No Primary School | New Primary School |
| 07 | Modipe High School | | New Admin Block |
| | Madumane | | New Admin Block |
| 08 | Semarela | No Pre-School and creche | New Pre-School and creche |
| | Relela | Relela disabled school | Relela disabled school |
| | Setheng, Ramphelo and Mphata Sediba | No Primary School and creche | New Primary School and creche |

| | | | |
|-------------|------------------------|---|-------------------------------------|
| 09 | Khebabane | No Primary/High School | New Primary and High School |
| | Thako | No crèche | New Creche |
| | Moleketla | No crèche | New Creche |
| | Moby | No Disability School | New Disability School |
| | Kgwekgwe | No crèche | New Creche |
| | Sefolwe | No crèche | New Creche |
| 10 | Jokong | No Primary/High School | New Primary & High School |
| | | No Pre-School | New Pre-School |
| 11 | Marirone | No High School | New High School |
| | Khubyana | No Pre-School | New Pre-School |
| | Motupa | No Pre-School | New Pre-School |
| 12 | Bokhuta | No Primary School | New Primary School |
| | Babanana | No High School | New High School |
| 13 | Lwandlamuni | No Primary School | New Primary School |
| | Nwajaheni | creche | cheche |
| | Mchengeye | No Lower Primary School | New Lower Primary School |
| 15 | Mieliekloof | No Educational Institution | New Creche, Primary and High School |
| 16 | Talana | No Educational Institution | New Creche, Primary and High School |
| | | | New High School |
| 17 | Lephepane | | New High School |
| | Flora Park | No High School | New High School |
| 18 | Dan Extension 1 and 2 | No Primary/High School | New Primary and High School |
| | Mokgoloboto | No Primary/High School | New Primary and High School |
| 19 | Nkomanini | No Primary School | New Primary School |
| | Khujwana | No Primary School (Between Matimu Primary and Chicken Farm) | New Primary School |
| | Mohlaba Cross JB | No High School | New High School |
| 20 | Nkowankowa B | Primary school | New Primary school |
| | | Dududu Primary School | New Science Laboratory |
| 21 | Nkowankowa C | No High school | New High School |
| | Nkowankowa D | No Primary School | New Primary School |
| 22 | Mshenguville | No Primary/High School | New Primary and High School |
| 23 | Sasekani | Mpumulana High School | New Admin Block |
| | Zangoma Village | No High school | High School |
| 24 | Bonn | | Need for a Comprehensive School |
| | Sedan | Mbetana Primary School | New Admin Block |
| 25 | Nsolani | No Primary School | New Primary School |
| | Hweetse | No Primary School | New Primary School |
| 26 | Shoromong | No Educational Institution | New Lower Primary and a Creche |
| | Mineview/Hospital view | No Primary School | New Primary School |
| | Sonkoane | No Primary School and crèche | New Primary School and creche |
| 27 | New Phephene/Madawa | Lebitso High and Phepheni Primary School | New Ablution blocks |
| | Pharare Sethabaneni | No Junior Secondary School | New Junior Secondary School |
| | | No Senior Primary | New Senior Primary School |
| | | No Creche | New Creche |
| | | Maponya Primary School | Construction of a new School |
| | | Phepene Primary School and Madawa | Ablution block |
| Burgersdorp | Timangeni | Ablution block | |
| 28 | Pulaneng | No Primary/High School | New Primary and High School |
| | Myakayaka | No High School | New High School |
| 32 | Mokomotji | No High School | New High School |

| | | | |
|----|--|-------------------|--------------------|
| 34 | Longvalley (Khopo) | No Primary School | New Primary School |
| | Topanama, Thabine, Lephepane, Rasebalane, Khopo and Longvalley | No Drop in Centre | New Drop in Centre |
| | Rasebalane and Topanama | No crèche | New creche |

2.5.2 NEEDS FOR EXTRA CLASSROOM BLOCKS/RENOVATIONS

| Ward no | Location | Name of School | Needs |
|---------------|--------------------------------|--|--|
| 01 | Senopelwa | Motlobong Combined School | Toilets |
| | Pelana | Mabyepilong School | Extra classrooms |
| | Senakwe | Morwasethla Secondary School | Admin Block |
| 02 | Lekgwareng | Matarapane High School | Renovations |
| | Mokgwathi Block 10 | Vallambrosa Primary School | Renovations |
| | Mawa Block 8 | Mawa Primary School | Renovations |
| 03 | Radoo | Ndzungulwane School | Extra classrooms |
| | | Mapheto Secondary School | Extra classrooms |
| | Ga-Wally | Makobo High School | Extra classrooms |
| | | Ooghoek Primary School | Extra classrooms |
| Ramotshinyadi | Ramotshinyadi Secondary School | Extra classrooms | |
| 04 | Xihoko | Mhlavasi Primary School | Extra classrooms and Admin Block |
| | | Gwambeni High School | Extra classrooms and Admin Block |
| | | Mdingazi Secondary School | Admin block and renovation |
| | | Mpapalati Primary School | Admin Block |
| | Mookgo Block 7 | Molokwane Primary School | Extra classrooms and Admin Block |
| | | Mamoding High School | Extra classrooms and Admin Block |
| | Mookgo Block 6 | Makgope Primary School | New Classrooms and Admin Block |
| | | Mookgo High School | Extra classrooms and Admin Block |
| Rikhotso | Nwamungololo Primary School | Extra classrooms and Admin Block | |
| 06 | Runnymede | Runnymede Primary School | New School |
| 09 | | Primary schools: Khethapoye, Malemela, Thlapedi, sefolwe. Mopje Secondary School and Keleleshe High school | Extra classrooms |
| | | Moleketla Primary | Admin block |
| 10 | Marirone | Mokutupe Primary School | Renovations |
| 11 | Lerejeni | Mapula Primary School | Extra Classrooms |
| | Fobeni | Sarah Primary School | Renovation |
| | Thapane | Thapane Primary School | Renovation |
| 12 | Nhlengeleti | Nhlengeleti School | 3 Blocks of classrooms, 1 Admin Block and 1 Computer Lab |
| | Nwajaheni | Nwajaheni | 4 Blocks of classrooms, 1 Admin Block, Toilets for foundation phase learners |
| | Shongani | | Extra classrooms |
| 13 | Mandlakazi | Favazi and Tsakani Primary School | New School |
| | Tarentaal | Tarentaal | Pre school, Higher Primary and Secondary school |
| 15 | Tzaneen | Manorvlei Primary School | 8 Extra Classroom |
| 16 | Lephepane | Graighead Primary School | Extra classrooms |
| | Khujwana | Khujwana Combined School | Extra classrooms |
| | Khujwana | Shikhati Primary School | Extra Classrooms |
| | | Leseka Primary School | Extra Classrooms |
| | | Loretto Farm School | Extra Classrooms |
| | | Lehlabe Farm School | Extra Classrooms |
| 17 | Dan | Charles Mathonsi | Renovation |

| | | | |
|----|----------------------|----------------------------------|--|
| 18 | JB | Magreth Shiluvana Primary School | Extra classrooms |
| | Khujwana | Matimu High School | Extra classrooms and renovations |
| 19 | Nkowankowa | Progress High School | Renovations |
| 20 | Dan | Magoza Secondary School | Extra classrooms and Admin block |
| 21 | Nkowankowa | Bombeleni Primary | Need for renovation and Science Laboratory |
| | | Masungulo Primary School | Extra Classrooms and Science Laboratory Need for renovation |
| 23 | Mariveni | Shipungu High School | Extra classrooms and admin block |
| | | Zivuko High School | Extra classrooms and admin block |
| | | Tito Mboweni Primary School | Admin block |
| 24 | Petanenge | Petanenge High School | Extra classrooms |
| | Zangoma | Totwana Primary school | Extra Class rooms |
| | Sasekane | Mpumulana High School | Admin Block |
| | Sasekani | Tinghisi Primary | Extra classrooms and admin block |
| 25 | Bonn | Professor High School | Toilets |
| | | Mbangwa Primary | Extra classrooms and renovation |
| | | Jacob Magamana | Extra classrooms and renovation |
| | Ntsako | Nyatshiri Primary | Extra classrooms and renovation |
| | Mulati/ Berlin | Jack Mashaba | Extra class rooms |
| | | Mulungisi P school | Extra Class rooms and renovations |
| 26 | Rhulani | Dumela High School | Renovation |
| | Nyanyukani | Bordeaux Primary School | Renovations |
| | Bordeaux | Allegraine | Extra classrooms |
| | Hovehni | Hovheni Primary School | Admin and Extra Classrooms |
| | Whole ward | | New Library |
| 27 | Mogapene | Mmalahla Primary School | Extra Classrooms |
| 28 | New Phephene | Lebitso High School | Renovations |
| | Pharare | Phepheni Primary School | Extra classrooms |
| 29 | Mohlatlareng | Semana Primary School | Renovations |
| 30 | Tickyline – Ramalema | Mabushe High School | Extra classrooms |
| | Tickyline – New Rita | Montsheng Primary School | Extra classrooms |
| | Nabane | Nelson Ramodike Primary | Extra classrooms |
| | Marumofase | Marumofase Primary School | Extra classrooms |
| 33 | Mosiye | Serare Junior Secondary School | Renovation of classroom block |
| 34 | Mogoboya | Mogoboya Primary School | Extra classrooms |

2.6 HEALTH

| Ward no | Village | Health Facility Needs |
|---------|---|------------------------------------|
| 01 | Ga-Patamedi, Moloko and Maunatlala | New Clinic |
| | Senakwe | EMS |
| | Senopelwa | Upgrading of the clinic |
| 02 | Lekgwareng | New Clinic |
| | Mokgwathi clinic | New buildings and consulting rooms |
| | Mawa Block 12 | New Clinic |
| 03 | Ramotshinyadi | Upgrading of the Health Centre |
| | Radoo | New Clinic |
| 04 | Rikhotso | New Clinic |
| | Mookgo Block 7 (between Xihoko and Block 7) | New Clinic |
| 05 | Nkambako | New Clinic |
| 06 | Joppie and Pyapyamela | Mobile Clinics |
| 07 | Mohlakong | Mobile clinic |

| | | |
|-----------|--|--|
| | Seopeng | Mobile clinic |
| | Matarapane | Mobile clinic |
| | Botludi | New Clinic |
| | Mothomeng | Mobile Clinic |
| | Morwatselha | Mobile Clinic |
| 08 | Semarela | New clinic |
| 09 | Khebabane | Mobile Clinic |
| | Khetoni | New Clinic |
| | Moby | Mobile Clinic |
| | Kgwekgwe | Mobile Clinic |
| | Thako | New Clinic |
| | Moleketla | New Hospital |
| | Sefolwe | Mobile Clinic |
| | Jokong | Mobile Clinic |
| 10 | Marirone | New Clinic (Must operate 24 hrs) and Mobile clinic |
| | Khubyana and Moyafalo | Mobile clinic |
| | Motupa | New Health Centre |
| 11 | Thapane | New Clinic |
| | Fobeni | New Clinic |
| | Lerejeni | New Clinic |
| | Bokhuta | New Clinic |
| | Mapitlula | New Clinic |
| | Leokwe | New Clinic |
| | Babanana | New Clinic |
| 13 | Mandlakazi | New Health Centre |
| | Mbhekwana | New Clinic |
| | Tarentaal farm | New Clinic |
| | Mieliekloof farm | New Clinic |
| 14 | Maribethema, Politsi Citrus, and Noordewenke | Mobile Clinic |
| 15 | Talana | New Clinic |
| 16 | Lephephane | New Clinic |
| 17 | Dan | New Health Centre |
| | Dan extension 1 and 2 | New Clinic |
| | Mokgoloboto | New Health Centre |
| | Nkowankowa A | New Clinic |
| 18 | Nkomanini | New Clinic |
| | Mohlaba cross JB | New Clinic |
| 19 | Nkowankowa | Health Centre to be upgraded |
| 20 | Dan | Health Centre to be upgraded |
| 21 | Nkowankowa B | New Clinic |
| | Nkowankowa C | New Clinic |
| | Nkowankowa D | New Clinic |
| 24 | Petanenge | New Clinic |
| | Sasekani | New Clinic |
| | Muhlaba | Health centre and should operate 24hrs |
| 25 | Sedan | Visiting Point |
| | Bonn | Visiting Point |
| | Ntsako | Visiting Point |
| | Mulati | Visiting Point |
| | Mafarana | Health center |
| 26 | Hovheni | Visiting Point rescucitation |
| | Nsolani | Visiting Point rescucitation |
| | Hweetsi | New Clinic |
| | Rhulani | Upgrading of Julesburg Health Centre |
| 27 | Makhubidung | Visiting Point |
| 28 | Gabaza | New Clinic |

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|----|---------------------|---|
| | New Phepheni/Madawa | New Clinic |
| | Pharare Sethabaneni | New Clinic |
| 29 | Tickyline | New Clinic |
| 30 | Tickyline –Ramalema | New Clinic |
| 31 | Lenyenye | New Health Centre |
| 32 | Mokomotsi | New Clinic |
| | Mohlaba cross | New Clinc |
| 34 | Topanama | New clinic |
| | Khopo | Extension of Lesedi clinic into a Health Centre |
| | Khopo | Rehabilitation centre/ Traumer centre |

2.7 SAFETY AND SECURITY

| Ward no | Village | Safety and Security Needs |
|---------|---|---|
| 01 | Senopelwa | New Police Station |
| | Mabyepilong villages | New Satelite Police Station |
| | Morapalala | New Satelite Police Station |
| 02 | Mokhwati | New Police Station/Satelite |
| 03 | Ga-Wally | New Satelite Police Station |
| 04 | Rikhotso | New Satelite Police Station |
| | Mookgo block 6 and 7 | New Satelite Police Station |
| 05 | Nkambako | New Satelite Police Station |
| 07 | Botludi | New Satelite Police Station |
| | Mothomeng | New Satelite Police Station |
| | Madumane | New Satelite Police Station |
| | Morwatshehla | New Satelite Police Station |
| 08 | Relela | Upgrading of existing Satelite Police Station |
| 09 | Sefolwe | New Police Station/Satelite |
| | Mokaba | New Police Station/Satelite |
| 11 | The whole ward | New Police Station/Satelite |
| 13 | Mandlakazi | New Satelite Police Station |
| | Mbhekwana | New Satelite Police Station |
| | Tarentaal farm | New Satelite Police Station |
| | Mieliekloof | New Satelite Police Station |
| 14 | Maribethema | Mobile Police Station |
| 16 | Lephephane | New Satelite Police Station |
| | Khujwana | New Satelite Police Station |
| 17 | Dan extension 1 and 2 | New Satelite Police Station |
| | Mokgoloboto | New Satelite Police Station and Visible policing |
| 18 | Lusaka, Nkomanini, Mohlaba cross and Khujwana | New Satelite Police Station |
| 21 | Nkowankowa B | New Satelite Police Station |
| | Nkowankowa D | New Satelite Police Station |
| 23 | Mariveni | Satelite Police Station |
| | | Patrol at all Tarven |
| 24 | Mohlaba | New Satelite Police Station at Muhlaba Head kraal |
| | Petanenge | New Satelite Police Station at Muhlaba Head kraal |
| | Sasekani | New Satelite Police Station at Muhlaba Head kraal |
| | Zanghoma | New Satelite Police Station at Muhlaba Head kraal |
| 25 | Sedan | New Satelite Police Station |
| 26 | Julesburg | Satelite Police Station (24 hours) |
| 27 | Shiluvana | New Satelite Police Station |
| 28 | Pharare Sethabaneni, Gavaza and burgersdorp | New Satelite Police Station |

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|-----------|-----------------------------------|-----------------------------|
| 29 | Myakayaka | New Satelite Police Station |
| 32 | Moime/Mohlava Cross and Mokomotsi | New Satelite Police Station |
| 34 | Khopo | New Police Station |

2.8 SPORT AND RECREATION

| Ward no | Location | Needs |
|-----------|--|---|
| 01 | Senakwe | New Sport and Recreational Facility New Library |
| | Morapalala | Community Hall |
| 02 | All villages | Grading of sport grounds |
| | Mawa Block 8 | Community Hall |
| | Mokhwati | Library |
| 03 | Ramotshinyadi, Radoo and Ga-Wally | Community Hall |
| 04 | Rikhotso, Xihoko, Block 6 and 7 | New Sport and Recreational Facilities |
| | Xihoko | Renovation of the old Xihoko Show Ground |
| 05 | Musiphana, Mugwazeni, Maweni, Malubana and Mackery | Grading of sport grounds |
| | Nkambako | Community Hall |
| 06 | Runnymede | New Library |
| 07 | Moruji, Matarapane , Seopeng, Madumane and Morwatsehla | New Sport and Recreational Facilities |
| | Botludi and Mothomeng | New Libraries |
| 08 | Relela, Semarela | New Library |
| 09 | Khebabane, Khetoni, Moby, Kgwekgwe, Thako, Moleketla, Sefolwe and Jokoni | New Sport and Recreational Facilities |
| | Moleketla | New Library |
| 10 | All villages | Grading of Sports ground |
| | | Community Hall |
| 11 | Leokwe | New Sport and Recreational Facility |
| 12 | Khubu, Rwanda, Malovisi, Nwajaheni, Mchengele, Shongani and Lwandlamuni | One New Library |
| 13 | Mandlakazi | Need for fencing and grassing |
| | Mbhekwana | Grading of sport ground |
| | Tarentaal farm | Grading of sport ground |
| | Mieliekloof | Grading of sport ground |
| 15 | Tzaneen | Renovation of the Swimming Pool |
| | Talana | New Sport and Recreational Facility |
| | Tzaneen | Construction of a Modern Museum |
| 16 | Flora Park | Upgrading of the Park New Community Hall |
| | Lephephane | New Community Hall |
| | Khujwana | New Community Hall |
| 17 | Dan, Dan ext 2, Mokgoloboto and Nkowankowa section A | New Sport and Recreational Facilities |
| 18 | Dan, Lusaka, Nkomanini, Mohlaba cross and Khujwana | Upgrading of sports grounds |
| | Khujwana and JB | New Community Hall |
| 19 | Nkowankowa | Upgrading of the Community Hall |
| | Nkowankowa | Library |
| 20 | Dan | Upgrading of the sport ground New Community Hall |
| 21 | Nkowankowa B | Upgrade Sport Field next to Sewer Plant |
| | Nkowankowa C | Upgrade of Sport Field next to Park |

| | | |
|----|--|--|
| | Nkowankowa D | New Sport and Recreational Facility |
| | Letaba Landgoed | Upgrade Sport Facility |
| | Nkowankowa Park near Mabhodlela and Mangatlo store | Sports facilities |
| 22 | Whole wards | Community Hall |
| 23 | Mariveni | Upgrading of sports ground |
| | | Tennis court and Netball grounds |
| 24 | Mohlaba | New Stadium and Library |
| | Sasekani | Community Hall |
| | Zanghoma | Community Hall, Library, New Sport and recreation facilities |
| | Petanenge | Community Hall, Library, New Sport and recreation facilities |
| 25 | Sedan, Bonn, Ntsako, Mafarana and Mulati/Berlin | New Sport and Recreational Facilities |
| | | Grading of sport grounds |
| 26 | Hovheni, Nsolani, Nyanyukani, Hweetsi, Bordeaux and Masoma/Mashiloane | New Sport and Recreational Facilities |
| | Rhulani, | Upgrading of the sport facility |
| | Rhulani | Upgrade of existing Sport and Recreational Facility |
| 27 | Makhubidung | Sport and Recreational Facility |
| | Mokgapeng | Community Hall |
| | Shilubana | Maintenance of tennis court |
| 28 | Gavaza | Rehabilitation of Gavaza Show Ground |
| | | Upgrading of soccer grounds |
| | Burgersdorp, Pharare and New Phephene | New Community Hall |
| 29 | Pharare- Sethabaneng | New Sport and Recreational Facilities |
| | Myakayaka, Burgersdorp, Pulaneng, Tickyline, Sharpville and Mohlatlareng | Upgrading of soccer grounds |
| | Myakayaka | Upgrading of sports grounds |
| 30 | Ramalema Cosmos, New Rita Pld Birds and Nabane Kazoro | Community Hall |
| | | Upgrading of sports grounds |
| 31 | Lenyenye | Upgrading of Lenyenye stadium |
| | | Rehabilitation of the old sewer into a sport facility |
| 32 | Moime/Mohlava Cross/Mokomotsi | Upgrading of sport grounds and Recreational Facilities |
| | Mokomotsi | Community Hall |
| 33 | All villages | Grading of sports field |
| 34 | Khopo and Thabine. | Sports center (Upgrading of existing sports grounds) and stadium |
| | Topanama, Khopo, Lephepane, Rasebalane, Thabine | Grading of sport grounds |

2.9 PARKS AND CEMETERIES

| Ward no | Location | Needs |
|---------|--|---|
| 01 | Senakwe Cemetery | Extension |
| | Senakwe, Maunatlala, Moloko, Patamedi and Morapalala | Cemetery sanitation and water |
| 02 | Mawa Block 12 | Cemetery extension |
| 03 | Ga-Wally | New cemetery and Fencing of old graveyard |
| | Ramotshinyadi, Ga-Wally and Radoo | New Parks |
| 04 | Rikhotso, Xihoko, Mookgo block 6 and 7 | New Parks |
| 05 | Maweni and Malubana | Extension and Fencing of cemeteries |

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|----|--|---|
| 06 | New Canada | New Cemetery |
| | Mavele | Extension of cemetery |
| 09 | Mopje, Moleketla, Jokong, Setoni, Sefolwe | Fencing graveyard |
| | Moleketla and Mopye | Cemetery extension |
| 10 | Marirone, Motupa and Kubjana | Fencing of cemeteries |
| 11 | Thapane | Fencing of cemetery |
| | Babanana | Extension of cemetery |
| 13 | Mandlakazi | New Park and cemetery extension |
| | Tarentaal | New cemetery |
| 14 | Maribethema | Need for a Tlb |
| 16 | Khujwana and Lephephane | Fencing for graveyards |
| 17 | Dan extension | New cemetery |
| 18 | Dan, Lusaka, Nkomanini, Mohlaba cross and Khujwana | New Parks |
| 19 | Nkowankowa | New Cemetery |
| 20 | Dan | New park |
| 21 | Nkowankowa B, C and D | New parks |
| 22 | Rita | New cemetery |
| 23 | Mariveni | Cleaning of graveyard |
| | Letsitele | Park |
| 24 | Mohlaba/Sasekani and Zanghoma | Cemetery bush clearing and water |
| 25 | Mafarana | Extension of graveyard |
| | Ntsako, Mulati/ Berlin and Sedan | Toilets at graveyard |
| 26 | Masoma | Fencing of the cemetery |
| | All villages | Clearing for parking in all cemeteries New Parks |
| 27 | Mogapene | Gate and toilets |
| | Makhubedung | Gate and toilets |
| 28 | Gavaza and New Phephene | New Parks |
| 31 | Lenyenye | - Cemetery toilets and fencing of new and old - Lenyenye Main Entrance |
| 33 | Mothopong | Fencing for new cemetery |
| 34 | Thabina and khopo | Maintenance of Parks |
| | Phoshoko and Maphoofolo | New Cemetery |

2.10 POST OFFICE

| Ward no | Location | Needs |
|---------|---------------------------------|-------------------------------|
| 01 | Ga-Patamedi | Construction of a Post Office |
| 02 | Mawa Block 12 | Construction of a Post Office |
| 06 | Runnymede | Construction of a Post Office |
| 13 | Mandlakazi | Construction of a Post Office |
| 16 | Khujwana | Construction of a Post Office |
| 25 | Mafarana | Construction of a Post Office |
| 26 | Julesburg, Rhulani | Construction of a Post Office |
| 28 | Burgersdorp, Madawa and Phepeni | Construction of a Post Office |
| 33 | Maake Headkrall | Construction of a Post Office |

2.11 THUSONG CENTRE

| Ward no | Location | Needs |
|---------|--------------|--------------------|
| 02 | Mawa Block 8 | New Thusong Centre |

KEY PERFORMAMCE AREA 3: LOCAL ECONOMIC DEVELOPMENT

3.1 NEW SHOPPING COMPLEX

| Cluster | Need |
|-----------|----------------------------|
| Relela | Site to be identified |
| Runnymede | Nwamitwa Shopping Centre |
| Runnymede | Mokhwati |
| Lesedi | Bindzulani Shopping Centre |
| Relela | New Shopping Complex |

3.2 SUPPORT FOR LOCAL ECONOMIC DEVELOPMENT

| Ward no | Location | Needs |
|---------|---------------------|---|
| 01 | Molototsi | Agriculture along Molototsi river, Chicken farming, Brick making, sewing. |
| | Pelana | New LED projects (Sewing and brickmaking) |
| 09 | Moleketla and Mopye | Market stalls |
| 11 | Thapane | New Poultry Farm |
| | Fobeni | New Chicken Farm |
| | Lerejeni | Stock Farming |
| 26 | Nsolani | Agricultural schemes |
| | Hweetse | Agricultural schemes |
| 28 | Gavaza | Cattle Dam |
| 34 | | Saw mill |

OFFICES FOR TRADITIONAL AUTHORITIES

| Ward no | Location | Needs |
|---------|---|--------------------------------------|
| 01 | Moloko , Patamedi , Senakwe (Mokwakwaila side), Maunatlala, Senopelwa, Mantswa and Pelana | Construction of a new tribal offices |

SECTION C: STRATEGIES PHASE

1. Development of the Strategic Blueprint

The process embarked upon in the development of the Strategic Blueprint comprised the following four process steps:

- a) Definition and alignment of the local to district municipalities Vision, Mission and Values
- b) Definition of the Key Strategic Thrusts
- c) Development and Alignment of Strategies in to the Five (5) Year IDP 2014-2019 and Vision 2030
- d) Common Ground on Strategic Priorities

2. Vision 2030, Mission and Values

An interactive process was adopted into ensuring alignment of the Greater Tzaneen Municipalities Vision, Mission and Values to that of the Mopani District's Municipality as included below:

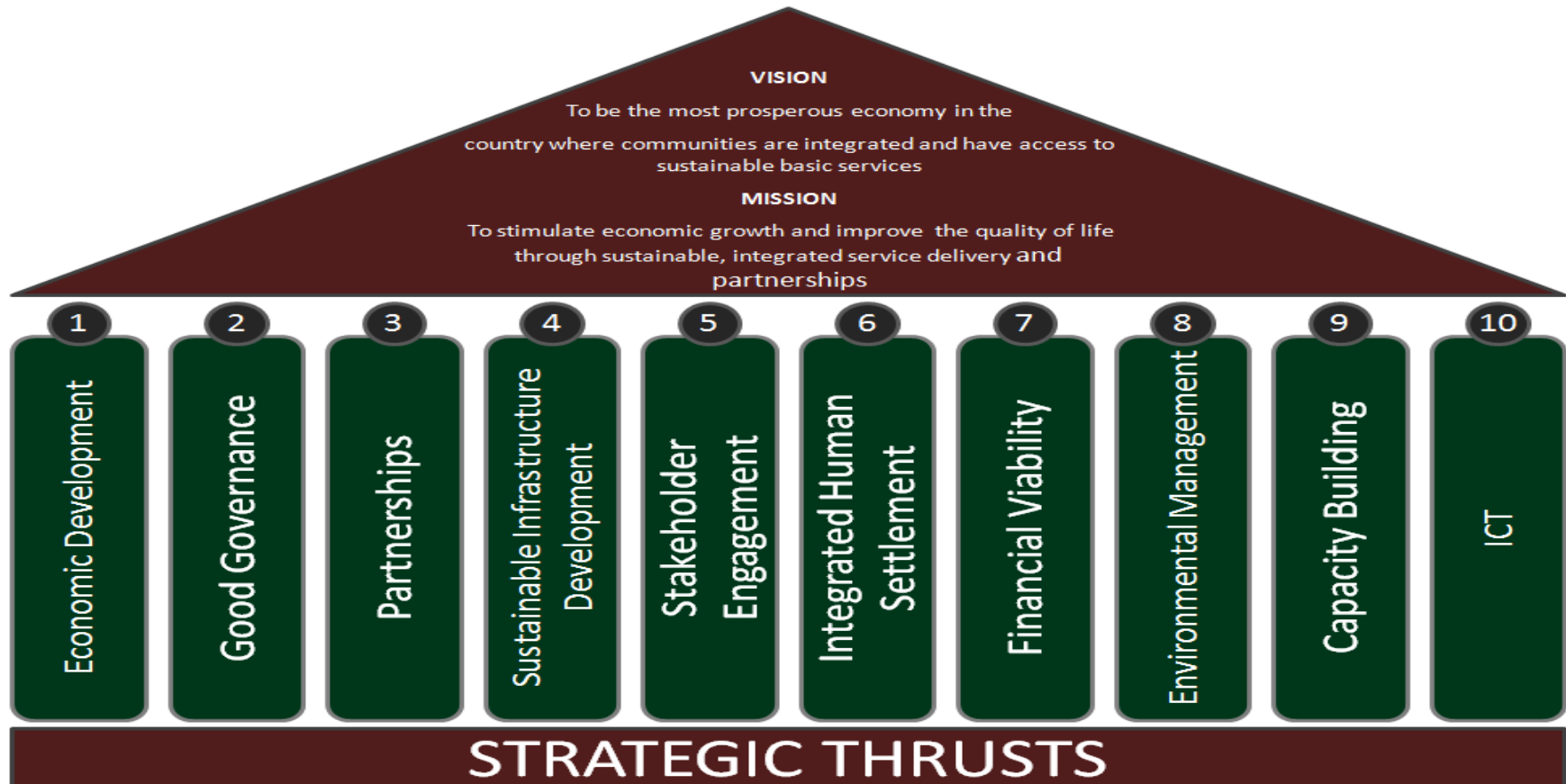
The vision for Greater Tzaneen Municipality was amended in order to talk to the vision 2030 as adopted by the 2012 IDP Strategic Planning Workshop.

| |
|---|
| Vision 2030 |
| "To be the most prosperous economy in the country where communities are integrated and have access to sustainable basic services" |
| Mission |
| "To stimulate economic growth and improve the quality of life through sustainable, integrated service delivery and partnerships" |
| Values |
| <ul style="list-style-type: none">• Commitment• Integrity• Accountability |

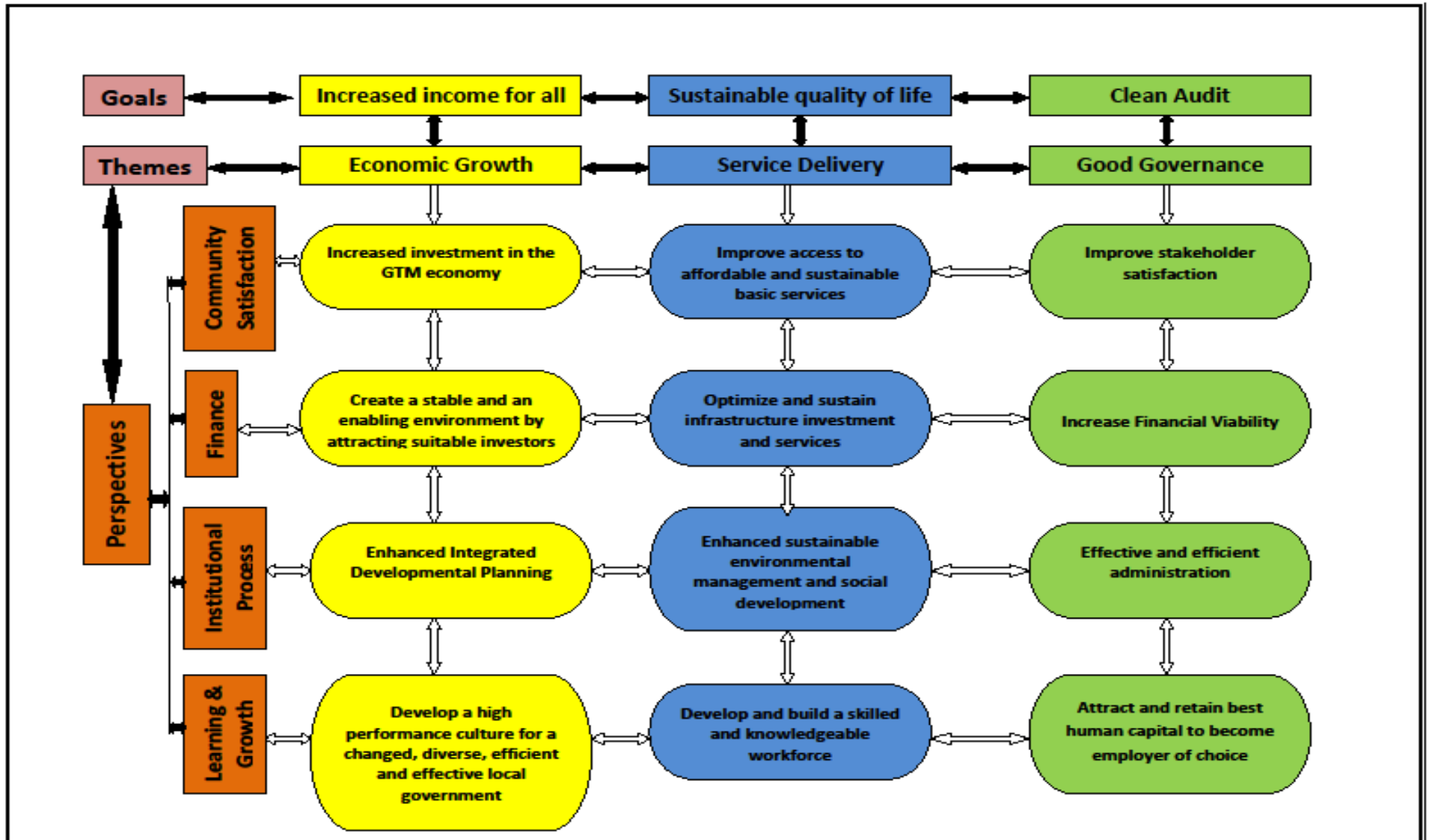
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3. Key Strategic Thrusts

Following the definition and alignment of the Vision, the municipality aligned on re-affirming Vision 2030 as being the dream for Greater Tzaneen Municipality to become a **City**. During the October 2012 workshop, the key themes identified were consolidated into 10 Strategic Thrusts that will hold the Municipality together as it aims to achieve the Vision, Mission and the City Status in 2030. See below the thematic diagram that depicts the Strategic Thrusts:



4. Strategic Objective Map



5. Alignment of National, Provincial & Local Strategic Objectives

| NDP Vision 2030 | COGTA OUTCOME 9 | LEGDP | GTM Vision 2030 |
|--|--|--|---|
| Strategic Priority 1: Creating jobs and livelihoods | Output 3: Implementation of Community Works Programme | Ensuring more inclusive economic growth, decent work and sustainable livelihoods | Increased investment in the GTM economy |
| Strategic Priority 2: Expanding Infrastructure | Output 1: Implement a differentiated approach to municipal financing, planning and support Output 2: Improve access to Basic Services | Economic and social infrastructure | Optimize and sustain infrastructure investment and services |
| Strategic priority 3: Transitioning to a low-carbon economy | Output 1: Implement a differentiated approach to municipal financing, planning and support | Sustainable resources management and use | Enhance sustainable environmental management and social development |
| Strategic Priority 4: Transforming urban and rural spaces | Output 4: Action supportive of human settlement outcomes | Rural development, food security and land reform | Enhanced Integrated Developmental Planning |
| Strategic Priority 5: Improving education and training | Output 1: Implement a differentiated approach to municipal financing, planning and support | Access to quality education | Improve access to affordable and sustainable basic services |
| Strategic Priority 6: Providing quality health care | Output 2: Improve access to Basic Services | Improved health care | Improve access to affordable and sustainable basic services |
| Strategic Priority 7: Building a capable state | Output 5: Deepen democracy through a refined Ward Committee model | A developmental state including improvement of public services | Effective and Efficient organization Develop and build a knowledgeable workforce Attract and retain best human capital to become employer of choice |
| Strategic Priority 8: Fighting corruption and enhancing accountability | Output 7: Single Window of Coordination | Fighting crime and corruption | Effective and efficient administration |
| Strategic Priority 9: Transforming society and uniting the nation | Output 6: Administrative and financial capability | Cohesive and sustainable communities | Improve access to affordable and sustainable basic services |

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6. The Strategic Map and the Balance Scorecard

The balanced scorecard is a [strategic planning and management system](#) that is used extensively in government worldwide to align business activities to the vision and strategy of the organization, improve internal and external communications, and monitor organization performance against strategic goals. It was originated by Drs. Robert Kaplan (Harvard Business School) and David Norton as a performance measurement framework that added strategic non-financial performance measures to traditional financial metrics to give managers and executives a more 'balanced' view of organizational performance.

The balanced scorecard has evolved from its early use as a simple performance measurement framework to a full strategic planning and management system. The “new” balanced scorecard transforms an organization’s strategic plan from an attractive but passive document into the "marching orders" for the organization on a daily basis. It provides a framework that not only provides performance measurements, but helps planners identify what should be done and measured.

6.1 Balance Scorecard Perspective

The balanced scorecard suggests that we view the organization from four perspectives, and to develop metrics, collect data and analyze it relative to each of these perspectives:

- Learning and growth
- Institutional processes
- Financial perspective
- Community satisfaction

6.2 Alignment of perspective and Strategic Objectives

Using the Balance Scorecard methodology, the following strategic objectives were developed in order to respond to the perspectives as outlined above:

| Perspectives | Strategic Objectives |
|------------------------|---|
| Community Satisfaction | <ul style="list-style-type: none">• Improved stakeholder satisfaction• Improve access to affordable and sustainable basic services• Increased investment in the GTM economy |

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| | |
|-------------------------|--|
| Financial Perspective | <ul style="list-style-type: none">• Increase financial viability• Optimize and sustain infrastructure investment and services• Create a stable and an enabling environment by attracting suitable investors |
| Institutional Processes | <ul style="list-style-type: none">• Enhance Integrated Developmental Planning• Enhance sustainable environmental management and social services• Effective and efficient administration |
| Learning and Growth | <ul style="list-style-type: none">• Develop and build skilled and knowledgeable workforce• Develop a high performance culture for a changed, diverse, efficient and effective local government• Attract and retain best human capital to become employer of choice |

7. Results, Indicators and Projects

The strategic objectives represent the strategy of the municipality, but it is critical for Council to be able to measure whether any progress is made towards the attainment thereof. This measurement of the strategic objectives can be seen in the Strategic Scorecard depicted below, but the strategy can be measured against the results that will indicate whether Council has achieved the intent of the specified objectives. On the strategic level specific Strategic Key Performance Indicators will further provide Council with the ability to measure how effectively it has implemented the strategy of Greater Tzaneen Municipality. The targets developed for the next five years resulted in the identification of Strategic projects that will enable Greater Tzaneen Municipality to focus on the attainment of these targets. The details of these results, indicators and targets can be seen in the table below the Strategic Scorecard.

8. Strategic Balanced Scorecard

| Perspective | Strategic Objective | Objective Results | KPI Owner | KPI | Baseline (2013/14) | Targets | | | | | Strategic Projects |
|-------------------------------|--|----------------------------------|----------------------|--|--------------------|----------------|----------------|----------------|-----------------------------------|-----------------------------------|----------------------------|
| | | | | | | 2014/15 Year 1 | 2015/16 Year 2 | 2016/17 Year 3 | 2017/18 Year 4 | 2018/19 Year 5 | |
| COMMUNITY SATISFACTION | Increased investment in the GTM Economy | Job opportunities for the people | PED | # of jobs created through agricultural value chain | 150 | 250 | 330 | 400 | 600 | 850 | SMME capacity building |
| | | | | # of jobs opportunities created through CWP | 2000 | 2045 | 3400 | 3500 | 4000 | 4000 | Community Works Programme |
| | | | | # of cooperatives established and still functional in wards where the CWP is implemented | 4 | 4 | 4 | 4 | 4 | 4 | Cooperatives establishment |
| | | | | # of SMME's capacitated through GTEDA | 4 | 4 | 8 | 12 | 12 | 12 | SMME's capacity building |
| | | | | # of jobs created through municipal LED initiatives and capital projects | 503 | 600 | 650 | 700 | 800 | 850 | Job Creation (LED) |
| | | | | # of tourism SMME's exposed to the market | 10 | 30 | 35 | 40 | 45 | 50 | Tourism SMME's |
| | | | GTEDA | # of jobs created by GTEDA | 500 | 200 | 204 | 510 | 560 | 600 | Job Creation |
| | | | All Directors | # of jobs created through municipal EPWP initiatives | 930 | 1291 | | | Awaiting target from Public works | Awaiting target from Public works | EPWP |

| Perspective | Strategic Objective | Objective Results | KPI Owner | KPI | Baseline (2013/14) | Targets | | | | | Strategic Projects |
|---|---|-------------------|-----------|---|--------------------|----------------|----------------|----------------|----------------|-------------------|--|
| | | | | | | 2014/15 Year 1 | 2015/16 Year 2 | 2016/17 Year 3 | 2017/18 Year 4 | 2018/19 Year 5 | |
| Improve access to sustainable and affordable infrastructure | Access to sustainable and affordable infrastructure | | EE | % of households with access to electricity | 91.65% | 94% | 96% | 98% | 99% | 100% | Electrification of households |
| | | | CFO | % of households earning less than R1100 served with free basic electricity (registered as indigent) | 100% (15000) | 100% (20000) | 100% (20000) | 100% (20000) | 100% (20000) | 100% (20000) | Free Basic Services Provision |
| | | | | R-value of Free Basic Electricity to households | R3 500 000 | R3 500 000 | R3 800 000 | 4 000 000 | 4 200 000 | 4 400 000 | Indigent Registration program |
| | | | ES | Total number of registered indigents households who receive free basic water and sanitation (in 5 formal towns) (CFO) | 2654 | 2654 | 3000 | 3500 | 3800 | 4000 | Free Basic Services Provision |
| | | | | # of contravention notices issued to decrease non-compliance to building regulations | 90 | 80 | 70 | 50 | 40 | 30 | Non-compliance to building regulations |
| | | | | Km of roads tarred | 44.3 km | 8km | 8km | 8km | 8km | 12.3km | Road tarring |
| | | | PED | # housing units facilitated, coordinated and complied | 333 | 600 | 600 | 600 | 600 | Subject to review | Low cost Housing coordination |
| | | | CS | IHSSP approved by 30 June 2014 | 30 June | 30 June | 30 June | 30 June | 30 June | 30 June | IHSSP |

| Perspective | Strategic Objective | Objective Results | KPI Owner | KPI | Baseline (2013/14) | Targets | | | | | Strategic Projects |
|-------------|---------------------|-------------------|-----------|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| | | | | | | 2014/15 Year 1 | 2015/16 Year 2 | 2016/17 Year 3 | 2017/18 Year 4 | 2018/19 Year 5 | |
| | | | | % of contravention notices issued to improve level of compliance to Environmental Management Legislation (in 5 formal towns) | 84 | | 65 | 55 | 0 | 40 | Environmental Health services |
| | | | | % of households earning less than R1100 served with free basic waste removal (registered as indigent) | 12% | 15% | 18% | 20% | 22% | 25% | Free Basic Services Provision |
| | | | | Traffic fine collection rate (Rand value of fines issued as %) | 75% | 70% | 80% | 85% | 90% | 90% | Traffic fine collection |
| | | | | # of planned road blocks | 0 | | | | | | Road Blocks |
| | | | | R-value spent on waste management | | | | | | | Waste management expenditure |
| | | | | # of services areas (waste management) | Rural 7 Urban 5 | Rural 7 Urban 5 | Rural 7 Urban 5 | Rural 7 Urban 5 | Rural 7 Urban 5 | Rural 7 Urban 5 | Waste management services |
| | | | | % of households with access to basic level of solid waste management services | 12% | 12% | 12% | 12% | 12% | 12% | basic level of solid waste management services |
| | | | | # of cemeteries developed | 0 | 2 | 2 | 2 | 2 | 2 | Cemetery development |

| Perspective | Strategic Objective | Objective Results | KPI Owner | KPI | Baseline (2013/14) | Targets | | | | | Strategic Projects |
|-----------------|--|---|-----------|---|----------------------|---|--|----------------------------|-----------------------------|-----------------------------|-----------------------------------|
| | | | | | | 2014/15 Year 1 | 2015/16 Year 2 | 2016/17 Year 3 | 2017/18 Year 4 | 2018/19 Year 5 | |
| | Develop effective and sustainable stakeholder | Well informed and participating communities | CORP | # of fully functional ward committees | 34 | 34 | 34 | 34 | 34 | 34 | Functional ward committees |
| | | | | # of monthly ward committee meetings | 1 per ward per month | 12 per ward per annum (408) | 12 per ward per annum (408) | 2 per ward per annum (408) | 12 per ward per annum (408) | 12 per ward per annum (408) | Ward Committee Functionality |
| | | | | # of statutory provisions (website) complied with as contained in Section 75(a-l) of MFMA within 5 days of approval | 12 | 12 | 12 | 12 | 12 | 12 | Website content management |
| | | | | # of newsletters produced | 4 | 4 | 4 | 4 | 4 | 4 | Media relations |
| | | | | # of media briefings arranged | 1 | 4 | 4 | 4 | 4 | 4 | Media relations |
| | | | | # of Mayoral Izimbizo organized | 0 | 4 (1 per cluster) | 4 per year (1 per cluster) | 4 per year (1 per cluster) | 4 per year (1 per cluster) | 4 per year (1 per cluster) | Community participation |
| | | | | Client satisfaction survey report completed by 30 June | None | 30 June | 30 June | 30 June | 30 June | 30 June | Client satisfaction survey report |
| | | | | Client satisfaction rating | 39.4% | 50% | 50.5% | 51% | 53% | 55% | Client satisfaction rating |
| FINANC E | Optimize and sustain infrastructure investment and services | Increased lifespan of municipal assets and well maintained infrastructure | ES | Development and implementation of Road and storm water Master Plan towards 2030 | 0 | Phase 1 of developing the roads master plan | Phase 2 Finalization of the road master plan | | | | Development of a Road master plan |

| Perspective | Strategic Objective | Objective Results | KPI Owner | KPI | Baseline (2013/14) | Targets | | | | | Strategic Projects |
|-------------|---------------------|-------------------|------------|---|--------------------|---|---|----------------|----------------|----------------|--|
| | | | | | | 2014/15 Year 1 | 2015/16 Year 2 | 2016/17 Year 3 | 2017/18 Year 4 | 2018/19 Year 5 | |
| | | | | Development and implementation of Water Master Plan towards 2030 | 0 | Phase 1 of developing the Water master plan | Phase 2 Finalization of the Water master plan | | | | Development of a Water master plan |
| | | | | R-value spent on maintenance of municipal building infrastructure as a % of asset value | 1.40% | 2% | 3% | 4% | 5% | 6% | Building maintenance plan |
| | | | | R-value spent on maintenance of fleet assets as a % of asset value | 4.5% | 6% | 8% | 10% | 15% | 20% | Fleet Management |
| | | | | R-value spent on maintenance of roads infrastructure as a % of asset value | 4.5% | 4.5% | 5% | 6% | 8% | 10% | Roads maintenance plan |
| | | | | % reduction in distribution losses (water) | 10% | 8% | 8% | 8% | 8% | 8% | Reduction in distribution losses (water) |
| | | | CFO | R-value spent on maintenance of electricity assets as a % of asset value | | | | | | | Electricity infrastructure maintenance |
| | | | EED | R value spent on electricity repairs and maintenance | | | | | | | Electricity infrastructure maintenance |
| | | | EED | % electricity loss | 17.5% | (% awaited) | 12% | 12% | 12% | 12% | Electricity |

| Perspective | Strategic Objective | Objective Results | KPI Owner | KPI | Baseline (2013/14) | Targets | | | | | Strategic Projects | |
|-------------|---|--|------------|--|--------------------|----------------|----------------|----------------|----------------|----------------|--|---------------------|
| | | | | | | 2014/15 Year 1 | 2015/16 Year 2 | 2016/17 Year 3 | 2017/18 Year 4 | 2018/19 Year 5 | | |
| | | | | (Total kwh) | (47 740 299) | 47 740 299 | | | | | Billing and Metering Audit | |
| | | | | Km of overhead lines rebuilt | 20 km | 12km | | | | | Electricity infrastructure maintenance | |
| | Create a stable and an enabling environment by attracting suitable investors | A stable and an enabling environment for investors | EE | Km of underground HT cable replaced | EED | EED | EED | EED | EED | EED | Electricity network upgrade | |
| | | | PED | # of committed investors attracted through GTEDA | 5 | 3 | 3 | 3 | 3 | 3 | Investors attracted through GTEDA | |
| | Increase Financial Viability | Increased Financial resources | CFO | # of households billed | 5 000 | 21 800 | 22 300 | 23 000 | 23 300 | 23 800 | Revenue enhancement | |
| | | | | Average % payment level from 90% to 92% by 2015 | 90% | 91% | 92% | 92% | 92% | 92% | 92% | Revenue protection |
| | | | | Draft budget submitted to Council by the 31 March every year | 27 March | 31 March | 31 March | 31 March | 31 March | 31 March | 31 March | Budget process plan |
| | | | | Annual budget submitted to Council by the 31 May | 31 May | 31 May | 31 May | 31 May | 31 May | 31 May | 31 May | Budget process plan |
| | | | | Annual adjustment budget approved by the 28 February | 28 February | 28 February | 28 February | 28 February | 28 February | 28 February | 28 February | Budget process plan |
| | | | | # of Section 71 report submitted to NT and PT by | 12 | 12 | 12 | 12 | 12 | 12 | 12 | Financial reporting |

| Perspective | Strategic Objective | Objective Results | KPI Owner | KPI | Baseline (2013/14) | Targets | | | | | Strategic Projects |
|-------------|---------------------|-------------------|-----------|--|--------------------|----------------|----------------|----------------|----------------|----------------|---|
| | | | | | | 2014/15 Year 1 | 2015/16 Year 2 | 2016/17 Year 3 | 2017/18 Year 4 | 2018/19 Year 5 | |
| | | | | not later than 10 working days after the end of the month | | | | | | | |
| | | | | # of budget related policies reviewed annually | 16 | 17 | 17 | 17 | 17 | 17 | Budget Policy Review |
| | | | | Cost coverage | 1.3 | 1.2 | 1.2 | 1.2 | 1.2 | 1.2 | Cost coverage |
| | | | | Debt coverage | 20.1 | 17.5 | 17.4 | 18.3 | 18.3 | 18.3 | Debt Coverage |
| | | | | % Outstanding service debtors to revenue | 40.1% | 40% | 39% | 38% | 38% | 35% | Outstanding Service debtors to revenue |
| | | | | Annual Asset verification report concluded by 30 June | 30 June | 30 June | 30 June | 30 June | 30 June | 30 June | Annual Asset verification report |
| | | | | % Capital expenditure | 100% | 100% | 100% | 100% | 100% | 100% | (Budget management |
| | | | | % creditors paid within 30 days | 100% | 100% | 100% | 100% | 100% | 100% | Creditors payment |
| | | | | Timeous submission of annual financial statements to AG, PT and NT | 31August | 31August | 31August | 31August | 31August | 31August | Submission of annual financial statements |
| | | | | % of AG queries responded to within 3 working days | 100% | 100% | 100% | 100% | 100% | 100% | Response to AG queries |
| | | | | Average % payment rate for municipal area | 92% | 92% | 93% | 93% | 94% | 95% | Average payment rate |
| | | | | % increase in R-value revenue collection | 3% | 4% | 5% | 5% | 5% | 6% | Revenue Enhancement |

| Perspective | Strategic Objective | Objective Results | KPI Owner | KPI | Baseline (2013/14) | Targets | | | | | Strategic Projects |
|-------------|---------------------|-------------------|-------------|---|--------------------|----------------|----------------|----------------|----------------|----------------|---|
| | | | | | | 2014/15 Year 1 | 2015/16 Year 2 | 2016/17 Year 3 | 2017/18 Year 4 | 2018/19 Year 5 | |
| | | | | % equitable share received | 100% | 100% | 100% | 100% | 100% | 100% | Equitable share received |
| | | | | % of tenders approved by MM within 60 days after closing date of tender | 50% | 100% | 100% | 100% | 100% | 100% | Recommended to MM within 60 days after closing date of tender |
| | | | | # of SCM reports submitted to national treasury | 12 | 12 | 12 | 12 | 12 | 12 | Supply Chain Management |
| | | | | # of indigents registered | 15 000 | 24 000 | 26 000 | 28 000 | 30 000 | 32 000 | Indigent registered |
| | | | CORP | % operational budget spent | 100% | 100% | 100% | 100% | 100% | 100% | Departmental budget |
| | | | CS | % departmental budget spent | 100% | 100% | 100% | 100% | 100% | 100% | Departmental budget |
| | | | EE | % departmental budget spent | 100% | 100% | 100% | 100% | 100% | 100% | Departmental budget |
| | | | | % of capital budget for electricity spent | 100% | 100% | 100% | 100% | 100% | 100% | Capital budget for electricity |
| | | | | % of AG queries responded to during audit within 3 working days (High level only with MM??) | 100% | 100% | 100% | 100% | 100% | 100% | Response to AG queries |
| | | | ES | % departmental budget spent | 100% | 100% | 100% | 100% | 100% | 100% | Departmental budget |
| | | | | % of MIG funding spent | 100% | 100% | 100% | 100% | 100% | 100% | MIG funding spent |
| | | | PED | % departmental budget spent | 100% | 100% | 100% | 100% | 100% | 100% | Departmental budget |
| | | | | % of AG queries responded to within 3 working | 100% | 100% | 100% | 100% | 100% | 100% | Response to AG queries |

| Perspective | Strategic Objective | Objective Results | KPI Owner | KPI | Baseline (2013/14) | Targets | | | | | Strategic Projects |
|------------------------------|---------------------|-------------------|-----------|--|--------------------|----------------|----------------|----------------|----------------|----------------|------------------------|
| | | | | | | 2014/15 Year 1 | 2015/16 Year 2 | 2016/17 Year 3 | 2017/18 Year 4 | 2018/19 Year 5 | |
| | | | | days | | | | | | | |
| | | | MM | % of capital budget spent on projects prioritized in the IDP for specific year | 100% | 100% | 100% | 100% | 100% | 100% | Capital Budget spent |
| | | | | % departmental budget spent | 100% | 100% | 100% | 100% | 100% | 100% | Departmental budget |
| | | | | % of municipal budget spent | 100% | 100% | 100% | 100% | 100% | 100% | municipal budget |
| | | | | % of AG queries responded to within 3 working days | 100% | 100% | 100% | 100% | 100% | 100% | Response to AG queries |
| | | | | # of Tenders awarded that deviated from the adjudication committee recommendations | | 0 | | 0 | | 0 | Tender deviation |
| | | | | % of Bids awarded within 2 weeks after adjudication committee recommendations | 100% | 100% | 100% | 100% | 100% | 100% | Bids award |
| INSTITUTIONAL PROCESS | Enhanced | Integrated | MM | # of IDP Technical committee meeting held. | 4 | 6 | 6 | 6 | 6 | 6 | IDP process plan |
| | | | | # of IDP Steering Committee meetings held | 4 | 6 | 6 | 6 | 6 | 6 | IDP process plan |
| | | | | No. of IDP Rep Forum held | 4 | 5 | 5 | 5 | 5 | 5 | IDP process plan |

| Perspective | Strategic Objective | Objective Results | KPI Owner | KPI | Baseline (2013/14) | Targets | | | | | Strategic Projects |
|-------------|---------------------------------|-------------------|--|---|---|---|---|---|---|---|--|
| | | | | | | 2014/15 Year 1 | 2015/16 Year 2 | 2016/17 Year 3 | 2017/18 Year 4 | 2018/19 Year 5 | |
| | Integrated Development Planning | Development | | Copy of Draft IDP approved by council by 31 March | 31 March | 31 March | 31 March | 31 March | 31 March | 31 March | IDP process plan |
| | | | Submission of the approved Draft IDP to COGHSTA MEC and Treasury within 10 working days after the approval | 7 | Within 10 working days after approval | Within 10 working days after approval | Within 10 working days after approval | Within 10 working days after approval | Within 10 working days after approval | Within 10 working days after approval | Submission of the approved Draft IDP to COGHSTA MEC and Treasury |
| | | | Final IDP submitted to COGHSTA MEC and Treasury within 10 days after the approval | 7 | Within 10 working days after approval | Within 10 working days after approval | Within 10 working days after approval | Within 10 working days after approval | Within 8 working days after approval | Within 8 working days after approval | Submission of the approved Final IDP to COGHSTA MEC and Treasury |
| | | | Copy of Final IDP approved by Council by 31 May annually | 31 May | 31 March | 31 March | 31 March | 31 March | 31 March | 31 March | IDP process plan |
| | | | IDP credibility rating by the MEC of COGHSTA | High | High | High | High | High | High | High | IDP guidelines |
| | | | Placing of Draft IDP on the website within 14 days of approval | Not placed on the website within 14 days after approval | Placed on the website within 14 days after approval | Placed on the website within 14 days after approval | Placed on the website within 14 days after approval | Placed on the website within 14 days after approval | Placed on the website within 14 days after approval | Placed on the website within 14 days after approval | Placing of Draft IDP on the website |
| | | | Placing of Final IDP on the website within 14 days of | Not placed on the website within 14 | Placed on the website within 14 days after | Placed on the website within 14 days after | Placed on the website within 14 days after | Placed on the website within 14 days after | Placed on the website within 14 days after | Placed on the website within 14 days after | Placing of Final IDP on the website |

| Perspective | Strategic Objective | Objective Results | KPI Owner | KPI | Baseline (2013/14) | Targets | | | | | Strategic Projects |
|-------------|---------------------|-------------------|-----------|--|---|---|---|---|---|---|---|
| | | | | | | 2014/15 Year 1 | 2015/16 Year 2 | 2016/17 Year 3 | 2017/18 Year 4 | 2018/19 Year 5 | |
| | | | | approval | days after approval | approval | approval | approval | approval | approval | |
| | | | | Advertising the draft and the approved IDP on the media for public inputs within 14 working days | Not advertised on the local newspaper within 14 days after approval | Advertised on the local newspaper within 14 days after approval | Advertised on the local newspaper within 14 days after approval | Advertised on the local newspaper within 14 days after approval | Advertised on the local newspaper within 14 days after approval | Advertised on the local newspaper within 14 days after approval | Advertising the draft and the approved IDP on the local newspaper |
| | | | | Final IDP submitted to COGHSTA MEC and Treasury within 10 days after the approval | 7 | Within 10 working days after approval | Within 10 working days after approval | Within 10 working days after approval | Within 10 working days after approval | Within 8 working days after approval | Submission of the approved Final IDP to COGHSTA MEC and Treasury |
| | | | PED | # of Integrated Rural Nodal Development Plan | No Nodal Plans | Policy development for rural nodes | 1 (Runnymede) | 2 (Runnymede & Bulamahlo) | 3 Runnymede, Bulamahlo & Lesedi | 4 Runnymede, Bulamahlo & Lesedi & Relela | Rural Development |
| | | | | # of land parcels acquired for development | 2 | 1 | 1 | 2 | 1 | 1 | Land acquired |
| | | | MM | % of disaster incidences responded to within 72 hours | 100% | 100% | 100% | 100% | 100% | 100% | Disaster Response and recovery |
| | | | | # of disaster awareness campaigns conducted in wards | 10 | 6 | 7 | 9 | 15 | 15 | Programme and Awareness Campaign |
| | | | | # of Event Disaster Risk | 3 | 12 | 12 | 12 | 12 | 12 | Event Disaster |

| Perspective | Strategic Objective | Objective Results | KPI Owner | KPI | Baseline (2013/14) | Targets | | | | | Strategic Projects |
|-------------|--|--|-----------|---|---------------------|----------------|----------------|----------------|----------------|----------------|--|
| | | | | | | 2014/15 Year 1 | 2015/16 Year 2 | 2016/17 Year 3 | 2017/18 Year 4 | 2018/19 Year 5 | |
| | Enhanced sustainable environmental management and social services | Safe and healthy environmental and social services | | Contingency Plans developed for stakeholders | | | | | | | Risk Contingency Plans |
| | | | | Annual disaster management report submitted to Council within legislative time frames | 31 January | 31 July | 31 July | 31 July | 31 July | 31 July | Disaster management |
| | | | | Submission of the annual disaster management report to the Mopani District | Not submitted | 30 June | 30 June | 30 June | 30 June | 30 June | Submission of the annual disaster management report to the District Mopani |
| | | | CS | Sport and recreational facilities developed | 5 Stadiums | 5 | 5 | 6 | 6 | 6 | Sport and Recreational Facilities Development |
| | | | | | 9 Tennis Courts | 9 | 9 | 9 | 9 | 10 | |
| | | | | | 4 Volleyball courts | 4 | 4 | 4 | 4 | 5 | |
| | | | | | 1 Basketball Court | 1 | 1 | 1 | 1 | 2 | |
| | | | | | 5 Netball Courts | 5 | 5 | 6 | 6 | 6 | |
| | | | | 1 Swimming Pool | 1 | 1 | 1 | 5 | 5 | | |
| | | | | % compliance to the environmental legislations checklist | 76% | 80% | 85% | 90% | 95% | 100% | compliance to the environmental legislations checklist |

| Perspective | Strategic Objective | Objective Results | KPI Owner | KPI | Baseline (2013/14) | Targets | | | | | Strategic Projects |
|---|--|--|-----------|--|--------------------|----------------|----------------|----------------|----------------|----------------|---|
| | | | | | | 2014/15 Year 1 | 2015/16 Year 2 | 2016/17 Year 3 | 2017/18 Year 4 | 2018/19 Year 5 | |
| | | | | % of water samples that comply with SANS 0241 | 80% | 80% | | | | | water samples compliance |
| | | | | # of jobs created by Municipal capital projects for youth | | 516 | | | | | Job creation for youth |
| | | | | # of jobs created by Municipal capital projects for women | | 710 | | | | | Job creation for women |
| | | | | # of jobs created by Municipal capital projects for people with disabilities | | 26 | | | | | Job creation for people with disabilities |
| | Effective and efficient administration | Effective and efficient administration | CORP | # of Council meetings held | 4 | 4 | 4 | 4 | 4 | 4 | Council meetings |
| # of EXCO meetings held | | | | 26 | 26 | 26 | 26 | 26 | 26 | 26 | EXCO meetings |
| # of Cluster meetings held | | | | 108 | 108 | 108 | 108 | 108 | 108 | 108 | Cluster meetings |
| % of SLA's concluded within 5 days after information provided | | | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | SLA's concluded |
| % of SLA's signed within 10 days of receiving acceptance | | | | 100% | 100% | 100% | 100% | 100% | 100% | 100% | SLA's concluded |
| # of monthly contract management reports submitted | | | | | 12 | 12 | 12 | 12 | 12 | 12 | Monthly contract management reports |
| | | | | | | | | | | | |

| Perspective | Strategic Objective | Objective Results | KPI Owner | KPI | Baseline (2013/14) | Targets | | | | | Strategic Projects |
|-------------|---------------------|-------------------|------------|--|--------------------|----------------|----------------|----------------|----------------|----------------|------------------------------------|
| | | | | | | 2014/15 Year 1 | 2015/16 Year 2 | 2016/17 Year 3 | 2017/18 Year 4 | 2018/19 Year 5 | |
| | | | | # of departmental meetings | | 12 | 12 | 12 | 12 | 12 | Departmental meetings |
| | | | | MPAC Oversight report submitted to Council by 31 March | 1 | 1 | 1 | 1 | 1 | 1 | |
| | | | PED | # of departmental meetings | | 12 | 12 | 12 | 12 | 12 | Departmental meetings |
| | | | ES | # of departmental meetings | | 12 | 12 | 12 | 12 | 12 | Departmental meetings |
| | | | EE | # of departmental meetings | | 12 | 12 | 12 | 12 | 12 | Departmental meetings |
| | | | CS | # of departmental meetings | | 12 | 12 | 12 | 12 | 12 | Departmental meetings |
| | | | | # of theft cases from Council buildings | | 0 | 0 | 0 | 0 | 0 | Theft cases from Council buildings |
| | | | CFO | # of departmental meetings | | 12 | 12 | 12 | 12 | 12 | Departmental meetings |
| | | | | # of budget related policies submitted to Council annually | 16 | 16 | 16 | 16 | 16 | 16 | Budget related policies |
| | | | MM | # of Management meetings | | 12 | 12 | 12 | 12 | 12 | Management meetings |

| Perspective | Strategic Objective | Objective Results | KPI Owner | KPI | Baseline (2013/14) | Targets | | | | | Strategic Projects |
|-------------|---------------------|-------------------|-----------|--|--------------------|----------------|----------------|----------------|----------------|----------------|---|
| | | | | | | 2014/15 Year 1 | 2015/16 Year 2 | 2016/17 Year 3 | 2017/18 Year 4 | 2018/19 Year 5 | |
| | | | | # of Audit Committee packs submitted 7 days before the meeting | 0 | 2 | 2 | 2 | 2 | 2 | Submission of institutional quarterly Audit Committee reports |
| | | | | # of audit committee meetings held | | 4 | 4 | 4 | 4 | 4 | Audit committee meetings |
| | | | | # of quarterly internal audit reports submitted to audit committee | 4 | 4 | 4 | 4 | 4 | 4 | Quarterly internal audit reports |
| | | | | # of performance reports audited | 0 | 4 | 4 | 4 | 4 | 4 | Performance auditing |
| | | | | Annual Audit Plan approved by audit committee by the 30 th June | 0 | 30 June | 30 June | 30 June | 30 June | 30 June | Annual Audit Plan |
| | | | | % of GTM Council resolutions implemented vs. number passed | | | | | | | GTM Council resolutions implemented vs. number passed |
| | | | | Revised 3 year Strategic Risk based Plan submitted to the Audit Committee by the 30 th June | 0 | 30 June | 30 June | 30 June | 30 June | 30 June | Three Year Strategic Risk based Plan |
| | | | | # of audit queries from AG | 55 | 0 | 0 | 0 | 0 | 0 | audit queries from AG |
| | | | | Audit opinion | Disclaimer | Clean Audit | Clean Audit | Clean Audit | Clean Audit | Clean Audit | Audit |

| Perspective | Strategic Objective | Objective Results | KPI Owner | KPI | Baseline (2013/14) | Targets | | | | | Strategic Projects | |
|-------------|---------------------|-------------------|-----------|---|--------------------|----------------|----------------|----------------|----------------|----------------|--------------------|---------------------------------|
| | | | | | | 2014/15 Year 1 | 2015/16 Year 2 | 2016/17 Year 3 | 2017/18 Year 4 | 2018/19 Year 5 | | |
| | | | | | | | | | | | opinion | |
| | | | | Reviewed internal Audit charter submitted to the Audit Committee by the 30 th June | 0 | 30 June | 30 June | 30 June | 30 June | 30 June | 30 June | Reviewed internal Audit charter |
| | | | | Draft Annual report considered by Council within legislative time frames | 31 January | 31 January | 31 January | 31 January | 31 January | 31 January | 31 January | Performance Reporting |
| | | | | Annual report approved by council within legislative timeframes | 31 March | 31 March | 31 March | 31 March | 31 March | 31 March | 31 March | Performance Reporting |
| | | | | # of quarterly SDBIP reports submitted to Council | 4 | 4 | 4 | 4 | 4 | 4 | 4 | Performance Reporting |
| | | | | # of outcome 9 quarterly report submitted to COGSTA within legislative timeframes | 4 | 4 | 4 | 4 | 4 | 4 | 4 | Performance Reporting |
| | | | | Draft Annual performance report submitted to the AG, Audit Committee and the Mayor | 31st Aug | 31st Aug | 31st Aug | 31st Aug | 31st Aug | 31st Aug | 31st Aug | Performance reporting |
| | | | | Submission of the draft SDBIP to the Mayor within 28 days of the budget approval | 7 | 28 days | 28 days | 28 days | 28 days | 28 days | 28 days | Performance Reporting |

| Perspective | Strategic Objective | Objective Results | KPI Owner | KPI | Baseline (2013/14) | Targets | | | | | Strategic Projects |
|-------------|---------------------|-------------------|-----------|--|--------------------|----------------|----------------|----------------|----------------|----------------|--|
| | | | | | | 2014/15 Year 1 | 2015/16 Year 2 | 2016/17 Year 3 | 2017/18 Year 4 | 2018/19 Year 5 | |
| | | | | # of quarterly SDBIP reports audited prior to submission to Council | 0 | 4 | 4 | 4 | 4 | 4 | Performance Auditing |
| | | | | # Section 56/ 57 managers with signed performance agreement within 60 days of appointment | 3 | 7 | 7 | 7 | 7 | 7 | Employee's performance management |
| | | | | # of Performance assessments for section 56/ 57 | 1 | 2 | 2 | 2 | 2 | 2 | Employee's performance |
| | | | | Mid Year budget and performance report submitted by 31 January to Council, COGHTA, PT and AG | 31 January | 25th January | 25th January | 25th January | 25th January | 25th January | Performance Reporting |
| | | | | Advertisement for comments of the approved draft annual report | 7 February | 5 February | 5 February | 5 February | 5 February | 5 February | Advertisement for comments of the approved draft annual report |
| | | | | # of identified risks addressed | | 90% | | | | | Identified risks addressed |
| | | | | % reduction on risk identified | 82% | 90% | 90% | 90% | 90% | 100% | Reduction on risk identified |
| | | | | # of risks identified | 17 | 17 | 10 | 10 | 10 | 10 | Risks identified |

| Perspective | Strategic Objective | Objective Results | KPI Owner | KPI | Baseline (2013/14) | Targets | | | | | Strategic Projects |
|----------------------------|---|--|--|--|--------------------|----------------|------------------------------|----------------|----------------|--------------------------|---------------------------------|
| | | | | | | 2014/15 Year 1 | 2015/16 Year 2 | 2016/17 Year 3 | 2017/18 Year 4 | 2018/19 Year 5 | |
| LEARNING AND GROWTH | Develop a high performance culture for a changed, diverse, efficient and effective local government | A high performance driven and effective local government | COPR | Performance management systems cascaded to lower levels | Level 3 | | Appointment of 2 OD Officers | 4-6 | 7-9 | 10-15 | Employee Performance Management |
| | | | MM | # of formal performance reviews for section 57 | 2 | 2 | 2 | 2 | 2 | 2 | Employee Performance Management |
| | | | | # of critical posts with signed performance agreements (MM, CFO, Engineering, Town Planner, CORP, Communication) | 4 | 6 | 6 | 6 | 6 | 6 | Employee Performance Management |
| | | | | # of Section 56/57 Managers with signed performance Agreements 1within legislated timeframes | 1 | 7 | 7 | 7 | 7 | 7 | Employee Performance Management |
| | Employer of choice | CORP | # of budgeted level 0 - 6 positions filled | 148 | 140 | 145 | 150 | 155 | 160 | Staff turn over | |
| | | | # of people from employment equity target groups employed in the | 6 | 4 | 9 | 11 | 13 | 15 | Employment Equity target | |
| | | | | | | | | | | | |

| Perspective | Strategic Objective | Objective Results | KPI Owner | KPI | Baseline (2013/14) | Targets | | | | | Strategic Projects | |
|---|--|--------------------|--------------------|---|----------------------------------|--|--|--|--|--|---------------------------|--|
| | | | | | | 2014/15 Year 1 | 2015/16 Year 2 | 2016/17 Year 3 | 2017/18 Year 4 | 2018/19 Year 5 | | |
| Develop and build a skilled and knowledgeable workforce | Attract and retain the best human capital to become employer of choice | | | 3 highest levels of management in compliance with EE Plan | | | | | | | | |
| | | | | # of OHS Committee meetings held | 16 | 12 | 12 | 12 | 12 | 12 | OHS Committee meetings | |
| | | | | # of Section 57 posts vacant for more than three months | 1 | 0 | 0 | 0 | 0 | 0 | Section 57 posts | |
| | | | | % Employees that are female | 30.9% | 35% | | | | | Female employees | |
| | | | | % Employees that are youth | 26.6% | 35% | | | | | Young employees | |
| | | | | % Employees that are disabled | 2% | 2.2% | | | | | Disabled employees | |
| | | | | # of critical posts filled (MM, CFO, Engineer, Town Planner, Communications and CORP) | 4 | 6 | 6 | 6 | 6 | 6 | Filling of critical posts | |
| | | | | WSP - ATR submitted to LGSETA by 30 June | Report submitted on time 30 June | Annual Submission on or before 30th June | Annual Submission on or before 30th June | Annual Submission on or before 30th June | Annual Submission on or before 30th June | Annual Submission on or before 30th June | WSP/ATR | |
| | Skills Audit Report finalized by 31 Dec | 30 Dec | 31 Dec | 31 Dec | 31 Dec | 31 Dec | 31 Dec | Skills Audit Report | | | | |
| | % of municipal budget spent on implementing the WSP | 45% | 100% | 100% | 100% | 100% | 100% | Budget spent on WSP | | | | |
| | # of senior managers successfully completed the minimum competency | 18 Senior Managers | 10 Senior Managers | 10 Senior Managers | 10 Senior Managers | 10 Senior Managers | 10 Senior Managers | Capacity Building | | | | |

..

| Perspective | Strategic Objective | Objective Results | KPI Owner | KPI | Baseline (2013/14) | Targets | | | | | Strategic Projects |
|-------------|---------------------|-------------------|-----------|--|--------------------|----------------|----------------|----------------|----------------|----------------|------------------------------------|
| | | | | | | 2014/15 Year 1 | 2015/16 Year 2 | 2016/17 Year 3 | 2017/18 Year 4 | 2018/19 Year 5 | |
| | le workforce | | | levels | | | | | | | |
| | | | | # of employees successfully trained | 119 | 230 | | | | | Employee training |
| | | | | # of ward committee members workshopped on municipal affairs | | 340 | 340 | 340 | 340 | 340 | Ward committee members workshopped |
| | | | | % staff turnover | 7.1% | 6.60% | 6.7% | 6.8% | 6.9% | 7% | Staff Turnover |
| | | | | # of Local Labour Forum meetings held | | 12 | 12 | 12 | 12 | 12 | Local Labour Forum meetings |

9. Operational Strategies

In terms of section 26 (f) of the Local Government Municipal Systems Act no 32 of 2000, stipulate that the Integrated Development Plan should contain operational strategies. Greater Tzaneen Municipality has achieved this by linking programmes implemented within the municipality to the KPA's and linked to the Strategic Objectives as contained within the Strategy Map.

The operational strategies are represented below in terms of different KPA's as mentioned:

9.1 SPATIAL RATIONALE

Strategic Objective: Enhanced Integrated Developmental Planning

| Programme | Programme Objective | Programme Result | Programme KPI | Short Term Strategy | Medium Term Strategy | Long Term Strategy |
|-----------------------------|-------------------------------------|----------------------------------|--|---|---|---|
| 2030 Vision | To have Tzaneen becoming a city | A high capacity municipality | 2030 Vision Strategy developed , approved and implemeted by 2013 | Consultation and lobbying for buy-in from stakeholders for support of the Vision 2030 | Development and Approval of the 2030 Vision Strategy Implementation of the 2030 Vision Strategy | Continue with the Implementation of the 2030 Vision Strategy Reviewal of the Strategy |
| Integrated Human Settlement | To ensure that there is sustainable | Integrated and sustainable rural | IHSSP approved by 30 June 2014 | Consultation and lobbying for buy-in from | Development and Approval of the IHSSP | Continue with the Implementation of the |

| Programme | Programme Objective | Programme Result | Programme KPI | Short Term Strategy | Medium Term Strategy | Long Term Strategy |
|--------------------------------|--|-------------------------------------|--|---|---|---|
| | development in rural areas into townships towards the 2030 vision | development | | stakeholders for support of the IHSSP | Implementation of the IHSSP | IHSSP |
| Integrated Spatial Development | To ensure that all planning and development is done according to the SDF | Sustainable development | % capital spent on SDF node | Implementation of strategies of the SDF | Monitor compliance to SDF Review the SDF | Monitor compliance with SDF Review the SDF |
| IDP Process Plan | To ensure that Council approve and annually review an IDP for the municipality | A credible IDP for the municipality | # of IDP Technical Committee meetings held | Convening of IDP Technical Committee meetings in line with IDP Process Plan | Convening of IDP Technical Committee meetings in line with IDP Process Plan | Convening of IDP Technical Committee meetings in line with IDP Process Plan |
| | | | # of IDP Steering Committee meetings held | Convening of IDP Steering Committee meetings in line with IDP Process Plan | Convening of IDP Steering Committee meetings in line with IDP Process Plan | Convening of IDP Steering Committee meetings in line with IDP Process Plan |
| | | | # of IDP Rep Forums held | Convening of IDP Steering Committee meetings in line with IDP Process Plan | Convening of IDP Steering Committee meetings in line with IDP Process Plan | Convening of IDP Steering Committee meetings in line with IDP Process Plan |
| | | | Copy of Draft IDP approved and submitted to COGHSTA MEC and Treasury within 10 days after approval | Prepare the Draft IDP, submit for Council approval by the 31 March and submit a copy to COGHSTA MEC and Treasury | Prepare the Draft IDP, submit for Council approval by the 31 March and submit a copy to COGHSTA MEC and Treasury | Prepare the Draft IDP, submit for Council approval by the 31 March and submit a copy to COGHSTA MEC and Treasury |
| | | | Copy of Final IDP approved and submitted to COGHSTA MEC and Treasury within 10 afer approval | Prepare the Draft IDP, submit for Council approval by the 31 May and submit a copy to COGHSTA MEC and Treasury | Prepare the Draft IDP, submit for Council approval by the 31 May and submit a copy to COGHSTA MEC and Treasury | Prepare the Draft IDP, submit for Council approval by the 31 May and submit a copy to COGHSTA MEC and Treasury |
| | | | IDP Credibility Rating by the MEC of COGHSTA | Work on improvement of the IDP of the municipality with special attention to gaps identified by the MEC's Assessment report | Work on improvement of the IDP of the municipality with special attention to gaps identified by the MEC's Assessment report | Work on improvement of the IDP of the municipality with special attention to gaps identified by the MEC's Assessment report |
| Township Revitalization | To ensure the revitalization of townships through NDPG and other grants | Revitalized and developed townships | R-Value funding secured for township revitalization | Finalize a multi-year project plan for funding secured with National Treasury | Acquire funding and implement remaining projects within the NDPG Business Plan | Acquire funding and implement remaining projects within the NDPG Business Plan |

| Programme | Programme Objective | Programme Result | Programme KPI | Short Term Strategy | Medium Term Strategy | Long Term Strategy |
|----------------------------|--|--|---|---|---|---|
| Land acquisition | To ensure that more land parcels is acquired for future development. | Ensure that land for development is available for development of sustainable human settlements | # of land parcels acquired for development | Land acquisition | Township establishment | Economic growth through land alienation and development |
| Illegal occupation of land | To ensure prompt issuing of notices for illegal occupants of land and or issuing of eviction orders | Prevention of illegal squatting and occupation of land | # of illegal occupation of land notices issued # of eviction orders successfully applied | Campaign to conscioutize peope about proper and lawful application to occupy land issuing of notices for illegal occupants of land and or issuing of eviction orders | Campaign to conscioutize peope about proper and lawful application to occupy land issuing of notices for illegal occupants of land and or issuing of eviction orders | Campaign to conscioutize peope about proper and lawful application to occupy land issuing of notices for illegal occupants of land and or issuing of eviction orders |
| Land Reform (Land claims) | To ensure that that land claimants are provided with assistance to ensure sustainance of the land given back | Sustainable land restitution programme | # of land claimants provided with assistance by the municipality | Obtain a list of all land claims within our municipality Interact with land claimants for provision of relevant asistance | Provision of relevant assistance to the land claimants | Provision of relevant assistance to the land claimants |

9.2 BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective: Improve access to affordable and sustainable basic services

| Programme | Programme Objective | Programme Result | Programme KPI | Short Term Strategy | Medium Term Strategy | Long Term Strategy |
|-------------------------------|--|--|--|---|--|--|
| Water and Sanitation services | To ensure that all households have access to basic level of water and sanitation | All GTM communities with access to basic water and sanitation services by 2014 | # of households with access to basic water and sanitation services in formal towns and townships % decrease in water borne diseases and outbreaks % reduction in | Establish status quo of provision of water and sanitation to all households Develop strategies and liaise with MDM on how basic water will be provided to all households by 2014 | Monitor and coordinate implementation of strategies and projects to ensure attainment of the target for eradication of water and sanitation backlogs by 2014 | Develop plans to sustain the provision of water and sanitation in all households |

| Programme | Programme Objective | Programme Result | Programme KPI | Short Term Strategy | Medium Term Strategy | Long Term Strategy |
|--|--|---|---|---|--|--|
| | | | distribution losses | | | |
| Free Basic Services | To ensure that all indigent households have access to free basic services | Improved quality of life for all community members | % increase of households with access to free basic services | Registration of indigents Communication of benefits of indigent registration to community members | Continue with registration and update of indigents. Communication of benefits of indigent registration to community members | Continue with registration and update of indigents. Communication of benefits of indigent registration to community members |
| Roads and Storm water Infrastructure development | To ensure that all our communities have access to roads and storm water | All communities have access to roads and storm water | Km of tar roads and storm water constructed Km of roads regavelled | Development of Roads and Storm water Management systems to assist in managing the provisioning of roads infrastructure efficiently. | Implementation and monitoring the Road and Storm Water Management system | Implementation and monitoring the Road and Storm Water Management system |
| Household electrification programme | To ensure that all our communities have access to electricity | All communities have access to electricity by 2014 | % of households with access to electricity | Establish status quo of provision of electricity to all households Develop strategies and liaise with ESKOM and other stakeholders on how basic electricity will be provided to all households by 2014 | Lobby for more funds annually from DME and ESKOM for electrification of villages. | Develop plans to sustain the provision of electricity in all households |
| Solar Energy | To ensure that the municipality contributes towards the green economy by introducing renewable energy supply sources | Green economy for the municipality | Renewable Energy & Energy Efficiency (REEE) Strategy developed and approved by 2014 | Interact with stakeholders such as SALGA, Department of Environmental Affairs and others as part of consultations | Develop and approved the Renewable Energy & Energy Efficiency Strategy for the municipality | Implement the Renewable Energy & Energy Efficiency Strategy for the municipality |
| Waste Management | To ensure that all households have access to basic waste management service in both rural and urban areas | Effective urban waste management services | # of days where waste collection is done | Continue implementing the waste collection programme in urban areas | Continue implementing the waste collection programme in urban areas | Ensure full provision of waste management services in all areas within GTM |
| | | Established rural waste minimization in schools within the four cluster and the | # of rural waste minimization programmes implemented | Implement the Rural Waste Minimization plan at fifty six schools | Implement the Rural Waste Minimization plan at hundred and twelve schools | |
| | To ensure the provision of sustainable waste management infrastructure | Sustainable waste management infrastructure | # of waste management fleet procured # of landfill site | Ensure that the municipality allocated more funds to provide for sustainable waste | Provision of sustainable waste management infrastructure within the municipality | Provision of sustainable waste management infrastructure within the municipality |

| Programme | Programme Objective | Programme Result | Programme KPI | Short Term Strategy | Medium Term Strategy | Long Term Strategy |
|--------------------------------------|---|---|---|---|---|---|
| | | | established # of drop-off centres established | management infrastructure | | |
| Access to RDP standard Housing | To ensure that all deserving households have access to proper and safe housing | All deserving households have access to atleast RDP standard of housing | % increase of households that have access to atleast RDP standard of housing | Establish status quo of provision of housing in the municipality Liaise with COGHSTA to ensure eradication of housing backlogs | Liaise with COGHSTA to ensure eradication of housing backlogs | Liaise with COGHSTA to ensure eradication of housing backlogs |
| By- law Enforcement | To ensure that the public adhere to municipal By-Laws | Effective and efficient By-law enforcement | # of transgressions attended to # of complaints attended to | Enforce all related by laws | Enforce all related by laws | Enforce all related by laws |
| Licensing Services | To ensure that there is speedy and lawful processing and issuing of driver's and vehicle licenses | Speedy and lawful processing and issuing of driver's and vehicle licenses | # of people receiving driver's licenses # of vehicles owners applying and being issued with vehicle licenses | Effective and speedy processing of driver and vehicle licenses Putting in place measures to prevent illegal issuing of driver's and vehicle licenses | Effective and speedy processing of driver and vehicle licenses Putting in place measures to prevent illegal issuing of driver's and vehicle licenses | Effective and speedy processing of driver and vehicle licenses Putting in place measures to prevent illegal issuing of driver's and vehicle licenses |
| Building Control Service | To ensure that there is proper building control services in the municipality | Compliance to building regulations | % decrease in non-compliance to building regulation | Budget for the purchase of the Electronic Building Control System Investigate building regulations applicable to rural areas | Purchase of the Electronic Building Control System Development and implementation of rural building regulations | Utilization of the Electronic Building Control System in order to ensure efficiency |
| Formalization of informal settlement | To ensure the formalization of informal settlements in the GTM | Formalized Settlements | # of settlements formalized as funded by COGHSTA | Support the formalization process as per COGHSTA plan | Support the formalization process as per COGHSTA plan | Support the formalization process as per COGHSTA plan |
| Cemetery development | To ensure the development of cemetery infrastructure | Developed cemetery infrastructure | # of cemeteries developed | Developing and maintaining cemeteries | Developing and maintaining cemeteries | Developing and maintaining cemeteries |
| Public Transport | To ensure that people have access to reliable public transport | Access to reliable transport | # of people having access to reliable public transport | Establishment of partnership with private taxi and bus owners through the strengthening of the Local Public Transport Forum | Development of the Public Transport Master Plan. Enhancement of the Local Public Transport Forum. | Development of the Public Transport Master Plan Enhancement of the Local Public Transport Forum |

Strategic Objective: Optimize and sustain infrastructure investment and services

| Programme | Programme Objective | Programme Result | Programme KPI | Short Term Strategy | Medium Term Strategy | Long Term Strategy |
|--|---|---|---|--|--|--|
| Maintenance and upgrade of municipal buildings | To ensure that there is sufficient safe office space for all employees | Sufficient office space | % decrease of office backlogs | Office space needs analysis | Office space planning and implementation | Maintenance of municipal building |
| Electrical network maintenance and upgrade | To maintain and upgrade electrical infrastructure | Sustainable and reliable electricity supply | R-value spent on maintenance of electricity infrastructure | Review maintenance plan and electricity master plan | Implementation of maintenance plan and electricity master plan | Implementation of maintenance plan and electricity master plan |
| Roads and stormwater maintenance and upgrade | To maintained and upgraded roads and stormwater services | Well maintained and upgraded roads and stormwater | R-value spent on maintenance of roads and storm water infrastructure as a % of asset value | Development of Roads and Storm water Management System | Implementation and monitoring the Road and Storm Water Management system | Implementation and monitoring the Road and Storm Water Management system |
| Fleet Management | Cost effective fleet management that responds to challenges of service delivery | Improved fleet availability | % decrease in repairs and maintenance costs of fleet | Acquisition of fleet management system | Review fleet management policy and monitor implementation | Replace all vehicle older than five years |
| Wate Management infrastructure maintenance and upgrade | To ensure maintainance and upgrading of the municipal waste management assets | Well mainained and upgraded municipal waste management assets | R-value spent on maintenance and upgrading of municipal waste management assets as a % of asset value | Development of the Waste management maintenance plan | Implementation of the Waste management maintenance plan | Implementation of the Waste management maintenance plan |

Strategic Objective: Enhance sustainable environmental management and social development

| Programme | Programme Objective | Programme Result | Programme KPI | Short Term Strategy | Medium Term Strategy | Long Term Strategy |
|------------------------|--|--|--|---|---|--|
| Environmental services | To ensure safe, healthy and sustainable environment | Safe and healthy living environment for all members of the community | % of water samples complying with relevant legislation # of contravention notices issued # of cases handled with the provincial environmental enforcement division | Identify and control sources of pollution. | Develop and implement an environmental monitoring schedule. | Implement the environmental monitoring schedule |
| Disaster Management | To prevent loss of lives and infrastructure due to disasters | Safe communities and infrastructure | % reduction in loss of lives and infrastructure due to disasters | Coordinate local stakeholders and create awareness for disaster | Coordinate local stakeholders and create awareness for disaster | Coordinate local stakeholders and create awareness for |

| Programme | Programme Objective | Programme Result | Programme KPI | Short Term Strategy | Medium Term Strategy | Long Term Strategy |
|--|--|--|---|---|---|---|
| | | | | management | management | disaster management |
| Sport and Recreation, | To ensure that our communities have access to well maintained sport and recreation facilities | Developed and well maintained sport and recreation facilities | # of developed and maintained sport and recreation facilities | Developing and maintaining sport and recreation | Developing and maintaining sport and recreation | Developing and maintaining sport and recreation |
| Parks and Open spaces | To ensure that our community have access to clean and aesthetically pleasing environment | Clean and Aesthetically pleasing environment | # of developed and maintained parks | Review and implement the parks management plan | Review and implement the parks management plan | Review and implement the parks management plan |
| Library Services | To increase the number of people using the GTM libraries | Enhanced education and increased quality of life | # of people using the GTM Library Services | Rendering of efficient, prompt & friendly library services | Rendering of efficient, prompt & friendly library services | Rendering of efficient, prompt & friendly library services |
| Youth, Gender and People with Disabilities | To ensure that the youth, women and people with disabilities benefit and are empowered through LED initiatives | Employment opportunities for the youth, women and people with disabilities | # of jobs created for the youth, women and people with disabilities through LED initiatives | Mainstream the youth, women and people with disabilities within the LED initiatives | Monitor the mainstreaming of youth, women and people with disabilities in LED initiatives | Monitor the mainstreaming of youth, women and people with disabilities in LED initiatives |
| HIV/AIDS | To ensure effective HIV/Aids management in the construction industry | 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 |
| | To ensure effective support to the HIV/AIDS Council | Sustainable 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 |
| | To ensure effective implementation of Internal focus programme | Healthy & Productive workforce | # information sharing sessions per work station | HIV/AIDS workplace policy approved | establish and sustain peer group educators | establish and sustain peer group educators |
| | To ensure effective implementation of Prevention programmes | 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 |

9.3 LOCAL ECONOMIC DEVELOPMENT

Strategic Objective: Create a stable and enabling environment by attracting suitable investors

| Programme | Programme Objective | Programme Result | Programme KPI | Short Term Strategy | Medium Term Strategy | Long Term Strategy |
|---------------------------------------|--|--|--|---|--|---|
| Enterprise Development (SMME Support) | To ensure that our people have access to job opportunities | 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 | 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 |
| Tourism | To ensure that there are job opportunities created through Tourism initiatives | Local tourism exposure Employment opportunities for the people | # of jobs created through tourism initiatives | Development of project implementation plans for all tourism identified projects Liaise with all stakeholders and integrate their Tourism implementation plans with the IDP | Establishment of partnerships with stakeholders Source funding for project implementation of Tourism projects | Liaise with all stakeholders and integrate their implementation plans with the IDP. Tourism implementation plans with the IDP. |
| Fruit and nut Cluster | To ensure the creation of job opportunities through the Fruit and Nut Cluster | Employment opportunities for the people | # of jobs created through fruit and nut cluster initiatives | Development of project implementation plans for all fruit and nut cluster | Liaise with all stakeholders and integrate their Fruit and Nut implementation plans with the IDP. | Liaise with all stakeholders and integrate their implementation plans with the IDP. |
| Agriculture | To alleviate poverty and food security through agricultural initiatives and projects | Employment opportunities for the people through agricultural initiatives | # of jobs created through agricultural initiatives | Strengthening the relationship with the Department of Agriculture and local farmers in order to integrate their plans with the IDP | Support new farmers in conjunction with the Department of Agriculture and established farmers | Support new farmers in conjunction with the Department of Agriculture and established farmers |
| Community Works Programme | To alleviate poverty and food security through CWP | Employment opportunity for the people through CWP | # of jobs opportunity created through CWP projects(all programmes & depts. | Identify beneficiaries from wards using indigent register | Shortlist and appoint CWP beneficiaries from ward. | Appoint and implement CWP based on the indigent register. |
| Expanded Puplic Works Programme | To create more job opportunities for our people | Employment opportunity for the people through EPWP | # of work opportunities created through EPWP identified projects | Identify and register capital projects for EPWP implementation Monitor compliance for the | Identify and register capital projects for EPWP implementation Monitor compliance for the | Identify and register capital projects for EPWP implementation Monitor compliance |

| Programme | Programme Objective | Programme Result | Programme KPI | Short Term Strategy | Medium Term Strategy | Long Term Strategy |
|-----------|---------------------|------------------|---------------|------------------------|------------------------|--------------------------------|
| | | | | implementation of EPWP | implementation of EPWP | for the implementation of EPWP |

Strategic Objective: Increased investment in the GTM economy

| Programme | Programme Objective | Programme Result | Programme KPI | Short Term Strategy | Medium Term Strategy | Long Term Strategy |
|----------------------------------|---|--|--|---|--|--|
| Marketing and investor targeting | To promote the municipality in South Africa and Internationally to ensure economic growth | Greater Tzaneen Municipality known countrywide and internationally as investment destination | % increase in investment in the municipality # of networking meetings | Development of a Marketing Strategy for the municipality for outreach and to meet with internal and external stakeholders | Implement our Marketing Strategy to promote the municipality | Implement our Marketing Strategy to promote the municipality |

9.4 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective: Improved stakeholder satisfaction

| Programme | Programme Objective | Programme Result | Programme KPI | Short Term Strategy | Medium Term Strategy | Long Term Strategy |
|------------------------------|--|--|---|---|---|---|
| Public Participation | To ensure that communities and other stakeholders participate in matters of governance of the municipality | Democratic local government | # of local izimbizos # of people attending Izimbizos | Implementation of the Public Participation Strategy | Implementation and review of the Public Participation Strategy | Implementation and review of the Public Participation Strategy |
| Ward Committees | To ensure effective functioning of Ward Committees | Effective and efficient Ward Committees system | # of Ward Committee meetings held | Submission of monthly reports by Ward Committees Capacity building and training for ward committees | Submission of monthly reports by Ward Committees | Submission of monthly reports by Ward Committees |
| Inter-Governmental Relations | To establish relationship with other spheres of governance | Effective Inter-Governmental Relations | # of meetings held with individual sector departments and State owned Enterprises | Identify and engage prospective partners | Engage partners within other spheres of governance | Engage partners within other spheres of governance |
| Communication | To ensure that communities and stakeholders are well informed about | | Frequency of website updates # of media reports and articles released # of media briefings arranged | Production of internal newsletters Updating website Release media reports Organize media briefings | Production of internal newsletters Updating website Release media reports Organize media briefings | Production of internal newsletters Updating website Release media reports Organize media |

| Programme | Programme Objective | Programme Result | Programme KPI | Short Term Strategy | Medium Term Strategy | Long Term Strategy |
|---------------|---|---|--|--|---|---|
| | | | | | | briefings |
| Customer Care | To determine the level of client satisfaction | Client satisfaction survey report and submit to Council | Finalize client satisfaction survey before 30 June 2013 with report to Council | Conduct preparatory work for client satisfaction | Conduct actual client satisfaction survey and report to Council | Conduct same client satisfaction survey annually as ongoing project |

Strategic Objective: Effective and efficient administration

| Programme | Programme Objective | Programme Result | Programme KPI | Short Term Strategy | Medium Term Strategy | Long Term Strategy |
|-------------------------------|--|---|---|---|---|---|
| Information Management | To ensure proper data management | Improved record keeping and data management | # of daily server back-ups available off-side | Strengthening the municipal record keeping system | Strengthening the municipal record keeping system | Strengthening the municipal record keeping system |
| Sound governance | To ensure good corporate governance | Clean Audit Report | % reduction in audit queries | Internalized organizational values and policies Ensure that identified risks are addressed | Internalized organizational values and policies Ensure that identified risks are addressed | Internalized organizational values and policies Ensure that identified risks are addressed |
| Risk Management | To ensure that organizational risks are minimized | Reduced Risks | % reduction on risks identified | Appointment of a Risk Manager | Implementation of the Risk Management Strategy | Implementation of the Risk Management Strategy |
| Fraud and Anti-Corruption | To ensure that fraud and corruption is eradicated | Fraud and Corruption free municipality | # of cases reported % of cases successfully dealt with | Implementation of the Fraud and Anti-Corruption Strategy | Implementation of the Fraud and Anti-Corruption Strategy | Implementation of the Fraud and Anti-Corruption Strategy |
| Management and Administration | To ensure an effective and efficient management and administration of the municipality | Effective and efficient management and administration | # of Management meetings held # of Departmental or staff meetings held | Provision of strategic management to the institution | Provision of strategic management to the institution | Provision of strategic management to the institution |
| Regulatory Framework | To ensure that the municipality has sound and approved policies in place | Sound and effective organization | # of policies and by-laws approved and gazetted | Finalization of promulgation of by-laws Identify and develop new by-laws and policies | Finalization of promulgation of by-laws Identify and develop new by-laws and policies | Finalization of promulgation of by-laws Identify and develop new by-laws and policies |
| Council Support | To ensure that Council is fully supported in order to discharge its responsibilities effectively | Fully effective and functional Council | # of Council meetings held # Clusters meetings held # of EXCO meetings held | Provide secretarial functions for all Council and Cluster meetings | Provide secretarial functions for all Council and Cluster meetings | Provide secretarial functions for all Council and Cluster meetings |

| Programme | Programme Objective | Programme Result | Programme KPI | Short Term Strategy | Medium Term Strategy | Long Term Strategy |
|---------------------------------------|--|--|--|--|---|--|
| Safety and Security | To ensure safe and secure Council properties | Safe and secured Council properties | % reduction in R-value Council properties lost through theft or damage | Assessment of the safety and security status quo Develop Safety and Security Plan | Implement the Safety and Security Plan | Implement the Safety and Security Plan |
| Organisational performance management | To monitor and report on organisational performance in line with the IDP | Efficient and Effective Service Delivery | # of quarterly SDBIP reports audit prior to submission | Ensure that the IDP and SDBIP contains measurable performance objectives & achievable KPIs | To audit all quarterly SDBIP reports prior to submission to Council | To establish an electronic integrated information management system to allow consistent and accurate reporting |

9.5 FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective: Increase financial viability

| Programme | Programme Objective | Programme Result | Programme KPI | Short Term Strategy | Medium Term Strategy | Long Term Strategy |
|------------------------|--|---|--|--|--|--|
| Budget Management | To ensure that the budget of the municipality is approved and managed within the Treasury regulations and the MFMA | Well managed budget | Timeous submission of approved annual budget Timeous submission of approved annual draft budget | Preparation and management of municipal budget within benchmark set by National Treasury within guidelines from MFMA | Preparation and management of municipal budget | Preparation and management of municipal budget |
| Expenditure Management | To manage the expenditure of the municipality within approved budget | Sound and sustainable finances | % decrease in municipal budget variance | Manage the expenditure within the approved | Manage the expenditure within the approved | Manage the expenditure within the approved |
| Revenue Management | To increase the revenue to become financially viable | Improved revenue generation mechanism | % increase in R-value revenue collection | Implementation of revenue collection strategy | Review revenue collection strategy. Ensure that revenue strategy includes measures to decrease municipal debts | Enhance cost recovery and credit |
| Financial Reporting | To ensure that the municipality comply with the MFMA by submitting financial reports to Treasury | Financial reports submitted within legislated time frames | Timeous submission of annual financial statement # of section 71 reports submitted timeous | 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 |

| Programme | Programme Objective | Programme Result | Programme KPI | Short Term Strategy | Medium Term Strategy | Long Term Strategy |
|--------------------------------------|--|---|---|--|---|--|
| Supply Chain Management | To ensure that procurement processes are within legislation, transparent and equitable | Increased procedural, equitable and transparent supply chain management process | % compliance to supply chain management processes | Ensure compliance with legislation | Deliver optimal supply chain management services to all internal departments | Deliver optimal supply chain management services to all internal departments |
| Asset Management | To ensure accurate management of inventory and assets of Council | 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 | Infrastructure and land survey, breakdown and evaluation Full GRAP compliance | Infrastructure and land survey, breakdown and evaluation Full GRAP compliance |
| Billing | To ensure increased revenue generation | Increased revenue generated | % decrease in variances % of accurate accounts distributed timeously | Customer support | Customer support | Customer support |
| | | | | Cash flow and cash availability | Cash flow and cash availability | Cash flow and cash availability |
| | | | | Validation of meter readings | Validation of meter readings | Validation of meter readings |
| | | | | Implementation of SMS account balance management system | Maintain SMS account balance management system | Maintain SMS account balance management system |
| | | | | Conducting of audit and validation of account information | | |
| | | | Establishment of an internal control section / unit. | | | |
| Cost Recovery and Debt Collection | To ensure increased collection rate and reduction in outstanding debts | Reduction in outstanding debts | % reduction in outstanding debts | To reduce bad debts | To reduce bad debts | To reduce bad debts |
| | | | % increase in collection rate | To improve the cash flow position of the municipality | To improve the cash flow position of the municipality | To improve the cash flow position of the municipality |
| | | | | Enforcement of consumer deposit policy | Maintaining deposit and credit control policy | Maintaining deposit and credit control policy |
| | | | | Devise action plans for stricter control on reconnection of services | | |
| Investment and Resource mobilization | To ensure effective implementation of the Investment Policy and resource mobilization | Increased financial resources | Amount of money invested Amount of money generated through | Implementation of the Investment Policy. Ensure that investment is made with credible financial | Proceeds from such investments are utilized for infrastructure development. Continuous investment. | Proceeds from such investments are utilized for infrastructure |

| Programme | Programme Objective | Programme Result | Programme KPI | Short Term Strategy | Medium Term Strategy | Long Term Strategy |
|-----------|---------------------|------------------|---------------|---------------------|----------------------|---------------------------------------|
| | | | investment | institutions | | development. Continuous investment |

9.6 MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Strategic Objective: Attract and retain best human capital to become employer of choice

| Programme | Programme Objective | Programme Result | Programme KPI | Short Term Strategy | Medium Term Strategy | Long Term Strategy |
|--|--|--|---|---|---|---|
| Human Resource management (Personnel Provisioning/ Employment Equity/ Career management & Retention) | To ensure that suitable staff is appointed To ensure a productive, aspiring and motivated staff To ensure that the Employment Equity targets is achieved | Suitable and skilled staff appointed Productive, Aspiring and motivated workforce | % reduction in non-equity % staff turnover # resignations # promotions | Right staff appointed in right positions Implement & monitor EE Plan & Targets Create a conducive environment for employees to ensure skills are retained | Right staff appointed in right positions Implement & monitor EE Plan & Targets Create a conducive environment for employees to ensure skills are retained | Right staff appointed in right positions Implement & monitor EE Plan & Targets Create a conducive environment for employees to ensure skills are retained |
| Organizational Design | To ensure that the organizational structure | Effective administration of organizational structure | # amendments effected | Ensure correct and aligned organizational structure | Ensure correct and aligned organizational structure | Ensure correct and aligned organizational structure |

Strategic Objective: : Develop a high performance culture for a changed, diverse, efficient and effective Local Government.

| Programme | Programme Objective | Programme Result | Programme KPI | Short Term Strategy | Medium Term Strategy | Long Term Strategy |
|--------------------------------|--|-------------------------------------|---|---|--|--|
| Performance Management | To ensure that performance management systems cascaded to lower levels | Performance management | Level to which PMS has cascaded | Develop processes and procedures to cascade PMS | Systematically cascade PMS to lower levels | Effective implementation of PMS for all staff levels |
| Occupational Health and Safety | To ensure an effective and functional OHS system | Effective and functional OHS System | # minor incidence # fatalities # OHS meetings # Trained OHS Representatives # Inspections | Ensure efficient & effective OHS System | Ensure efficient & effective OHS System | Ensure efficient & effective OHS System |

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| Programme | Programme Objective | Programme Result | Programme KPI | Short Term Strategy | Medium Term Strategy | Long Term Strategy |
|-------------------------------|---|----------------------------------|---|---|---|---|
| | | | # Compliance orders | | | |
| Employee Assistance Programme | To ensure that the Employee Assistance Programme is available for employees with challenges | Healthy and productive workforce | # cases reported # cases successfully dealt with | Effective implementation of the EAP. Ensure that all employees are aware of the services offered by EAP | Effective implementation of the EAP. Ensure that all employees are aware of the services offered by EAP | Effective implementation of the EAP. Ensure that all employees are aware of the services offered by EAP |

Strategic Objective: : Develop and build a skilled and knowledgeable workforce

| Programme | Programme Objective | Programme Result | Programme KPI | Short Term Strategy | Medium Term Strategy | Long Term Strategy |
|--------------------------------|---|---|--|---|--|--|
| Capacity building and Training | To ensure that the municipality complies with legislation by preparing the WSP and implement employee training | A developed Work Skills Plan | WSP Submitted to LGSETA on time and in right format | Use data for targeted training interventions | Use data for targeted training interventions | Use data for targeted training interventions |
| Labour Relations | To ensure the maintenance of healthy labour relations in the workplace To ensure maintenance of discipline amongst employees | Healthy labour relations Disciplined workforce | # of trained presiding officers # of trained prosecutors # of misconduct cases dealt with # LLF meetings # disputes resolved # disciplinary cases successfully dealt with # grievances successfully dealt with # strikes successfully managed | Reduction on costs in dealing with labour relations issues. Implementation of new misconduct process. Reduce costs for service. Capacitated staff to improve service delivery Maintain good relationship with labour Effective strike management | Capacitated staff to improve service delivery. Effective misconduct management Maintain good relationship with labour Effective strike management | Capacitated staff to improve service delivery. Effective misconduct management Maintain good relationship with labour Effective strike management |

SECTION D: PROJECT PHASE

CAPITAL PROJECTS

KEY PERFORMANCE AREA: SPATIAL RATIONALE

PRIORITY ISSUE: SPATIAL DEVELOPMENT

STRATEGIC OBJECTIVE: ENHANCED INTEGRATED DEVELOPMENT PLANNING

STRATEGY/ INTERVENTION: BY REVIEWING THE SDF AND IDP

OUTCOME: INTEGRATED SPATIAL PLANNING AND DEVELOPMENT

| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent |
|------------|---|------------------------|------------------|--------------|--------------|----------------------|-------------|---------|---------|---------|-------------------|--------------------|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| PED - 1 | Land acquisition for residential purpose at Politsi | Land acquisition | 01/07/2014 | 30/06/2015 | R 3 000 000 | R 3 000 000 | | | | | Own | GTM |
| PED - 2 | Acquisition of two farms in Tzaneen for residential purpose | Land acquisition | 01/07/2015 | 30/06/2016 | R 4 000 000 | | R 4 000 000 | | | | Own | GTM |
| PED - 3 | Acquisition of land in Nkowankowa for establishment of a cemetery | Land acquisition | 01/07/2014 | 30/06/2016 | R 1 800 000 | R 800 000 | R 1 000 000 | | | | Own | GTM |
| PED- 4 | Transfer of state land to GTM for Regional Cemetery | Land transfer | 01/07/2014 | 30/06/2016 | R 1 350 000 | R 350 000 | R 1 000 000 | | | | Own | GTM |
| PED - 5 | Talana Hostel Programme | Township establishment | 01/07/2015 | 30/06/2016 | R 850 000 | R 350 000 | R 500 000 | | | | Own | GTM |

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

PRIORITY ISSUE: DELIVERY OF BASIC SERVICES

STRATEGIC OBJECTIVE: IMPROVED ACCESS TO AFFORDABLE AND SUSTAINABLE BASIC SERVICES

STRATEGY/ INTERVENTION: BY PROVIDING AFFORDABLE AND SUSTAINABLE BASIC SERVICES

OUTCOME: DELIVERY OF BASIC SERVICES TO THE PEOPLE

| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent |
|-----------------------------|---|---------------------------------|------------------|--------------|---------------|------------------------------|-----------------------------|----------------------------|----------------------------|---------|-------------------|--------------------|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| ROADS AND STORMWATER | | | | | | | | | | | | |
| ESD-6 | Thapane to Moruji road from gravel to tar | Upgrading of gravel road to tar | 01/07/2014 | 30/06/2015 | R 36 551 029 | R 20 166 029 R 16 385 000 | | | | | MIG Own | GTM |
| ESD -7 | Rita, Khopo, Lefara, Zanghoma, Uhuru, Xipungu to Mariveni road from gravel to tar Phase 1 and 2 | Upgrading of gravel road to tar | 01/07/2014 | 30/06/2018 | R 93 749 997 | R 14 571 797 | R 20 231 700 R 2 832 438 | R22 910 751 R 5 146 280 | R22 910 751 R 5 146 280 | | MIG Own | GTM |
| ESD -8 | Tickyline Glass work, Myakayaka, Burgersdorp, Gavaza to Mafarana road from gravel to tar | Upgrading of gravel road to tar | 01/07/2014 | 30/06/2018 | R 93 785 388 | R 14 571 797 | R 20 315 033 R 2 844 105 | R21 443 646 R 4 943 336 | R24 294 913 R 5 372 558 | | MIG Own | GTM |
| ESD -9 | Moruji to Matshwi/Khe shokolwe road from gravel to tar | Upgrading of gravel road to tar | 01/07/2014 | 30/06/2018 | R 119 999 998 | R 14 571 797 | R 27 217 596 R 4 430 771 | R30 145 303 R 6 744 614 | R38 145 303 R 6 744 614 | | MIG Own | GTM |

| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent |
|-----------------------------------|---|-----------------------------------|------------------|-------------|--------------|----------------------|-------------|-----------|-------------|-------------|-------------------|--------------------|
| | | | Date:Start | Date:Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| ESD - 10 | Risaba to Musiphana road from gravel to tar | Upgrading of gravel road to tar | 01/07/2018 | 30/06/2019 | R 53 462 495 | | | | | R45 977 746 | MIG | GTM |
| | | | | | | | | | | R7 484 749 | Own | |
| HIGH AND LOW LEVEL BRIDGES | | | | | | | | | | | | |
| ESD- 11 | Pedestrian Bridge at Marumofase | Construction of Pedestrian Bridge | 01/07/2014 | 30/06/2015 | R 6 120 155 | R 6 120 155 | | | | | Own and MIG | GTM |
| ESD - 12 | Low level bridge at Agatha cemetery | Construction of low level bridge | 01/07/2014 | 30/06/2016 | R 1 500 000 | R 500 000 | R 1 000 000 | | | | Own | GTM |
| ESD - 13 | Rikhotso low level bridge | Construction of low level bridge | 01/07/2014 | 30/06/2016 | R 1 400 000 | R 1 000 000 | R 400 000 | | | | Own | GTM |
| ESD - 14 | Mokonyane low level bridge | Construction of low level bridge | 01/07/2014 | 30/06/2016 | R 1 300 000 | R 500 000 | R 800 000 | | | | Own | GTM |
| ESD - 15 | Khwekhwe low level bridge | Construction of low level bridge | 01/07/2015 | 30/06/2016 | R 1 500 000 | | R 1 500 000 | | | | Own | GTM |
| ESD - 16 | Mawa B12 low level bridge | Construction of low level bridge | 01/07/2015 | 30/06/2016 | | | R 1 500 000 | | | | Own | GTM |
| ESD - 17 | Khubu to Lwandlamuni Low level Bridge | Construction of low level bridge | 01/07/2014 | 30/06/2016 | R 900 000 | R 500 000 | R 400 000 | | | | Own | GTM |
| ESD - 18 | Mokgoloboto low level bridge | Construction of low level bridge | 01/07/2016 | 30/06/2018 | R 1 500 000 | | | R 500 000 | R 1 000 000 | | Own | GTM |
| ESD - 19 | Depatjeng – Maake low level bridge | Construction of low level bridge | 01/07/2016 | 30/06/2018 | R1 700 000 | | | R 500 000 | R 1 200 000 | | Own | GTM |

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| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent |
|--|---|--|------------------|-------------|--------------|----------------------|-------------|-----------|-------------|-----------|-------------------|--------------------|
| | | | Date:Start | Date:Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| ESD - 20 | Lephepane – Leseka Primary School low level bridge | Construction of low level bridge | 01/07/2016 | 30/06/2018 | R 1 500 00 | | | R 500 000 | R 1 000 000 | | Own | GTM |
| ESD - 21 | Ga-Wally low level bridge | Construction of low level bridge | 01/07/2016 | 30/06/2018 | R1 800 000 | | | R 500 000 | R 1 300 000 | | Own | GTM |
| ESD - 22 | Mothomeng low level bridge | Construction of low level bridge | 01/07/2018 | 30/06/2019 | R 500 00 | | | | | R 500 000 | Own | GTM |
| ESD - 23 | Maweni low level bridge | Construction of low level bridge | 01/07/2018 | 30/06/2019 | R 500 00 | | | | | R 500 000 | Own | GTM |
| ESD - 24 | Songwene low level bridge | Construction of low level bridge | 01/07/2018 | 30/06/2019 | R 500 00 | | | | | R 500 000 | Own | GTM |
| ESD - 25 | Matapa low level bridge | Construction of low level bridge | 01/07/2018 | 30/06/2019 | R 500 00 | | | | | R 500 000 | Own | GTM |
| SPEED HUMPS | | | | | | | | | | | | |
| ESD - 26 | Speed humps and rehabilitation in various places with GTM | Construction of speed humps and rehabilitation | 01/07/2015 | 30/06/2016 | R 1 000 000 | | R 1 000 000 | | | | Own | GTM |
| ROADS REFURBISHMENT AND RENEWAL | | | | | | | | | | | | |
| ESD - 27 | Heanertsburg DoC entrance road | Road refurbishment and renewal | 01/07/2014 | 30/06/2015 | R 500 000 | R 500 000 | | | | | Own | GTM |
| ESD - 28 | Nkowankowa DoC | Road refurbishment | 01/07/2014 | 30/06/2015 | R 500 000 | R 500 000 | | | | | Own | GTM |

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| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent |
|---|--|--|------------------|--------------|--------------|----------------------|-----------|-----------|---------|---------|-------------------|--------------------|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| | entrance road | nt and renewal | | | | | | | | | | |
| ESD - 29 | Tzaneen landfill site entrance road | Road refurbishment and renewal | 01/07/2015 | 30/06/2016 | R 500 000 | | R 500 000 | | | | Own | GTM |
| ESD - 30 | Letsitele DoC entrance road | Road refurbishment and renewal | 01/07/2015 | 30/06/2016 | R 600 000 | | R 600 000 | | | | Own | GTM |
| ESD - 31 | Lenyenye DoC entrance road | Road refurbishment and renewal | 01/07/2015 | 30/06/2016 | R 600 000 | | R 600 000 | | | | Own | GTM |
| ESD - 32 | Heavy-duty concrete paving) at Tzaneen Landfill site | Road refurbishment and renewal | 01/07/2015 | 30/06/2016 | R 200 000 | | R 200 000 | | | | Own | GTM |
| ESD - 33 | Paving at Nkowankowa DLTC | Paving | 01/07/2015 | 31/06/2016 | R 30 000 | | R 30 000 | | | | Own | GTM |
| ESD - 34 | Heavy duty concrete paving at Recycling Deport | Construction of Heavy duty concrete paving | 01/07/2016 | 30/06/2017 | | | | R 200 000 | | | Own | GTM |
| ENGINEERING SERVICE MAINTENANCE EQUIPMENTS | | | | | | | | | | | | |
| ESD - 35 | Survey equipments | Purchase survey equipments | 01/07/2014 | 30/06/2015 | R 150 000 | R 150 000 | | | | | Own | GTM |
| ESD - 36 | Generators | Purchase generators | 01/07/2014 | 30/06/2015 | R 60 000 | R 60 000 | | | | | Own | GTM |
| ESD - 37 | Welding machines | Purchase welding | 01/07/2014 | 30/06/2015 | R 25 000 | R 25 000 | | | | | Own | GTM |

| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent |
|-----------------------------------|--|---------------------------|------------------|--------------|--------------|----------------------|-----------|-------------|-----------|---------|-------------------|--------------------|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| | | machines | | | | | | | | | | |
| ROADS AND STORMWATER PLANT | | | | | | | | | | | | |
| ESD - 38 | 2 x Graders | Purchase of graders | 01/07/2016 | 30/06/2017 | | | | R 2 250 000 | | | Own | GTM |
| ESD - 39 | 2 x TLB | Purchase of TLB's | 01/07/2016 | 30/06/2017 | | | | R 1 000 000 | | | Own | GTM |
| ESD - 40 | 1 x Bulldozer | Purchase of bulldozer | 01/07/2016 | 30/06/2017 | | | | R 2 200 000 | | | Own | GTM |
| ESD - 41 | 1 x lowbed | Purchase of lowbed | 01/07/2016 | 30/06/2017 | | | | R 2 300 000 | | | Own | GTM |
| STREET LIGHTS | | | | | | | | | | | | |
| EED - 42 | Twelve (12) new street lights | Install new street lights | 01/07/2014 | 30/06/2016 | R 350 000 | R 150 000 | R 200 000 | | R 250 000 | | Own | GTM |
| APOLLO LIGHTS | | | | | | | | | | | | |
| EED- 43 | Apollo light at Burgersdorp | Install Apollo lights | 01/07/2014 | 30/06/2015 | R 520 000 | R 520 000 | | | | | Own | GTM |
| EED- 44 | Apollo lights at Khopo village | Install Apollo lights | 01/07/2014 | 30/06/2015 | R 520 000 | R 520 000 | | | | | Own | GTM |
| EED- 45 | Apollo lights at Moloko and Pelana village | Install Apollo lights | 01/07/2014 | 30/06/2015 | R 540 000 | R 520 000 | | | | | Own | GTM |
| EED- 46 | Apollo lights at Mawa Block 8 and 9 | Install Apollo lights | 01/07/2014 | 30/06/2015 | R 540 000 | R 520 000 | | | | | Own | GTM |
| EED - 47 | Apollo lights at Petanenge and Zanghoma | Install Apollo lights | 01/07/2015 | 30/06/201 | R 540 000 | | R 540 000 | | | | Own | GTM |
| EED- 48 | Apollo lights at Mariveni | Install Apollo lights | 01/07/2015 | 30/06/2016 | R 540 000 | | R 540 000 | | | | Own | GTM |
| EED - 49 | Apollo lights at Moime and Shikwambana | Install Apollo lights | 01/07/2015 | 30/06/2016 | R 540 000 | | R 540 000 | | | | Own | GTM |
| EED- 50 | Apollo lights at Lusaka | Install Apollo lights | 01/07/2015 | 30/06/2016 | R 540 000 | | R 540 000 | | | | Own | GTM |

| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent |
|--|--|------------------------------|------------------|--------------|---------------------|----------------------|-----------|-------------|---------|---------|-------------------|--------------------|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| EED-51 | Apollo lights at Sethong | Install Apollo lights | 01/07/2015 | 30/06/2016 | R 540 000 | | R 540 000 | | | | Own | GTM |
| EED-52 | Apollo lights at Moleketla | Install Apollo lights | 01/07/2015 | 30/06/2016 | R 540 000 | | R 540 000 | | | | Own | GTM |
| EED-53 | Apollo lights at Xihoko | Install Apollo lights | 01/07/2015 | 30/06/2016 | R 540 000 | | R 540 000 | | | | Own | GTM |
| EED – 54 | Apollo lights at Mandlakazi | Install Apollo lights | 01/07/2015 | 30/06/2016 | R 540 000 | | R 540 000 | | | | Own | GTM |
| EED-55 | Apollo lights at 5 prioritized areas | Install Apollo lights | 01/07/2016 | 30/06/2017 | R 594 000 each area | | | R 2 970 000 | | | Own | GTM |
| TRAFFIC LIGHTS | | | | | | | | | | | | |
| EED-56 | Traffic lights at Letaba Cross | Install traffic lights | 01/07/2014 | 30/06/2015 | R 300 000 | R 300 000 | | | | | Own | GTM |
| EED-57 | Traffic lights at R71 turn off Deerpark | Install traffic lights | 01/07/2014 | 30/06/2015 | R 300 000 | R 300 000 | | | | | Own | GTM |
| EED-58 | Traffic light at R36 Rita turn off to Ramalema | Install traffic lights | 01/07/2015 | 30/06/2016 | R 400 000 | | R 400 000 | | | | Own | GTM |
| EED-59 | Traffic lights at R36 turn off Lenyenye | Install traffic lights | 01/07/2015 | 30/06/2016 | R 400 000 | | R 400 000 | | | | Own | GTM |
| EED - 60 | Traffic lights at Agatha-Skirving street | Install traffic lights | 01/07/2016 | 30/06/2017 | R 440 000 | | | R 440 000 | | | Own | GTM |
| EED-61 | Traffic lights at Skirving – Peace street | Install traffic lights | 01/07/2016 | 30/06/2017 | R 440 000 | | | R 440 000 | | | Own | GTM |
| LICENSING AND TESTING WEIGHBRIDGE | | | | | | | | | | | | |
| CSD-62 | Weigh bridge at Tzaneen DLTC | Installation of Weigh Bridge | 01/07/2015 | 30/06/2016 | R 340 000 | | R 340 000 | | | | Own | GTM |

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| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent |
|---------------------------------------|---|---------------------|------------------|--------------|--------------|----------------------|---------|---------|-----------|---------|-------------------|--------------------|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| LAW ENFORCEMENT (ANIMAL POUND) | | | | | | | | | | | | |
| CSD-63 | Burgersdorp Animal Pound House upgrade | | 01/07/2017 | 30/06/2018 | R 600 000 | | | | R 600 000 | | Own | GTM |
| CSD-64 | Burgersdorp Animal Pound Fencing | | 01/07/2017 | 30/06/2018 | R 500 000 | | | | R 500 000 | | Own | GTM |
| CSD-65 | Burgersdorp Animal Pound Borehole equipping | | 01/07/2017 | 30/06/2018 | R 500 000 | | | | R 500 000 | | Own | GTM |
| CSD-66 | Burgersdorp Animal Pound electricity connection | | 01/07/2017 | 30/06/2018 | R 50 000 | | | | R 50 000 | | Own | GTM |
| CSD-67 | Burgersdorp Animal Pounding Truck | | 01/07/2017 | 30/06/2018 | R 700 000 | | | | R 700 000 | | Own | GTM |

PRIORITY ISSUE: MAINTENANCE AND UPGRADING OF INFRASTRUCTURE

STRATEGIC OBJECTIVE: OPTIMIZE AND SUSTAIN INFRASTRUCTURE INVESTMENT AND SERVICES

STRATEGY/ INTERVENTION: BY MAINTAINING AND UPGRADING INFRASTRUCTURE

OUTCOME: MAINTAINED AND UPGRADED INFRASTRUCTURE

| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | | |
|------------------------------------|------------------------------------|---|------------------|--------------|--------------|----------------------|---------|-------------|---------|---------|-----|-----|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| BUILDING AND MAINTENANCE | | | | | | | | | | | | |
| BUILDING CONTROL MANAGEMENT | | | | | | | | | | | | |
| ESD - 68 | Building Control Management System | Purchase of Building Control Management | 01/07/2016 | 30/06/2017 | R 4 000 000 | | | R 4 000 000 | | | Own | GTM |

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| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | | | |
|--|---|---|------------------|--------------|--------------|----------------------|-----------|-----------|---------|---------|--|-----|-----|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | | |
| | | System | | | | | | | | | | | |
| FENCING | | | | | | | | | | | | | |
| ESD - 69 | Fencing at Tzaneen air field | Construction of fencing | 01/07/2015 | 30/06/2016 | R 800 000 | | R 800 000 | | | | | Own | GTM |
| ESD - 70 | Fencing at Lenyenye Satellite Office | Construction of fencing | 01/07/2015 | 30/06/2016 | R 50 000 | | R 50 000 | | | | | Own | GTM |
| ESD - 71 | Palisade fencing at Civic centre in Tzaneen | Construction of fencing | 01/07/2015 | 30/06/2016 | R 300 000 | | R 300 000 | | | | | Own | GTM |
| NEW TOILETS AND EXTENSIONS | | | | | | | | | | | | | |
| ESD - 72 | Public Toilet block extensions at Tzaneen Sanlam Taxi rank | Extension of public toilets | 01/07/2014 | 30/06/2015 | R 150 000 | R 150 000 | | | | | | Own | GTM |
| ESD - 73 | Public Toilet block extension at Letsitele Sanlam Taxi rank | Extension of public toilets | 01/07/2014 | 30/06/2015 | R 100 000 | R 100 000 | | | | | | Own | GTM |
| ESD - 74 | Public Toilet block extension at Tzaneen Jhb Taxi Rank | Extension of public toilets | 01/07/2014 | 30/06/2015 | R 150 000 | R 150 000 | | | | | | Own | GTM |
| ESD - 75 | VIP or French Drain toilets at Mulati and Shiluvane Libraries | Construction of VIP or French Drain toilets | 01/07/2016 | 30/06/2016 | | | | R 120 000 | | | | Own | GTM |
| EXTENSION AND REFURBISHMENT OF BUILDING | | | | | | | | | | | | | |
| ESD - | Replacement | Building | 01/07/2014 | 30/06/2015 | R 500 000 | R 500 000 | | | | | | Own | GTM |

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| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | | | |
|----------------------------|---|---------------------------------|------------------|--------------|--------------|----------------------|-----------|---------|---------|-------------|--|-----|-----|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | | |
| 76 | of roof in the civic centre in Tzaneen | refurbishment | | | | | | | | | | | |
| ESD - 77 | Refurbishment to Nkowankowa offices | Building refurbishment | 01/07/2015 | 30/06/2016 | R 200 000 | | R 200 000 | | | | | Own | GTM |
| ESD - 78 | Refurbishment to Lenyenye offices | Building refurbishment | 01/07/2015 | 30/06/2016 | R 200 000 | | R 200 000 | | | | | Own | GTM |
| ESD - 79 | Refurbishment to Heanerstburg offices | Building refurbishment | 01/07/2015 | 30/06/2016 | R 200 000 | | R 200 000 | | | | | Own | GTM |
| ESD - 80 | Refurbishment to Letsitele offices | Building refurbishment | 01/07/2015 | 30/06/2016 | R 200 000 | | R 200 000 | | | | | Own | GTM |
| ESD - 81 | Expansion of storeroom at Tzaneen Testing Station and shelves | Expansion of storeroom | 01/07/2015 | 30/06/2016 | R 135 000 | | R 135 000 | | | | | Own | GTM |
| ESD - 82 | Upgrading of municipal offices in Tzaneen | Building Upgrading | 01/07/2017 | 30/06/2019 | R 80 000 000 | | | | | R32 238 545 | | | |
| SAFETY AND SECURITY | | | | | | | | | | | | | |
| CSD - 83 | Security system at Nkowankowa offices | Installation of security system | 01/07/2015 | 30/06/2016 | R 100 000 | | R 100 000 | | | | | Own | GTM |
| CSD - 84 | Security system at Lenyenye offices | Installation of security system | 01/07/2015 | 30/06/2016 | R 100 000 | | R 100 000 | | | | | Own | GTM |

| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | | |
|--|--|------------------------------------|------------------|-------------|--------------|----------------------|--------------|-------------|-------------|-------------|-----|-----|
| | | | Date:Start | Date:Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| CSD - 85 | Security system at Heanertsburg offices | Installation of security system | 01/07/2015 | 30/06/2016 | R 100 000 | | R 100 000 | | | | Own | GTM |
| CSD - 86 | Security system at Letsitele offices | Installation of security system | 01/07/2015 | 30/06/2016 | R 100 000 | | R 100 000 | | | | Own | GTM |
| ELECTRICITY UPGRADE AND MAINTENANCE | | | | | | | | | | | | |
| EED - 87 | Service Contribution for Tzaneen distribution area | Service Contribution | 01/07/2014 | 30/06/2019 | R 90 000 000 | R 15 000 000 | R 15 000 000 | R20 000 000 | R20 000 000 | R20 000 000 | Own | GTM |
| EED - 88 | Energy efficiency and demand at Tzaneen, Nkowankowa , and Lenyenye | Energy efficiency and demand | 01/07/2014 | 30/06/2019 | R 25 000 000 | R 4 000 000 | R 6 000 000 | R 5 000 000 | R 5 000 000 | R 5 000 000 | Own | GTM |
| EED - 89 | Renewal R and M on pre paid meters at Tzaneen, Letsitele and Politsi | Renewal R and M on pre paid meters | 01/07/2014 | 30/06/2019 | R 4 166 460 | R 566 460 | R 600 000 | R 800 000 | R 1 000 000 | R 1 200 000 | Own | GTM |
| EED - 90 | Rebuilding of Lines- Eureka - De neck (9 km) | Rebuilding of Lines | 01/07/2014 | 30/06/2015 | R 700 000 | R 700 000 | | | | | Own | GTM |
| EED - 91 | Rebuilding of Lines- Mapietskop - Mtzelaar (7km) | Rebuilding of Lines | 01/07/2014 | 30/06/2015 | R 700 000 | R700 000 | | | | | Own | GTM |
| EED - 92 | Rebuilding of Lines- Politsi valley - Dap Naude (15 km) | Rebuilding of Lines | 01/07/2014 | 30/06/2015 | R 1 000 000 | R 1 000 000 | | | | | Own | GTM |

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| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | | | |
|------------|--|--|------------------|-------------|--------------|----------------------|-------------|-------------|-----------|-----------|--|-----|-----|
| | | | Date:Start | Date:Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | | |
| EED – 93 | Telephone Network Management System at Tzaneen - Control Room | Purchase and installation of Telephone Network Management System | 01/07/2014 | 30/06/2015 | R 300 000 | R 300 000 | | | | | | Own | GTM |
| EED – 94 | Installation of 11-kV Cable from Church substation via Old SAR to PowerStation | Installation of 11kv cables | 01/07/2014 | 30/06/2016 | R 13 000 000 | R8 000 000 | R 2 000 000 | | | | | Own | GTM |
| EED – 95 | Electricity capacity building - Cable network renewal in Tzaneen | Electricity capacity building | 01/07/2014 | 30/06/2017 | R 6 500 000 | | R 1 500 000 | R 5 000 000 | | | | Own | GTM |
| EED – 96 | New protection relays at Electrical Distribution Substations | Purchase of new protection relays | 01/07/2014 | 30/06/2017 | R 1 600 000 | R 650 000 | R 700 000 | R 250 000 | | | | Own | GTM |
| EED - 97 | Miniature substations Urban distribution networks as directed by NERSA | Miniature substations | 01/07/2014 | 30/06/2017 | R 5 000 000 | R 1 000 000 | R 1 000 000 | R 3 000 000 | | | | Own | GTM |
| EED – 98 | Substation Tripping Batteries | Purchase of substation tripping batteries | 01/07/2014 | 30/06/2019 | R 750 000 | R 200 000 | R 250 000 | R 300 000 | R 330 000 | R 360 000 | | Own | GTM |
| EED - 99 | Provision of Capital Tools (Urban) | Provision of Capital Tools | 01/07/2014 | 30/06/2019 | R 1 500 000 | R 150 000 | R 150 000 | R 250 000 | R 300 000 | R 300 000 | | Own | GTM |

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| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | | |
|------------|---|---|------------------|--------------|--------------|----------------------|-------------|-------------|----------|----------|-----|-----|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| EED – 100 | Replacement of Existing Air Conditioners in Municipal Buildings | Replacement of existing air-conditioners | 01/07/2014 | 30/06/2019 | R 160 000 | R 50 000 | R 50 000 | R 50 000 | R 60 000 | R 70 000 | Own | GTM |
| EED – 101 | Rebuilding of Lines- Greenfog - Heanerstburg (12km) | Rebuilding of Lines | 01/07/2015 | 30/06/2016 | R 2 000 000 | | R 2 000 000 | | | | Own | GTM |
| EED – 102 | Rebuilding of Lines- Gravelote - De Neck (15km) | Rebuilding of Lines | 01/07/2015 | 30/06/2016 | R 2 000 000 | | R 2 000 000 | | | | Own | GTM |
| EED – 103 | Rebuilding of Lines- Lalapanzi - Waterbok (7km) | Rebuilding of Lines | 01/07/2015 | 30/06/2016 | R 1 500 000 | | R 1 500 000 | | | | Own | GTM |
| EED – 104 | Rebuilding of Lines- Letsitele valley substation - Bosbou and all T offs (22km) | Rebuilding of Lines | 01/07/2015 | 30/06/2016 | R 2 000 000 | | R 2 000 000 | | | | Own | GTM |
| EED – 105 | New 2 x 20 MVA Transformers at Tzaneen - South Western Substation | Installation of New 2 x 20 MVA Transformers | 01/07/2015 | 30/06/2016 | R 5 000 000 | | R 5 000 000 | | | | Own | GTM |
| EED – 106 | Electrical equipments | Purchase of electrical equipments | 01/07/2015 | 30/06/2016 | R 25 000 | | R 25 000 | | | | Own | GTM |
| EED – 107 | Installation of New Automatic reclosers for | Installation of New Automatic reclosers | 01/07/2015 | 30/06/2017 | R 5 000 000 | | R 1 500 000 | R 3 500 000 | | | Own | GTM |

| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | | | |
|------------|--|---|------------------|--------------|--------------|----------------------|-------------|-------------|-------------|-------------|--|-----|-----|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | | |
| | Tzaneen Electrical Distribution Area | | | | | | | | | | | | |
| EED – 108 | Retrofitting old panels with new safe technologies | Retrofitting old panels | 01/07/2015 | 30/06/2017 | R 5 600 000 | | R 2 600 000 | R 3 000 000 | | | | Own | GTM |
| EED – 109 | Streetlights Truck (Cherry Picker) for the GTM | Purchase of Street lights Truck | 01/07/2016 | 30/06/2017 | R 900 000 | | R 900 000 | | | | | Own | GTM |
| EED – 110 | Moolman to Dap Naude overhead line | Rebuild overhead line (9km) | 01/07/2016 | 30/06/2017 | R 1 800 000 | | | R 1 800 000 | | | | Own | GTM |
| EED – 111 | A46 Makgobaskloof overhead line | Rebuild overhead line (7km) | 01/07/2016 | 30/06/2017 | R 1 000 000 | | | R 1 000 000 | | | | Own | GTM |
| EED – 112 | Ebenezer to Rooikoppies overhead line | Rebuild overhead line (7km) | 01/07/2016 | 30/06/2017 | R 1 700 000 | | | R 1 700 000 | | | | Own | GTM |
| EED – 113 | California to Taganshoek overhead line | Rebuild overhead line (15km) | 01/07/2016 | 30/06/2017 | R 1 500 000 | | | R 1 500 000 | | | | Own | GTM |
| EED – 114 | Cable ring for Riverside sub to church sub | Completion of a cable sub | 01/07/2016 | 30/06/2017 | R 5 000 000 | | | R 1 000 000 | R 4 000 000 | | | Own | GTM |
| EED – 115 | Provision of Capital Tools (Outlying) | Provision of Capital Tools | 01/07/2016 | 30/06/2017 | R 750 000 | | | R 150 000 | R 300 000 | R 300 000 | | Own | GTM |
| EED - 116 | Old technology main circuit breakers in towns | Replace dangerous old main circuit breakers | 01/07/2016 | 30/06/2017 | R 9 000 000 | | | R 3 000 000 | R 3 000 000 | R 3 000 000 | | Own | GTM |
| EED - 117 | Replace 10 x mini-sub per annum (NERSA) | Replace mini-sub per annum | 01/07/2016 | 30/06/2017 | R 6 000 000 | | | R 3 000 000 | R 1 500 000 | R 1 500 000 | | Own | GTM |

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| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | | |
|------------|---|--|------------------|-------------|--------------|----------------------|---------|-------------|--------------|-------------|-----|-----|
| | | | Date:Start | Date:Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| EED - 118 | Fault Path Indicators on Rural Lines in the Tzaneen Electricity Distribution Area | Installation of Fault Path indicators | 01/07/2016 | 30/06/2017 | R 550 000 | | | R 150 000 | R 200 000 | R 200 000 | Own | GTM |
| EED - 119 | Replace 10x11kv and 6x33 kv auto-reclosers per annum | Replace 10x11kv and 6x33 kv auto-reclosers | 01/07/2016 | 30/06/2017 | R 10 500 000 | | | R 3 500 000 | R 3 500 000 | R 3 500 000 | Own | GTM |
| EED - 120 | Replace sub-station protection relays, 8 per annum | Replace sub-station protection relays | 01/07/2016 | 30/06/2017 | R 750 000 | | | R 250 000 | R 250 000 | R 250 000 | Own | GTM |
| EED - 121 | Replace 2 x 20 MVA 66/11kv at Tzaneen main sub(NERSA) | Replace 2 x 20 MVA 66/11kv | 01/07/2016 | 30/06/2017 | R 8 000 000 | | | | R 8 000 000 | | Own | GTM |
| EED - 122 | New 66 kv line from western sub to Georgesvalley | Construction of new 66 kv line | 01/07/2016 | 30/06/2017 | R 15 000 000 | | | | R 15 000 000 | | Own | GTM |
| EED - 123 | Building of New 4 MVA, 33/11-kV Substation at Agatha | Building of new substation | 01/07/2016 | 30/06/2017 | R 4 000 000 | | | | R 4 000 000 | | Own | GTM |
| EED - 124 | 33 kV switchyard and overhead line for the Rainbow Chickens - Riverside | Construction of switchyard and overhead line | 01/07/2016 | 30/06/2017 | R 3 000 000 | | | | R 1 500 000 | R 1 500 000 | Own | GTM |

| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | | |
|--|---|--|------------------|-------------|--------------|----------------------|---------|-------------|--------------|--------------|-----|-----|
| | | | Date:Start | Date:Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| EED - 125 | Vegetation Control on Overhead Power Lines Tzaneen Electrical Distribution Area | Vegetable control on overhead line | 01/07/2016 | 30/06/2017 | R 7 000 000 | | | | R 3 500 000 | R 3 500 000 | Own | GTM |
| EED - 126 | New 66 kV line from Tzaneen to Tarentaal | Construction of a new 66kv line | 01/07/2016 | 30/06/2017 | R 15 000 000 | | | | R 16 000 000 | R 16 000 000 | Own | GTM |
| EED - 127 | Replace old 11kv HT underground cables per annum | Replace old 11kv HT underground cables | 01/07/2016 | 30/06/2017 | R 10 000 000 | | | | R 5 000 000 | R 5 000 000 | Own | GTM |
| SPORT AND RECREATION FACILITIES MAINTENANCE AND UPGRADING | | | | | | | | | | | | |
| ESD - 128 | Tzaneen Swimming pool upgrade and refurbishment | Upgrade and refurbishment | 01/07/2014 | 30/06/2015 | R 10 355 060 | R 8 237 000 | | | | | MIG | GTM |
| | | | | | | R 2 118 060 | | | | | Own | |
| ESD - 129 | Nkowankowa Stadium upgrade | Upgrading | 01/07/2016 | 30/06/2017 | R 11 278 400 | | | | R 1 100 554 | R 8 990 646 | MIG | GTM |
| | | | | | | | | | | R 1 187 200 | Own | |
| ESD-130 | Lenyenye Stadium upgrading Phase 2 | Upgrading | 01/07/2016 | 30/06/2017 | R 10 675 030 | R 10 675 030 | | | | | MIG | GTM |
| ESD - 131 | Burgersdorp Sport Facility | Upgrading | 01/07/2017 | 30/06/2018 | R 13 593 764 | | | R 4 000 000 | R 9 593 764 | | MIG | GTM |
| ESD - 132 | Julesburg Sport Facility | Upgrading | 01/07/2017 | 30/06/2019 | R 13 640 613 | | | | | R13 640 613 | MIG | GTM |

PRIORITY ISSUE: SUSTAINABLE ENVIRONMENTAL MANAGEMENT AND SOCIAL DEVELOPMENT

STRATEGIC OBJECTIVE: ENHANCE SUSTAINABLE ENVIRONMENTAL MANAGEMENT AND SOCIAL DEVELOPMENT

STRATEGY/ INTERVENTION: BY ENSURING SUSTAINABLE ENVIRONMENTAL MANAGEMENT AND SOCIAL DEVELOPMENT

OUTCOME: SUSTAINED ENVIRONMENTAL MANAGEMENT AND SOCIAL DEVELOPMENT

| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent |
|---|--|---|------------------|--------------|--------------|----------------------|-------------|-------------|---------|---------|-------------------|--------------------|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| NEW SPORT AND RECREATION FACILITIES | | | | | | | | | | | | |
| ESD - 133 | New Runnymede Sport Facility | Construction of a new sport facility | 01/07/2015 | 30/06/2017 | R 27 972 000 | | R10 550 926 | R12 972 000 | | | MIG | GTM |
| ESD - 134 | New Relela Cluster community Hall | Construction of new Community Hall | 01/07/2018 | 30/06/2019 | R 12 768 000 | R 2 334 504 | R 9 165 496 | | | | MIG | GTM |
| HAWKERS ESPLANADES | | | | | | | | | | | | |
| ESD - 135 | Hawkers Esplanades | Construction of hawkers Esplanades | 01/07/2016 | 30/06/2017 | R 100 000 | R 100 000 | | | | | Own | GTM |
| WASTE MANAGEMENT EQUIPMENTS AND INFRASTRUCTURE | | | | | | | | | | | | |
| CSD - 136 | Kerbside Removals:- Purchasing Bulk-bins | Purchasing Bulk-bins within GTM | 01/07/2014 | 30/06/2015 | R 50 000 | R 50 000 | | | | | Own | GTM |
| CSD - 137 | Purchase 1 x Tub-Grinder | Purchase of 1 x Tub-Grinder for the Landfill site in Tzaneen | 01/07/2014 | 30/06/2015 | R 1 000 000 | | R 1 000 000 | | | | Own | GTM |
| CSD- 138 | Purchase 1 x High Pressure Cleaner | Purchase 1 x High Pressure Cleaner for the Landfill site in Tzaneen | 01/07/2014 | 30/06/2015 | R 10 000 | R 10 000 | | | | | Own | GTM |

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| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent | |
|------------------|------------------------------|---|------------------|-------------|--------------|----------------------|----------|---------|---------|---------|-------------------|--------------------|-----|
| | | | Date:Start | Date:Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | | |
| CSD – 139 | Purchase of 2 x Chain-saws | Purchase of 2 x Chain-saws for the Landfill site in Tzaneen | 01/07/2014 | 30/06/2015 | R 10 000 | R 10 000 | | | | | | Own | GTM |
| CSD – 140 | Purchase of 1 x Log-splitter | Purchase of 1 x Log-splitter for the Landfill site in Tzaneen | 01/07/2014 | 30/06/2015 | R 200 000 | R 200 000 | | | | | | Own | GTM |
| CSD – 141 | Bulk-recycling bins | Bulk-recycling bins at SASOL filling stations in Urban-Towns | 01/07/2014 | 30/06/2015 | R 180 000 | R 180 000 | | | | | | Own | GTM |
| CSD – 142 | 1 x Bulk container | 1 x Bulk-container yard Tzaneen at Sanlam Taxi-rank | 01/07/2014 | 30/06/2015 | R 75 000 | R 75 000 | | | | | | Own | GTM |
| CSD – 143 | 10 x 6m3 Skips | Purchase of 10x6m3 Skips | 01/07/2015 | 30/06/2016 | R 60 500 | | R 60 500 | | | | | Own | GTM |

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT

PRIORITY ISSUE: INCREASED ECONOMIC ACTIVITY

STRATEGIC OBJECTIVE: CREATE A STABLE AND AN ENABLING ENVIRONMENT BY ATTRACTING SUITABLE INVESTORS

STRATEGY/ INTERVENTION: BY PROVIDING A CONDUSIVE ENVIRONMENT FOR INCREASED ECONOMIC ACTIVITY

OUTCOME: INCREASED EMPLOYMENT

| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent |
|-----------------------------------|---|---|------------------|--------------|--------------|----------------------|---------|---------|---------|---------|-------------------|--------------------|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | |
| PED-144 | Revitalization of Agricultural Schemes within the GTM | Support for Small Scale Farming Partnership | 01/07/2016 | 30/06/2017 | R 500 000 | | | 500 000 | | | Own | GTM |

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PRIORITY ISSUE: GOOD GOVERNANCE

STRATEGIC OBJECTIVE: EFFECTIVE AND EFFECIENT ADMINISTRATION

STRATEGY/ INTERVENTION: BY ENSURING EFFECTIVE ADMINISTRATION

OUTCOME: GOOD GOVERNANCE

| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent |
|-----------------------|--|---|------------------|--------------|--------------|----------------------|-----------|---------|---------|---------|-------------------|--------------------|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| INTERNAL AUDIT | | | | | | | | | | | | |
| MM – 145 | Purchase of the Audit and Risk Management Software | Purchase of the Audit Management Software | 01/07/2015 | 30/06/2016 | R 200 000 | | R 200 000 | | | | Own | GTM |

KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

PRIORITY ISSUE: EFFECTIVE ORGANIZATIONAL PERFORMANCE

STRATEGIC OBJECTIVE: DEVELOPING A HIGH PERFORMANCE CULTURE FOR A CHANGED, DIVERSE, EFFICIENT AND EFFECTIVE LOCAL GOVERNMENT

STRATEGY/ INTERVENTION: BY INSTALLING AN ELECTRONIC PERFORMANCE MONITORING SYSTEM

OUTCOME: EFFECTIVE ORGANIZATIONAL PERFORMANCE

| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent |
|-------------------|---------------------------|-------------------------------------|------------------|--------------|--------------|----------------------|---------|----------|---------|---------|-------------------|--------------------|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| CORP - 146 | Job Evaluation System | Purchasing of Job Evaluation System | 01/07/2016 | 30/06/2017 | R 10 994 | | | R 10 994 | | | Own | |

PRIORITY ISSUE: EFFECTIVE ADMINISTRATION

STRATEGIC OBJECTIVE: EFFECTIVE AND EFFICIENT ADMINISTRATION

STRATEGY/ INTERVENTION: BY ENSURING AN EFFECTIVE IT SYSTEM

OUTCOME: EFFECTIVE ADMINISTRATION

| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent |
|---------------------------------|--|--|------------------|--------------|--------------|----------------------|-----------|---------|---------|---------|-------------------|--------------------|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| INFORMATION TECHNOLOGY | | | | | | | | | | | | |
| CORP -147 | Fire proofing | Purchase of Fire proofing | 01/07/2013 | 30/06/2014 | R 500 000 | R 500 000 | | | | | Own | GTM |
| FURNITURE AND EQUIPMENTS | | | | | | | | | | | | |
| MM - 148 | Purchase office furniture and Equipments for the MM's department | Purchase office furniture and Equipments for the MM's department | 01/07/2014 | 30/06/2016 | R 600 000 | R 300 000 | R 300 000 | | | | Own | GTM |
| CFO-149 | Purchase office furniture | Purchase office | 01/07/2014 | 30/06/2016 | R 300 000 | R 300 000 | R 300 000 | | | | Own | GTM |

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| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent |
|------------------|---|---|------------------|--------------|--------------|----------------------|-----------|---------|---------|---------|-------------------|--------------------|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| | and Equipments for the CFO's office | furniture and Equipments for the CFO's office | | | | | | | | | | |
| PED-150 | Purchase office furniture and Equipments for the PED department | Purchase office furniture and Equipments for the PED department | 01/07/2014 | 30/06/2016 | R 600 000 | R 300 000 | R 300 000 | | | | Own | GTM |
| CORP 151 | Purchase office furniture, equipments and books for the Corporate Services department | Purchase office furniture, equipments and books for the Corporate Services department | 01/07/2014 | 30/06/2016 | R 600 000 | R 300 000 | R 300 000 | | | | Own | GTM |
| CSD - 152 | Purchase office furniture and Library equipments for the Community | Purchase office furniture and Library equipments for the Community | 01/07/2014 | 30/06/2016 | R 600 000 | R 300 000 | R 300 000 | | | | Own | GTM |
| ESD – 153 | Purchase office furniture and equipments for the Engineering Services department | Purchase office furniture and equipments for the Engineering Services department | 01/07/2014 | 30/06/2016 | R 600 000 | R 300 000 | R 300 000 | | | | Own | GTM |
| EED - 154 | Purchase office furniture and equipments for the Electrical Engineering | Purchase office furniture and equipments for the Electrical | 01/07/2014 | 30/06/2016 | R 600 000 | R 300 000 | R 300 000 | | | | Own | GTM |

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| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent |
|------------|---------------------------|------------------------|------------------|--------------|--------------|----------------------|---------|---------|---------|---------|-------------------|--------------------|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| | Department | Engineering Department | | | | | | | | | | |

OPERATIONAL PROJECTS

KEY PERFORMANCE AREA: SPATIAL RATIONALE

PRIORITY ISSUE: SPATIAL DEVELOPMENT
STRATEGIC OBJECTIVE: ENHANCED INTEGRATED DEVELOPMENT PLANNING
STRATEGY/ INTERVENTION: BY REVIEWING THE SDF AND IDP
OUTCOME: INTEGRATED SPATIAL PLANNING AND DEVELOPMENT

| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent | |
|--------------------------|---|--|------------------|--------------|--------------|----------------------|------------|---------|---------|---------|-------------------|--------------------|-----|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | | |
| SPATIAL RATIONALE | | | | | | | | | | | | | |
| PED-155 | Review of Spatial Development Framework | Data collections , legislative compliance , public participation, socio-economic research and approval | 01/07/2014 | 30/06/2016 | R 2 400 000 | R 600 000 | R 600 000 | | | | | Own | GTM |
| PED -156 | Land Use Management System | Surveys, public participation, legal compliance exercise, | 01/07/2014 | 30/06/2016 | R 2 300 00 | R 500 000 | R 300 000 | | | | | Own | GTM |
| PED | Land | Feasibility | 01/07/2014 | 30/06/2016 | R 600 000 | R 300 000 | R 300 000` | | | | | Own | GTM |

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| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent |
|--|-----------------------------------|---|------------------|--------------|--------------|----------------------|-----------|-----------|-----------|-----------|-------------------|--------------------|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| 157 | identification for social housing | studies, land identification, | | | | | | | | | | |
| PED - 158 | Corridor development | Feasibility studies | 01/07/2015 | 30/06/2016 | R 400 000 | | R 400 000 | | | | Own | GTM |
| INTEGRATED DEVELOPMENT PLANNING | | | | | | | | | | | | |
| MM-159 | IDP Strategic Planning Workshop | Convene the IDP Strategic Planning Workshop to review the strategic intent of Council | 01/07/2014 | 30/06/2019 | R 900 000 | R 300 000 | R 500 000 | R 500 000 | R 500 000 | R 500 000 | Own | GTM |
| MM – 160 | Vision 2030 Policy Framework | Development of a Vision 2030 Policy Framework | 01/07/2015 | 30/06/2015 | R 500 000 | R 500 000 | | | | | Own | GTM |

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

PRIORITY ISSUE: DELIVERY OF BASIC SERVICES
STRATEGIC OBJECTIVE: IMPROVED ACCESS TO AFFORDABLE AND SUSTAINABLE BASIC SERVICES
STRATEGY/ INTERVENTION: BY PROVIDING AFFORDABLE AND SUSTAINABLE BASIC SERVICES
OUTCOME: DELIVERY OF BASIC SERVICES TO THE PEOPLE

| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent |
|----------------------------------|--|---------------------------|------------------|--------------|--------------|----------------------|---------|---------|---------|---------|-------------------|--------------------|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| HOUSEHOLD ELECTRIFICATION | | | | | | | | | | | | |
| ESKOM-161 | Electrification of households at Mokgwathi | Household Electrification | 01/07/2014 | 30/06/2015 | R 6 567 000 | R 6 567 000 | | | | | ESKOM | GTM |

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| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent |
|--------------------|--|---------------------------------------|------------------|--------------|--------------|----------------------|---------|---------|---------|---------|-------------------|--------------------|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| | Block 10 & 11 extension | | | | | | | | | | | |
| ESKOM - 162 | Electrification of households at Thako/Kgwekgwe/ Moleketla extension | Household Electrification | 01/07/2014 | 30/06/2015 | R 2 409 000 | R 2 409 000 | | | | | ESKOM | GTM |
| ESKOM- 163 | Electrification of households at Nabane/Marumofase extension | Household Electrification | 01/07/2014 | 30/06/2015 | R 1 287 000 | R 1 287 000 | | | | | ESKOM | GTM |
| ESKOM - 164 | Electrification of households at Nwamungololo | Household Electrification | 01/07/2014 | 30/06/2015 | R 4 257 000 | R 4 257 000 | | | | | ESKOM | GTM |
| ESKOM - 165 | Electrification of households at Mokomotjie ext | Household Electrification (Roll over) | 01/07/2014 | 30/06/2015 | R 660 000 | R 660 000 | | | | | ESKOM | GTM |
| ESKOM - 166 | Electrification of households at Moime ext | Household Electrification (Roll over) | 01/07/2014 | 30/06/2015 | R 1 402 500 | R 1 402 500 | | | | | ESKOM | GTM |
| ESKOM - 167 | Electrification of households at Mogapeng ex | Household Electrification(Roll over) | 01/07/2014 | 30/06/2015 | R 1 963 500 | R 1 963 000 | | | | | ESKOM | GTM |
| ESKOM - 168 | Electrification of households at Sethong (14), Matarapane (11), Seopeng (10), Semarela (22), Setheeni (35) ext | Household Electrification (Roll over) | 01/07/2014 | 30/06/2015 | R 2 013 000 | R 2 013 000 | | | | | ESKOM | GTM |

| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent |
|------------|---|---------------------------|------------------|--------------|--------------|----------------------|-------------|---------|---------|---------|-------------------|--------------------|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| INEP-169 | Electrification of Runnymede/Pj apjamela/Mas ekwane ext | Household Electrification | 01/07/2014 | 30/06/2015 | R 1 620 000 | R 1 620 000 | | | | | INEP | GTM |
| INEP-170 | Electrification of Mohlaba Cross Phase 2 | Household Electrification | 01/07/2014 | 30/06/2015 | R 5 988 000 | R 5 988 000 | | | | | INEP | GTM |
| INEP -171 | Electrification of households at Mohlakong/Moruji ext (Phase 1 and 2) | Household Electrification | 01/07/2014 | 30/06/2015 | R 2 243 000 | R 696 000 | R 1 547 000 | | | | INEP | GTM |
| INEP -172 | Electrification of households at Bonn/Lekutswi ext | Household Electrification | 01/07/2015 | 30/06/2016 | R 936 000 | | R 936 000 | | | | INEP | GTM |
| INEP -173 | Electrification of households at Pharare ext (New Phepene/Madawa) | Household Electrification | 01/07/2015 | 30/06/2016 | R 3 185 000 | | R 3 185 000 | | | | INEP | GTM |
| INEP -174 | Electrification of households at Mopye/Sebabane ext | Household Electrification | 01/07/2015 | 30/06/2016 | R 2 314 000 | | R 2 314 000 | | | | INEP | GTM |
| INEP -175 | Electrification of households at Babanana ext | Household Electrification | 01/07/2015 | 30/06/2016 | R 156 000 | | R 156 000 | | | | INEP | GTM |
| INEP -176 | Electrification of households at Botludi/Mothomeng | Household Electrification | 01/07/2015 | 30/06/2016 | R 2 262 000 | | R 2 262 000 | | | | INEP | GTM |

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| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent |
|--------------------------------|--|--|------------------|--------------|--------------|----------------------|-------------|---------|---------|---------|-------------------|--------------------|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| INEP - 177 | Electrification of households at Rwanda/Mandlakazi ext | Household Electrification | 01/07/2015 | 30/06/2016 | R 2 431 000 | | R 2 431 000 | | | | INEP | GTM |
| INEP - 178 | Electrification of households at Motupa/Kubjana | Household Electrification | 01/07/2015 | 30/06/2016 | R 4 329 000 | | R 4 329 000 | | | | INEP | GTM |
| INEP - 179 | Electrification of households at Khopo (Civic) | Household Electrification | 01/07/2015 | 30/06/2016 | R 3 005 000 | | R 3 005 000 | | | | INEP | GTM |
| INEP - 180 | Electrification of households at Musiphana (East & West) ext | Household Electrification | 01/07/2015 | 30/06/2016 | R 1 079 000 | | R 1 079 000 | | | | INEP | GTM |
| INEP - 181 | Electrification of households at Wally | Household Electrification | 01/07/2015 | 30/06/2016 | R 4 087 000 | | R 4 087 000 | | | | INEP | GTM |
| ELECTRICITY MASTER PLAN | | | | | | | | | | | | |
| EED-182 | Energy Master plan Review | Appoint Consultant to update master plan | 01/07/2014 | 30/06/2015 | R 1 700 000 | R 1 700 000 | | | | | Own | GTM |

PRIORITY ISSUE: SUSTAINABLE ENVIRONMENTAL MANAGEMENT AND SOCIAL DEVELOPMENT
STRATEGIC OBJECTIVE: ENHANCE SUSTAINABLE ENVIRONMENTAL MANAGEMENT AND SOCIAL DEVELOPMENT
STRATEGY/ INTERVENTION: BY ENSURING SUSTAINABLE ENVIRONMENTAL MANAGEMENT AND SOCIAL DEVELOPMENT
OUTCOME: SUSTAINED ENVIRONMENTAL MANAGEMENT AND SOCIAL DEVELOPMENT

| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent |
|-------------------------|--|-----------------------------|------------------|--------------|--------------|----------------------|--------------|---------|---------|---------|-------------------|--------------------|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| WASTE MANAGEMENT | | | | | | | | | | | | |
| CSD - 183 | Waste minimization - Recycling at source (yellow bag project (5 towns) | Waste minimization | 01/07/2014 | 30/06/2016 | R 64 000 000 | R 22 000 000 | R 24 000 000 | | | | Own | GTM |
| ESD - 184 | Waste minimization - Waste management awareness campaigns (66 schools) | Waste minimization | 01/07/2014 | 30/06/2016 | R 20 522 000 | R 6 820 000 | R 7 502 000 | | | | Own | GTM |
| CSD - 185 | Waste minimization - Re-use of wood-stump from Landfill to rural waste projects (66 schools) | Waste minimization | 01/07/2014 | 30/06/2016 | R 496 500 | R 165 000 | R 181 500 | | | | Own | GTM |
| CSD - 186 | Collection and Transportation - municipal kerbside collection (5 | Collection & Transportation | 01/07/2014 | 30/06/2016 | R 21 515 000 | R 7 150 000 | R 7 865 000 | | | | Own | GTM |

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| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent |
|------------------|--|-------------------------------|------------------|--------------|---------------|----------------------|-------------|---------|---------|---------|-------------------|--------------------|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| | towns) | | | | | | | | | | | |
| CSD - 187 | Collection and Transportation - contracted kerbside collections | | 01/07/2014 | 30/06/2016 | R 13 657 410 | R 3 034 120 | R 7 865 000 | | | | Own | GTM |
| CSD - 188 | Collection and Transportation - contracted kerbside collections (Lenyenye) | Collection and Transportation | 01/07/2014 | 30/06/2016 | R 3 917 467 | R 1 301 877 | R 1 432 065 | | | | Own | GTM |
| CSD - 189 | Collection and Transportation - contracted collections at HCRW (5 towns) | Collection and Transportation | 01/07/2014 | 30/06/2016 | R 794 000 | R 264 000 | R 290 000 | | | | Own | GTM |
| CSD - 190 | Collection and Transportation - contracted bulk collection | Collection and Transportation | 01/07/2014 | 30/06/2016 | R 19 860 000 | R 6 600 000 | R 7 260 000 | | | | Own | GTM |
| CSD - 191 | Collection and Transportation - Municipal litter-picking | Collection and Transportation | 01/07/2014 | 30/06/2016 | R 156 550 000 | R 5 500 000 | R 6 050 000 | | | | Own | GTM |

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| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent |
|------------------|--|--------------------------------|------------------|--------------|--------------|----------------------|--------------|---------|---------|---------|-------------------|--------------------|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| | (Nkowankowa, Letsitele and Heanertsburg) | | | | | | | | | | | |
| CSD - 192 | Collection and Transportation - contracted litter-picking inTzaneen region north main roads, Nkowankowa and region south main roads and Lenyenye | Collection and Transportat ion | 01/07/2014 | 30/06/2016 | R 35 156 403 | R 11 683 188 | R 12 851 506 | | | | Own | GTM |
| CSD - 193 | Treatment and Disposal- Landfill audits Tzaneen landfill | Treatment and Disposal | 01/07/2014 | 30/06/2016 | R 99 300 | R 33 000 | R 36 300 | | | | Own | GTM |
| CSD - 194 | Landfill -site operations Tzaneen landfill | Landfill - site operations | 01/07/2014 | 30/06/2016 | R 13 694 914 | R 4 551 180 | R 5 006 298 | | | | Own | GTM |
| CSD - 195 | Pollution Control - Public toilets operations (5 towns) Pollution | | 01/07/2014 | 30/06/2016 | R 14 219 366 | R 4 725 469 | R 5 198 016 | | | | Own | GTM |

| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent |
|--|--|---------------------|------------------|--------------|--------------|----------------------|-----------|---------|---------|---------|-------------------|--------------------|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| | Control - | | | | | | | | | | | |
| YOUTH, GENDER, DISABILITY AND HIV/AIDS PROGRAMMES | | | | | | | | | | | | |
| CORP - 196 | Annual Youth Assembly | Organize the events | 01/07/2014 | 30/06/2016 | R 250 000 | R 100 000 | R 100 000 | | | | Own | GTM |
| CORP - 197 | Disability Council Assembly | Organize the events | 01/07/2014 | 30/06/2016 | R 130 000 | R 50 000 | R 50 000 | | | | Own | GTM |
| CORP - 198 | National Disability Month celebrations | Organize the events | 01/07/2014 | 30/06/2016 | R130 000 | R 50 000 | R 50 000 | | | | Own | GTM |
| CORP - 199 | National Youth Month celebrations | Organize the events | 01/07/2014 | 30/06/2016 | R 320 000 | R 100 000 | R 120 000 | | | | Own | GTM |
| CORP - 200 | Youth Strategic sessions | Organize the events | 01/07/2014 | 30/06/2016 | R 130 000 | R 50 000 | R 50 000 | | | | Own | GTM |
| CORP - 201 | Youth Entrepreneur's Seminar | Organize the events | 01/07/2014 | 30/06/2016 | R 75 000 | R 25 000 | R 25 000 | | | | Own | GTM |
| CORP - 202 | Quarterly Youth Plenary | Organize the events | 01/07/2014 | 30/06/2016 | R 100 000 | R 30 000 | R 40 000 | | | | Own | GTM |
| CORP - 203 | Older person's Dialogue | Organize the events | 01/07/2014 | 30/06/2016 | R 90 000 | R 30 000 | R 30 000 | | | | Own | GTM |
| CORP - 204 | Children's parliament | Organize the events | 01/07/2014 | 30/06/2016 | R 60 000 | R 20 000 | R 30 000 | | | | Own | GTM |
| CORP - 205 | Youth Skills/Career workshop | Organize the events | 01/07/2014 | 30/06/2016 | R 50 000 | R 15 000 | R 20 000 | | | | Own | GTM |
| CORP - 206 | Women's Month Activity | Organize the events | 01/07/2014 | 30/06/2016 | R 300 000 | R 100 000 | R 100 000 | | | | Own | GTM |
| CORP | Men's Indaba | Organize the | 01/07/2014 | 30/06/2016 | R 125 000 | R 40 000 | R 45 000 | | | | Own | GTM |

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| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent |
|--------------------|--|---|------------------|--------------|--------------|----------------------|----------|---------|---------|---------|-------------------|--------------------|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| - 207 | | events | | | | | | | | | | |
| CORP - 208 | SAWID & Y-SAWID | Organize the events | 01/07/2014 | 30/06/2016 | R 215 000 | R 70 000 | R 75 000 | | | | Own | GTM |
| CORP - 209 | 16 Days of Activism against women and children | Organize the events | 01/07/2014 | 30/06/2016 | R 85 000 | R 30 000 | R 30 000 | | | | Own | GTM |
| CORP - 210 | 365 Days of Activism | Organize the events | 01/07/2014 | 30/06/2016 | R 168 000 | R 60 000 | R 60 000 | | | | Own | GTM |
| CORP - 211 | One Man Can Campaign | Organize the events | 01/07/2014 | 30/06/2016 | R 85 000 | R 30 000 | R 35 000 | | | | Own | GTM |
| CORP - 212 | HIV/AIDS | Create awareness on HIV/AIDS | 01/07/2014 | 30/06/2015 | R 100 000 | R 100 000 | | | | | Own | GTM |
| CORP - 213 | People living with Disabilities | Coordinate support for people with disabilities | 01/07/2014 | 30/06/2015 | R 100 000 | R 100 000 | | | | | Own | GTM |
| CORP - 2014 | Coordinate and manage elderly people | Support and facilitate elderly | 01/07/2014 | 30/06/2015 | R 50 000 | R 50 000 | | | | | Own | GTM |

PRIORITY ISSUE: MAINTENANCE AND UPGRADING OF INFRASTRUCTURE

STRATEGIC OBJECTIVE: OPTIMIZE AND SUSTAIN INFRASTRUCTURE INVESTMENT AND SERVICES

STRATEGY/ INTERVENTION: BY MAINTAINING AND UPGRADING INFRASTRUCTURE

OUTCOME: MAINTAINED AND UPGRADED INFRASTRUCTURE

| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent | |
|-------------------------|--|------------------------------------|------------------|--------------|--------------|----------------------|-----------|---------|---------|---------|-------------------|--------------------|-----|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | | |
| WASTE MANAGEMENT | | | | | | | | | | | | | |
| CSD - 215 | Litterbins repairs and maintenance (5 towns) | Litterbins repairs and maintenance | 01/07/2014 | 30/06/2016 | R 556 150 | R 181 500 | R 199 650 | | | | | Own | GTM |

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT

PRIORITY ISSUE: INCREASED INVESTMENT

STRATEGIC OBJECTIVE: INCREASED INVESTMENT IN THE GTM ECONOMY

STRATEGY/ INTERVENTION: BY PROVIDING A CONDUSIVE ENVIRONMENT FOR INCREASED INVESTMENT

OUTCOME: INCREASED INVESTMENT

| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent | |
|-----------------------------------|----------------------------------|--|------------------|--------------|--------------|----------------------|-----------|---------|---------|---------|-------------------|--------------------|-----|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | | |
| LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | | |
| PED - 216 | Tourism events | Marketing of GTM during major Tourism events | 01/07/2014 | 30/06/2016 | R 900 000 | R 300 000 | R 330 000 | | | | | Own | GTM |
| PED - 217 | Development of database handbook | Development of database handbook for the | 01/07/2014 | 30/06/2015 | R 100 000 | R 100 000 | | | | | | | |

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| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent |
|------------------|---------------------------|---|------------------|--------------|--------------|----------------------|---------|---------|---------|---------|-------------------|--------------------|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| | | GTM | | | | | | | | | | |
| PED - 218 | GTM Investor Conference | Convening of an Investor Conference for the GTM | 01/07/2014 | 30/06/2015 | R 200 000 | R 200 000 | | | | | | |

PRIORITY ISSUE: INCREASED ECONOMIC ACTIVITY

STRATEGIC OBJECTIVE: CREATE A STABLE AND AN ENABLING ENVIRONMENT BY ATTRACTING SUITABLE INVESTORS

STRATEGY/ INTERVENTION: BY PROVIDING A CONDUSIVE ENVIRONMENT FOR INCREASED ECONOMIC ACTIVITY

OUTCOME: INCREASED EMPLOYMENT

| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent |
|-----------------------------------|---------------------------|-------------------------------|------------------|--------------|--------------|----------------------|-----------|---------|---------|---------|-------------------|--------------------|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | | |
| PED- 219 | SMME support | Support for SMME's within GTM | 01/07/2014 | 30/06/2016 | R 700 000 | R 250 000 | R 250 000 | | | | Own | GTM |

KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT

PRIORITY ISSUE: FINANCIAL VIABILITY

STRATEGIC OBJECTIVE: INCREASED FINANCIAL VIABILITY

STRATEGY/ INTERVENTION: BY ENSURING IMPLEMENTATION OF EFFECTIVE FINANCIAL MANAGEMENT

OUTCOME: INCREASED FINANCIAL VIABILITY

| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent | |
|-----------------------------------|----------------------------|---|------------------|--------------|--------------|----------------------|-------------|---------|---------|---------|-------------------|--------------------|-----|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | | |
| ASSETS MANAGEMENT SERVICES | | | | | | | | | | | | | |
| CFO - 220 | Assets Management Services | Procurement of Assets Management Services | 01/07/2014 | 30/06/2016 | R 6 000 000 | R 2 000 000 | R 2 000 000 | | | | | Own | GTM |

KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

PRIORITY ISSUE: EFFECTIVE ORGANIZATIONAL PERFORMANCE

STRATEGIC OBJECTIVE: DEVELOPING A HIGH PERFORMANCE CULTURE FOR A CHANGED, DIVERSE, EFFICIENT AND EFFECTIVE LOCAL GOVERNMENT

STRATEGY/ INTERVENTION: BY INSTALLING AN ELECTRONIC PERFORMANCE MONITORING SYSTEM

OUTCOME: EFFECTIVE ORGANIZATIONAL PERFORMANCE

| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent | |
|-----------------|--|--|------------------|--------------|--------------|----------------------|----------|----------|----------|---------|-------------------|--------------------|-----|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | | |
| PMS | | | | | | | | | | | | | |
| MM – 221 | Electronic Performance Monitoring System | Purchasing of Electronic Performance Monitoring System | 01/07/2014 | 30/06/2016 | R 1 250 000 | R250 000 | R300 000 | R300 000 | R400 000 | | | Own | GTM |

GTEDA PROJECTS FOR 2014-2019

| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent |
|--------------------|--|---|------------------|--------------|--------------|----------------------|-------------|-------------|------------|-------------|-------------------|--------------------|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| GTEDA | | | | | | | | | | | | |
| GTEDA-222 | Livestock improvement- Leather making project situated in Nkowank owa factory site | Leather making and tannery project | 01/07/2014 | 31/06/2019 | R459 280.00 | R 80 000.00 | R 88 000.00 | R 88 000.00 | R96 800.00 | R106 480.00 | GTM | GTEDA |
| GTEDA – 220 | Restituted Farms – 1.Makgoba farm in Sapekoe 2. Batlhabine farm in Letsitele valley 3.Tours farm in Masoma village 4. Mamahlola in Lephephane. | Support restituted farms to attract investment and commercialize. | 01/07/2014 | 31/06/2019 | R424 320.00 | R 60 000.00 | R 66 000.00 | R66 000.00 | R72 600.00 | R79 860.00 | GTM | GTEDA |

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| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent |
|--------------------|---|---|------------------|--------------|--------------|----------------------|--------------|--------------|-------------|-------------|-------------------|--------------------|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| GTEDA - 223 | Greater Tzaneen Tourism Development- 1.Tours dam in Masoma village 2. Tzaneen dam in Tzaneen | Tourism development and hosting of events. | 01/07/2014 | 31/06/2019 | R459 280.00 | R 80 000.00 | R 88 000.00 | R 88 000.00 | R96 800.00 | R106 480.00 | GTM | GTEDA |
| GTEDA - 224 | New Shopping Centres- 1.Morutji shopping centre in Morutji 2.Mokgwathi shopping centre at Mokgwathi village 3.N'wamitwa shopping centre at N'wamitwa village | Development of shopping centres in rural areas. | 01/07/2014 | 31/06/2019 | R574 100.00 | R 100 000.00 | R 110 000.00 | R 110 000.00 | R121 000.00 | R133 100.00 | GTM | GTEDA |
| GTEDA - 225 | Business Support Centre-located at GTEDA | Support to SMME's within GTM | 01/07/2014 | 31/06/2019 | R432 800.00 | R 80 000.00 | R 88 000.00 | R 80 000.00 | R88 000.00 | R96 800.00 | GTM | GTEDA |

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| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent |
|--------------------|---|--|------------------|--------------|---------------|----------------------|--------------|-------------|-------------|-------------|-------------------|--------------------|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| | offices | | | | | | | | | | | |
| GTEDA - 226 | Community Radio Station-located at Cascades building in Tzaneen | Community radio station(current affairs and entertainment) | 01/07/2014 | 31/06/2019 | R287 050.00 | R50 000.00 | R 55 000.00 | R55 000.00 | R60 500.00 | R66 550.00 | GTM | GTEDA |
| GTEDA - 227 | Ideas Hub | Research and innovation centre | 01/07/2014 | 31/06/2019 | R2 056 400.00 | R200 000.00 | R 400 000.00 | R440 000.00 | R484 000.00 | R532 400.00 | GTM | GTEDA |

NDPG PROJECTS FOR 2014/2015

| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent |
|---------------------|---|---------------------------------------|------------------|--------------|---------------------|----------------------|---------|---------|---------|---------|-------------------|--------------------|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| NDPG | | | | | | | | | | | | |
| NDPG - 228 | Nkowankowa High Point Development Initiative | Development of the taxi rank and road | 01/07/2013 | 30/06/2014 | | | | | | | NDPG | GTM |
| NDPG -229 | Nkowankowa C Ring road | Construction from gravel to tar | 01/07/2013 | 30/06/2014 | | | | | | | NDPG | GTM |
| NDPG - 230 | Nkowankowa Indoor and External Sport Facilities | Development of sport Facilities | 01/07/2013 | 30/06/2014 | | | | | | | NDPG | GTM |
| Total Budget | | | | | R 21 951 000 | | | | | | | |

MOPANI DISTRICT MUNICIPALITY PROJECTS FOR 2014/2015

| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent | |
|------------------|--|---------------------|------------------|--------------|-----------------|----------------------|---------|---------|---------|---------|-------------------|--------------------|-----|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | | |
| WATER | | | | | | | | | | | | | |
| MDM - 231 | Thapane Regional Water Scheme Water Reticulation | Water reticulation | 01/07/2014 | 30/06/2015 | R31 254 001.48 | R31 254 001 | | | | | | MDM | MDM |
| MDM - 232 | Thabina Water Treatment Plant | Upgrading | 01/07/2014 | 30/06/2015 | 33 322 255.36 | R 33 322 255 | | | | | | MDM | MDM |
| MDM - 233 | Lephepane bulk water supply | Bulk water supply | 01/07/2014 | 30/06/2015 | R 9 360 619.51 | R 9 360 619 | | | | | | MDM | MDM |
| MDM - 234 | Joppie-Mawa bulk water supply | Bulk water supply | 01/07/2014 | 30/06/2015 | R 38 229 578 | R 38 229 578 | | | | | | MDM | MDM |
| MDM 235 | Upgrading of Tours Water Scheme Phase 2 | Upgrading | 01/07/2014 | 30/06/2015 | R 22 090 684.79 | R 22 090 684 | | | | | | MDM | MDM |

SECTOR DEPARTMENTS & STATE OWNED ENTERPRISES PROJECTS FOR 2014/2016

| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent | |
|----------------------------------|---------------------------|--------------------------|------------------|--------------|---------------|----------------------|---------|---------|---------|---------|-------------------|--------------------|-----|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | | |
| DEPARTMENT OF AGRICULTURE | | | | | | | | | | | | | |
| DoA - 236 | Sisimuka | Construction of 50 sower | 2014 | 2015 | R 343 024 000 | R 343 024 000 | | | | | | DoA | DoA |

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| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent |
|--|---|---|------------------|--------------|---------------|----------------------|-------------|---------|---------|---------|-------------------|--------------------|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| | | piggery units | | | | | | | | | | |
| DoA - 236 | Mankhale | Construction of ECPH | 2014 | 2015 | R 503 274 000 | R 503 274 000 | | | | | DoA | DoA |
| DoA - 238 | Mariveni Farmers | Refurbish east dam, increasing from 21 000m3 to 120 000m3 which will provide sufficient storage for winter months | 2014 | 2015 | R 493 000 000 | R 493 000 000 | | | | | DoA | DoA |
| DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM | | | | | | | | | | | | |
| LEDET - 239 | Development of Phase 2 for Khalanga Royal Lodge | Development of a lodge | 01/07/2014 | 30/06/2016 | R 20 000 000 | R 20 000 000 | | | | | LEDET | LEDET |
| DEPARTMENT OF SPORT, ARTS AND CULTURE | | | | | | | | | | | | |
| DSAC-240 | Construction of Runnymede Library | Construction of a Library | 2015 | 2016 | R 5 000 000 | | R 5 000 000 | | | | DSAC | DSAC |
| DSAC-241 | Maintenance of Tzaneen Library | Maintenance | 2015 | 2016 | R 250 000 | | | | | | DSAC | DSAC |
| DSAC-242 | Maintenance of Shiluvana Library | Shiluvana | 2015 | 2016 | R 350 000 | | R 350 000 | | | | DSAC | DSAC |
| DSAC-243 | Maintenance of Mulati Library | Mulati | 2015 | 2016 | R 350 000 | | R 350 000 | | | | DSAC | DSAC |
| DEPARTMENT OF HEALTH | | | | | | | | | | | | |
| DoH-244 | Grace Mugodeni | EMS Station, civil works, | 2014 | 2015 | R 7 054 000 | R 7 054 000 | | | | | DoH | DoH |

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| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent |
|--------------------------------|--|--|------------------|--------------|--------------|----------------------|-------------|---------|-----------|---------|-------------------|--------------------|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| | EMS | stanby generator, carports and washing bays | | | | | | | | | | |
| DoH-245 | Letaba Hospital | Upgrading of existing admin and psychiatric ward | 06/2014 | 07/2015 | R 20 000 000 | R 3 000 000 | | | | | DoH | DoH |
| DoH-246 | Letaba Hospital | Maternity ward, walkaways and Victim Empowerment Centre | 06/2014 | 07/2015 | R 63 780 000 | R 5 377 000 | | | | | DoH | DoH |
| DoH-247 | Letaba Hospital | Workshop, 48 hours water standby storage & mechanical works | 01/2014 | 04/2016 | R 24 000 000 | R 9 550 000 | | | | | DoH | DoH |
| DoH-248 | Letaba Hospital | Upgrading of medical records room and linen store | 06/2014 | 03/2015 | R 34 000 000 | R 4 000 000 | | | | | DoH | DoH |
| DEPARTMENT OF EDUCATION | | | | | | | | | | | | |
| DoE-249 | Cata Senior Secondary School upgrade and additions | Renovate 2x4 and 1x2 classroom blocks and build a nutrition centre | 2015 | 2018 | R 4 725 000 | | R 1 500 000 | | R 225 000 | | DoE | DoE |
| DoE-250 | Charles Mathonsi Secondary | Replace roofs of 2 x 4 storm | 2013 | 2015 | R 2 310 000 | R 110 000 | | | | | DoE | DoE |

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| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent |
|----------------|---|--|------------------|-------------|--------------|----------------------|-------------|-------------|------------|-----------|-------------------|--------------------|
| | | | Date:Start | Date:Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| | School upgrade | damaged classrooms and renovations | | | | | | | | | | |
| DoE-251 | Craighead Primary School additions | Build 4 classrooms and nutrition centre | 2013 | 2016 | R 4 095 000 | R 2 000 000 | R 1 900 000 | | | | DoE | DoE |
| DoE-252 | Dududu Primary School upgrade and additions | Build 12 classrooms, nutrition centre, Medium Admin and guard house | 2013 | 2018 | R 17 835 000 | R 3 000 000 | R 3 000 000 | R 8 000 000 | R 435 000 | | DoE | DoE |
| DoE-253 | DZJ Mthebule upgrade and additions | Construct 24 classrooms, nutrition centre, Medium Admin block, Science, Life Centre and Computer Lab combo | 2013 | 2019 | R 29 988 000 | R 2 500 000 | R 3 000 000 | R10 800 000 | R9 500 000 | R 588 000 | DoE | DoE |
| DoE-254 | Haenertsburg Primary School upgrade and additions | Renovation to existing civil, mechanical and electrical workshops | 2015 | 2018 | R 2 500 000 | | R 3 000 000 | R2 000 000 | R 250 000 | | DoE | DoE |
| DoE-255 | Kelekesa Secondary School upgrade and additions | Replace roof of 1 x 4 classrooms blocks, do general renovations to that block and build | 2013 | 2015 | R 3 570 00 | R 170 000 | | | | | DoE | DoE |

| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent |
|----------------|---|---|------------------|--------------|--------------|----------------------|-------------|-------------|-----------|---------|-------------------|--------------------|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| | | nutrition centre | | | | | | | | | | |
| DoE-256 | Kgwekgwe Secondary School upgrade and additions | Renovation of 17 classrooms blocks and 3 x 4 toilet blocks, build Medium Admin Block and nutrition centre | 2013 | 2018 | R 10 455 000 | R 3 000 000 | R 3 000 000 | R 2 200 000 | R 255 000 | | DoE | DoE |
| DoE-257 | Khujwana Primary School upgrade and additions | Build 12 classrooms, nutrition centre, build Medium Admin Block and demolish 5 classrooms | 2013 | 2018 | R 12 300 000 | R 3 000 000 | R 3 000 000 | R 3 000 000 | R 300 000 | | DoE | DoE |
| DoE-258 | Lephepane Primary School upgrade and additions | Build 16 classrooms, Medium Admin Block, nutrition centre and demolish 20 classroom blocks | 2013 | 2018 | R 12 300 000 | R 3 000 000 | R 3 000 000 | R 3 000 000 | R 300 000 | | DoE | DoE |
| DoE-259 | Mabye –a-kgoro Primary School upgrade and additions | Build 4 classrooms, nutrition centre and renovate existing 21 classrooms | 2013 | 2017 | R 10 850 000 | R 3 000 000 | R 3 700 000 | R 350 000 | | | DoE | DoE |
| DoE-260 | Magoza Secondary School | Build 8 classrooms, nutrition | 2014 | 2017 | R 10 710 000 | R 3 000 000 | R 2 300 000 | | R 510 000 | | DoE | DoE |

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| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent |
|----------------|---|---|------------------|--------------|--------------|----------------------|-------------|-------------|-------------|-----------|-------------------|--------------------|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| | upgrade and additions | centre and Medium Admin Block | | | | | | | | | | |
| DoE-261 | Makaba Primary School upgrade and additions | Build 10 classrooms, nutrition centre, multi-purpose centre , fencing, drill and equip borehole | 2015 | 2019 | R 10 710 000 | | R 3 000 000 | R 2 500 000 | R 5 600 000 | R 370 000 | DoE | DoE |
| DoE-262 | Manyunyu Primary School upgrade and additions | Build 4 classrooms, nutrition centre, multi-purpose centre , build guard house and demolish existing podium | 2013 | 2017 | R 9 900 000 | R 3 000 000 | R 2 520 000 | R 480 000 | | | DoE | DoE |
| DoE-263 | Mashooro High School upgrade and additions | Renovate 15 classrooms, build medium admin block and nutrition centre | 2013 | 2017 | R 10 178 000 | R 3 000 000 | R 4 850 000 | R 328 000 | | | DoE | DoE |
| DoE-264 | Matimu Secondary School upgrade and additions | Build 20 classrooms, medium admin block, nutrition centre and demolish all existing buildings on site | 2013 | 2018 | R 18 040 000 | R 3 000 000 | R 3 000 000 | R 8 200 000 | R 440 000 | | DoE | DoE |

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| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent |
|----------------|---|--|------------------|-------------|--------------|----------------------|-------------|-------------|-------------|-----------|-------------------|--------------------|
| | | | Date:Start | Date:Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| DoE-265 | Matokane Secondary School upgrade and additions | Renovate all the 19 existing classrooms, build nutrition centre, build 1 x 4 classrooms (Science laboratory, life science laboratory, computer science and library) and build medium admin block | 2013 | 2018 | R 16 030 000 | R 3 000 000 | R 3 000 000 | R 5 800 000 | R 330 000 | | DoE | DoE |
| DoE-266 | Mogoboya Primary School upgrade and additions | Build 8 classrooms, nutrition centre, medium admin block and renovate 6 classrooms | 2014 | 2018 | R 12 300 000 | R 3 000 000 | R 3 700 000 | R 3 700 000 | R 300 000 | | DoE | DoE |
| DoE-267 | Mohale Primary School upgrade and additions | Replace the roof of 3 classrooms, renovate 13 classrooms, do general renovations, repair fence and car pot | 2013 | 2016 | R 5 397 000 | R 3 140 000 | R 257 000 | | | | DoE | DoE |
| DoE-268 | Mohlaba Primary School | Build 8 classrooms, 1 multi- | 2016 | 2019 | R 8 925 000 | | | R 4 000 000 | R 4 500 000 | R 425 000 | DoE | DoE |

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| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent |
|----------------|---|---|------------------|--------------|--------------|----------------------|-------------|-------------|-------------|-----------|-------------------|--------------------|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| | upgrade and additions | purpose classroom, nutrition centre and demolish all existing buildings | | | | | | | | | | |
| DoE-269 | Mohlatlego-Machaba Secondary School upgrade and additions | Build 12 classrooms, replace the roof of 24 classrooms, build nutrition centre and medium admin block | 2015 | 2019 | R 14 983 000 | | R 4 000 000 | R 5 500 000 | R 5 000 000 | R 483 000 | DoE | DoE |
| DoE-270 | Moleketla Primary School upgrade and additions | Build 8 classrooms, medium admin block, nutrition centre, demolish 9 classrooms and do terminate treatment for the whole yard | 2013 | 2018 | R 15 375 000 | R 3 000 000 | R 3 000 000 | R 5 200 000 | R 375 000 | | DoE | DoE |
| DoE-271 | Motupakgomo Primary School upgrade and additions | Build 5 classrooms, medium admin block, renovate 2 x 3 classrooms and nutrition centre | 2013 | 2017 | R 14 777 000 | R 3 000 000 | R 3 850 000 | R 3 850 000 | | | DoE | DoE |
| DoE- | Nkowankow | Renovate | 2016 | 2019 | R 8 400 000 | | | R 4 000 000 | R 4 000 000 | R 400 000 | DoE | DoE |

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| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent |
|----------------|--|--|------------------|--------------|--------------|----------------------|-------------|-------------|-------------|-----------|-------------------|--------------------|
| | | | Date:Start | Date: Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| 272 | a Circuit Office upgrade and additions | the whole circuit office | | | | | | | | | | |
| DoE-273 | Ooghoek Primary School upgrade and additions | Build 10 classrooms, medium admin block, nutrition centre and demolish classrooms blocks | 2015 | 2019 | R 12 606 000 | | R 3 000 000 | R 7 000 000 | R 2 200 000 | R 406 000 | DoE | DoE |
| DoE-274 | Ponani Primary School upgrade and additions | Build 8 classrooms, medium admin block and nutrition centre | 2016 | 2019 | R 10 185 000 | | | R 4 000 000 | R 5 700 000 | R 485 000 | DoE | DoE |
| DoE-275 | Progress Secondary School (relocated to section C Nkowanowa) | Build 16 classrooms, 20 waterbone toilets, fencing drill and equip borehole, build medium admin block and nutrition centre | 2013 | 2019 | R 18 972 000 | R 3 000 000 | R 4 000 000 | R 2 700 000 | R 5 500 000 | R 372 000 | DoE | DoE |
| DoE-276 | Rita Primary School upgrade and additions | | 2016 | 2019 | R 17 425 000 | R 3 000 000 | R 4 000 000 | R 7 000 000 | R 425 000 | | DoE | DoE |
| DoE-277 | Runnymede Primary School upgrade and | Demolish all existing structures, build 20 | 2015 | 2019 | R 11 677 000 | | R 4 000 000 | R 5 000 000 | R 2 700 000 | R 377 000 | DoE | DoE |

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| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent |
|----------------|---|---|------------------|-------------|--------------|----------------------|-------------|-------------|-------------|-------------|-------------------|--------------------|
| | | | Date:Start | Date:Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| | additions | classrooms, 2 x multi-purpose classrooms and nutrition centre | | | | | | | | | | |
| DoE-278 | Scotch Maboko Junior Secondary School upgrade and additions | Build 2 classrooms, computer lab combo, nutrition centre and renovate 2 classrooms | 2013 | 2019 | R 11 760 000 | R 3 000 000 | R 3 000 000 | R 1 300 000 | R 560 000 | R 485 000 | DoE | DoE |
| DoE-279 | Seboni Primary School upgrade and additions | Upgrade all school facilities for maximum functionality | 2015 | 2019 | R 18 400 000 | | | R 4 000 000 | R 4 000 000 | R 400 000 | DoE | DoE |
| DoE-280 | Sepeke Primary School upgrade and additions | Build 10 classrooms, 1 x multi-purpose classrooms, nutrition centre and demolish 2 x 5 classroom blocks | 2014 | 2018 | R 9 507 000 | R 3 000 000 | R 4 000 000 | R 2 200 000 | R 307 000 | | DoE | DoE |
| DoE-281 | Tlakulani Secondary School upgrade and additions | Build 16 classrooms, medium admin block and nutrition centre | 2013 | 2019 | R 20 145 000 | R 3 000 000 | R 4 000 000 | R 5 350 000 | R 4 000 000 | R 395 000 | DoE | DoE |
| DoE-282 | Totwana Primary School upgrade and additions | Build 8 classrooms, nutrition centre and small admin | 2013 | 2019 | R 10 540 000 | | | R 4 000 000 | R 5 000 000 | R 4 500 000 | DoE | DoE |

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| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent |
|--|--|--|------------------|-------------|--------------|----------------------|-------------|-------------|-------------|-----------|-------------------|--------------------|
| | | | Date:Start | Date:Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| | | block | | | | | | | | | | |
| DoE-283 | Unity Primary School upgrade and additions | Upgrade all school facilities for maximum functionality | 2015 | 2019 | R 9 450 000 | | R 4 000 000 | R 6 000 000 | R 3 700 000 | R 457 000 | DoE | DoE |
| DoE-284 | Xihoko Circuit (Old Sevwengwana Secondary) upgrade and additions | Renovate 4 classrooms blocks and convert into Circuit Office | 2015 | 2019 | R 5 250 000 | | R 3 000 000 | R 2 000 000 | R 250 000 | | DoE | DoE |
| DoE-285 | Yingisani School for Special Education upgrade and additions | Renovate existing buildings and add Special needs facilities | 2014 | 2018 | R 15 000 000 | | R 4 000 000 | R 6 000 000 | R 5 000 000 | R 500 000 | DoE | DoE |
| DoE-286 | Zava Secondary School upgrade and additions | Build medium admin block, nutrition centre, replace roofs and floors of 5 x 4 and 1 x 3 classrooms blocks and do general renovations | 2014 | 2018 | R 12 297 000 | R 2 500 000 | R 3 000 000 | R 5 900 000 | R 397 000 | | DoE | DoE |
| DEPARTMENT OF ROADS AND TRANSPORT | | | | | | | | | | | | |
| DoRT-287 | R36 (P169/1) Tzaneen to Burgersdorp (Phase 1- Nkowankow | Road maintenance | 2014 | 2015 | | | | | | | DoRT | DoRT |

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| Project No | Project Name and Location | Project Description | Project Duration | | Total Budget | Five (5) Year Budget | | | | | Source of funding | Implementing Agent |
|-----------------|---|---------------------------------|------------------|-------------|--------------|----------------------|---------|---------|---------|---------|-------------------|--------------------|
| | | | Date:Start | Date:Finish | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | | |
| | a to Lenyenye road maintenance | | | | | | | | | | | |
| DoRT-289 | Tzaneen to P181/1 (P17/3 road maintenance) | Road maintenance | 2014 | 2015 | | | | | | | DoRT | DoRT |
| DoRT-290 | Lenyenye, Thabine, Mogoboya, Lephepane to Khujwana tar road | Construction from gravel to tar | 2014 | 2015 | | | | | | | DoRT | DoRT |
| DoRT-292 | Rita, Tickyline, Burgersdorp, Julesburg, Hovheni, Balloon to Sekororo tar road (38km) | Construction from gravel to tar | 2014 | 2015 | | | | | | | DoRT | DoRT |
| DoRT-293 | Upgrading of low volume access road from Dan village to Dan Clinic from gravel to tar | Construction from gravel to tar | 2014 | 2015 | | | | | | | DoRT | DoRT |

MTREF 2014-2017

2014 2015 CONSOLIDATED PROJECTIONS OF REVENUE & EXPENDITURE

| Row Labels | Values | | | |
|---------------------------------------|---------------------|---------------------|-----------------------|-----------------------|
| | Sum of 2013 2014 | Sum of 2014 2015 | Sum of 2015 2016 | Sum of 2016 2017 |
| 01-Inc | -920 998 612 | -995 759 900 | -1 103 341 305 | -1 138 470 801 |
| 002-Planning and Economic Development | -5 513 655 | -22 464 555 | -4 941 287 | -5 322 516 |
| 003-Financial service | -287 832 278 | -318 879 420 | -375 185 423 | -386 206 949 |
| 004-Corporate service | -1 557 | -1 357 | -1 430 | -1 508 |
| 005-Engineering service | -138 296 475 | -150 942 004 | -159 392 390 | -167 227 989 |
| 006-Community service | -79 330 163 | -81 198 761 | -83 945 185 | -88 094 968 |
| 007-Electrical Engineering service | -404 524 484 | -415 773 803 | -472 875 588 | -484 116 870 |
| 008-GTEDA | -5 500 000 | -6 500 000 | -7 000 000 | -7 500 000 |
| 02-Exp | 841 848 481 | 908 287 342 | 993 927 390 | 1 031 117 405 |
| 001-Municipal Manager | 11 277 949 | 12 531 775 | 13 199 513 | 13 912 287 |
| 002-Planning and Economic Development | 18 232 758 | 21 148 550 | 23 307 011 | 24 565 590 |
| 003-Financial service | 60 100 585 | 71 209 451 | 74 629 297 | 78 618 961 |
| 004-Corporate service | 71 520 720 | 78 899 662 | 82 409 575 | 86 859 692 |
| 005-Engineering service | 167 166 347 | 183 062 250 | 194 710 768 | 205 186 570 |
| 006-Community service | 151 011 394 | 160 366 995 | 166 628 180 | 175 626 102 |
| 007-Electrical Engineering service | 357 038 728 | 374 593 660 | 432 070 546 | 438 873 655 |
| 008-GTEDA | 5 500 000 | 6 475 000 | 6 972 500 | 7 474 549 |
| 03-Abc | 0 | 0 | 0 | 0 |
| 001-Municipal Manager | -10 991 928 | -11 990 863 | -12 638 370 | -13 320 842 |
| 002-Planning and Economic Development | -13 687 153 | -17 814 701 | -18 776 695 | -19 790 636 |
| 003-Financial service | -8 658 760 | -11 470 816 | -12 090 240 | -12 743 113 |
| 004-Corporate service | -65 882 824 | -70 475 045 | -74 280 697 | -78 291 855 |
| 005-Engineering service | 3 438 702 | 5 573 346 | 5 874 307 | 6 191 519 |
| 006-Community service | 9 130 261 | 9 516 682 | 10 030 583 | 10 572 234 |
| 007-Electrical Engineering service | 86 651 702 | 96 661 397 | 101 881 112 | 107 382 693 |
| 04-Cap | 169 629 847 | 170 928 970 | 172 847 697 | 188 787 209 |
| 001-Municipal Manager | 409 000 | 450 000 | 550 000 | 500 000 |
| 002-Planning and Economic Development | 7 565 000 | 26 751 000 | 11 200 000 | 5 252 000 |
| 003-Financial service | 500 000 | 300 000 | 300 000 | |
| 004-Corporate service | 860 500 | 800 000 | 300 000 | 10 994 |
| 005-Engineering service | 120 195 347 | 104 831 510 | 106 044 697 | 124 478 764 |

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| | | | | |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|
| 006-Community service | 600 000 | 2 325 000 | 4 030 500 | 320 000 |
| 007-Electrical Engineering service | 39 500 000 | 35 446 460 | 50 395 000 | 58 200 000 |
| 008-GTEDA | 0 | 25 000 | 27 500 | 25 451 |
| 05-App | -90 479 717 | -83 456 411 | -63 433 782 | -81 433 813 |
| 001-Municipal Manager | -19 515 | -19 515 | -19 515 | -20 569 |
| 002-Planning and Economic Development | -481 492 | -481 492 | -481 492 | -507 493 |
| 003-Financial service | -69 777 | 11 386 777 | 36 185 036 | 23 564 421 |
| 004-Corporate service | -96 888 | -96 888 | -96 888 | -102 120 |
| 005-Engineering service | -53 888 859 | -58 072 107 | -62 597 737 | -65 978 015 |
| 006-Community service | -3 834 822 | -3 834 822 | -3 834 822 | -4 041 902 |
| 007-Electrical Engineering service | -32 088 364 | -32 338 364 | -32 588 364 | -34 348 136 |
| 06-General Ledger | 0 | 0 | 0 | 0 |
| (blank) | 0 | 0 | 0 | 0 |
| (blank) | | | | |
| (blank) | | | | |
| Grand Total | -1 | 1 | 0 | 0 |

SECTION E: INTEGRATION PHASE

PHASE 4: 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.

| NAME | ADOPTION DATE | DATE LAST REVIEWED |
|--|---------------|--|
| SPATIAL RATIOANLE | | |
| 1. Spatial Development Framework | 2009 | Not yet reviewed |
| BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | |
| 2. Energy Master Plan | 2007 | Not yet reviewed |
| 3. Integrated Waste Management Plan | 2003 | 2011 |
| 4. Integrated Transport Plan | 2004 | In a reviewing process |
| 5. Housing Chapter Plan | 2009 Jan | Not yet (Must be reviewed every 5 yrs) |
| 6. Environmental Management Plan | 2003/2004 | 2012/2013 |
| 7. Disaster Risk Plan | 28 Feb 2012 | Not yet reviewed |
| 8. HIV/ AIDS Plan | 2003/2004 | 2010 |
| LOCAL ECONOMIC DEVELOPMENT | | |
| 9. Local Economic Development Strategy | 2004 | 2012 June |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | |
| 10. Public Participation Strategy | 2000 | 2011 |
| 11. Communication Strategy | 26 Nov 2002 | 2008/2009 |
| 12. Anti-Corruption Strategy | 2010 | Not yet reviewed |
| FINANCIAL VIABILITY AND MANAGEMENT | | |
| 12. Revenue Enhancement Strategy | 2009 | 2012 |
| 13. Five Year Financial Plan | 2014 | Not yet reviewed |
| 14. Capital Investment Framework | 2014 | Not yet reviewed |
| MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT | | |
| 15. Municipal Institutional Plan | 2012 | Not yet reviewed |
| 16. Work Skills Plan | 1998 | 2008 |
| 17. Employment Equity Plan | 2000 | 2005 |
| 18. Personnel Provisioning Policy | | 2013 |
| 19. Integrated Performance Monitoring and Evaluation Framework | 2002/2003 | Not yet reviewed |

KPA 1: SPATIAL RATIONALE

1. 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.

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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:

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- 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.

Alignment of National, Provincial, District & Local Spatial Development Frameworks

| Local SDP | District | Provincial | National |
|--|---|---|--|
| Economic sector : tourism and agriculture as key area by the local SDF | Tourism and agriculture are also supported by the district through programs such as Tea estate. | Tourism and agriculture is identified as key growth sector in Provincial Perspective Policy document. | National Economic policy place Limpopo as tourist and agriculture destination. Tourism and agriculture |
| Identified conservation area , supported b y the provincial perspective | The District SDF . noted similar conservation areas to that Tzaneen SDF | The Provincial Perspective is in support of both District and Local SDF the matter | The national legislation on environmental matters serves as guide |
| Nodal Ares identified in the local SDF are to intensified through high densities and infrastructure provisioning . | District SDF enforce same nodal policies and plans through provision of bulk infrastructure and public transport provisioning . | Capital investment in housing provision and infrastructure subsidy programs within the Nodal area as identified by the Local and District SDF S | Capital investment in infrastructure development , construction of dams and upgrading of energy provision infrastructure |
| Rural development | District Capital investment o aligned to | | Presidential Projects in rural upliftment and poverty reduction |
| Land claim and restoration programme | | Provincial enforcement through the process of land claims and farm rehabilitations schemes | Land restitution legislation |

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| Local SDP | District | Provincial | National |
|--|--|--|--|
| Land allocation to public facilities such as schools , clinics etc | District support by bulk infrastructure provision | Budget allocation for public amenities , coordinated through IDP consultations | Budget allocations informed by Provincial submissions |
| Public transport facilitation through IDP process | The District provide Public transport guided by the Local SDF and IDP' S including air transport | Up grading program of most Provincial roads | Key Transport legislation and government programs on transport logistic and planning for Limpopo |

KPA 2: BASIC SERVICES DELIVERY AND INFRASTRUCTURE PLANNING

2. ENERGY MASTER PLAN

2.1 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.

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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 R353 477 000 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.4

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!

Table 74: 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 Replacement 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 |
| Rainbow Chickens | R11 270 000.00 |
| Master Plan Study | R2 000 000.00 |
| Installation of Firewalls | R 6 000 000.00 |
| Sub Total Rural | R194 270 000.00 |

| | |
|---|------------------------|
| URBAN (Phase 2 & 3) | |
| 11 kV Switching substation and switchgear (prison sub) | R3 000 000.00 |
| Cable works between Prison and Avis Park Substation | R10 000 000.00 |
| Cable works between Tzaneen Main substation and Old SAR | R1 800 000.00 |
| Link Aqua Sub to Avis Park | R800 000.00 |
| Cable works between Avis Park and Old SAR. | R5 300 000.00 |
| Sub Total on Urban | R20 900 000.00 |
| 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 |
| Sub Total on Miscellaneous | R 20 150 000.00 |
| PROJECTS | |
| Electrification | R118 157 000.00 |
| TOTAL | R353 477 000.00 |

3. 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

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- 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.*

4. 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
 - 5.2.4 To alleviate poverty through the application of local employment development (LED).

5. HOUSING CHAPTER PLAN

ANALYSIS

Background

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 240km² 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

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

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⁽¹⁻⁸⁾ identified by the SDF, and in areas currently demarcated for rural erven.

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 75: Tzaneen Housing Strategy Summary

| Housing Programme Functional | Bonded Housing (Inclusionary) | BNG Housing | Discount Benefit Scheme | Social Housing | Community Residential Units | Hostels Upgrading | Project Linked Subsidies (RDP) | Rural Subsidies | Peoples Housing Process | Agri-Village |
|---|--------------------------------------|--------------------|--------------------------------|-----------------------|------------------------------------|--------------------------|---------------------------------------|------------------------|--------------------------------|---------------------|
| Tzaneen Town | | | | | | | | | | |
| Portion 292 / 293 / RE6 Puselela 555 LT | | | | X | X | | | | | |
| Adams Farm | | X | | | | | | | | |
| Various Areas | | | X | | | | | | | |
| Areas C, D, E (Figure 7) | X | | | | | | | | | |
| * Agri-Village | | | | | | | | | | |
| | | | | | | | | | | |
| Southern Settlement Area | | | | | | | | | | |
| 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 |
| | | | | | | | | | | |
| Northern Settlement Area | | | | | | | | | | |
| 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

6. 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 | <ul style="list-style-type: none"> To establish an integrated Environmental Management System | <ul style="list-style-type: none"> Identifying environmental aspects of new projects and advice relevant dept. Training on nvironmental 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 environmentally sustainable community by creating a safe and healthy environment | <ul style="list-style-type: none"> To evaluate and monitor the achievement, promotion and protection of a sustainable environment. To contribute to a healthy environment by ensuring those envisaged projects have no negative impacts on the natural environment. 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 | <ul style="list-style-type: none"> Monitor and evaluate once a year compliance to relevant environmental legislation and regulations Environmental inputs in all contracts and projects by 30/06 of each year. Monitor the implementation of the following plans: <ul style="list-style-type: none"> - Integrated Waste Management Plan. - Water sector plan - Infrastructural provision plan - Transport plan - Disaster Management plan | CSM All Departments |
| 3. Education and training on environmental issues | <ul style="list-style-type: none"> To develop a public participation strategy on Sustainable water usage Handling of hazardous domestic waste Energy efficiency Nature conservation To educate and train employees whose work activities can have ignificant impact on the environment | <ul style="list-style-type: none"> Arrange and host the Cleanest School Competition by 30/06 of each year | CSM |
| 4. Waste Management | <ul style="list-style-type: none"> To minimize environmental impact of public off loading facilities and rural waste minimization centers To ensure that the landfill site operated and managed in compliance with the terms and conditions of the permit and relevant legislation. To ensure that each waste type receives the correct method of disposal | <ul style="list-style-type: none"> Conduct an environmental compliance audit. Develop strategies for the collection and transfer facilities for hazardous domestic waste. | CSM |
| 5. Pollution prevention | <ul style="list-style-type: none"> To minimize waste by promoting recycling and composting To ensure that EIA is conducted before the commencement of any listed activity | <ul style="list-style-type: none"> Promote recycling projects Composting of garden refuse/organics EIA conducted for all scheduled processes | CSM |

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| Policy Commitment | Objectives | Targets | Responsible Department |
|--|--|---|------------------------|
| 6. State of the Environment Reporting System | <ul style="list-style-type: none"> ▪ To establish and provide access to environmental information | <ul style="list-style-type: none"> ▪ 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 |

Table 76: Environmental Management Programme

7. 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,

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- (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:

- Zoning and Land-use Control
- Flood Control : Dams, Retention Basins, Diversion Channels)
- Flood Protection
- Flood Proofing : Construct Building to reduce the potential for flood damage
- Flood Forecasting: Warning Systems
- Flood Preparedness : Protection of forests, wetlands, dam management
- Response Plans
- 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 areas outside this enclosed area are Haenertzburg and

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

MITIGATION STRATEGIES.

- Planting of trees to form wind breakers.
- Proper building construction: Training the community in building practices. Workshops with building inspectors, contractors on building methods.
- 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 etcetera.
- The following structural fires took place:-

July 2011 to 30 June 2012 = 48

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

July 2011 to June 2012 = 89 households

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

MAIN MITIGATION STRAGETIES

1. Fire safety within houses
 - Correct usage of electrical appliances
 - Overloading of electrical wire / supply
 - Illegal connections
 - Fire awareness / schools
2. 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. Mostly the land belongs to the municipality is the which is affected because most of the area (farm) is unoccupied

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

- Lenyenye
- Nkowankowa
- Deerpark
- California

Forest and veld fires that took place:-

2011 to 2012 = 67

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

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.

Aircraft Accidents

August 2011 at Mmamotswiri Peak two small airplanes crashed

Transportation Accident and Spillage

- November 2011 - Schoolchildren got an accident at Morokolotsi R36 road, of which 5 died.
- December 2011 - Oil spillage at Makgoebaskloof Junction

R36 and R71 are the major road in the municipality not forgetting the local road where occasional accidents happens. The Law Enforcement Unit are on board to monitor any accident that may be caused or happen.

Drowning

From November 2011 to February 2012, 5 cases of drowning were reported, school children at ward 34, Rasebalana and Lephephane villages, one at ward 11, Thapane village, and one at ward 25, Sedan village.

8. 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 |
| | 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: - management of STD's - youth friendly services - HIV/AIDS – counselling | 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 |
| | 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 |

| STRATEGY | IMPLEMENTATION | BY WHOM |
|---|---|---|
| | 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 |
| 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 |

Table 77: Implementing strategies

9. GENERAL INFRASTRUCTURE PLANNING

9.1 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.

9.2 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.

9.3 Free Basic Services

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

KPA 3: LOCAL ECONOMIC DEVELOPMENT

10. 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:

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- 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:

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- 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.

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- 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.

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- 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 m³ 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 |
|----------|-----------------------------|---|--|

Table 78: Summary of GTM LED Thrusts and Programmes

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 79: 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 |

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| | |
|--|---------|
| Create 2010 Tzaneen Tourism Committee | Tourism |
| Spearhead approach to DWAF to create tourism zoning plans to permit tourism development at existing dams | Tourism |

Table 80: 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 81: 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 |

Alignment of National, Provincial, District & Local Economic Development Plans/Strategies

| GTM LED | MDM LED | LEGDP | NDP |
|--|---|---|--|
| Economic sector : Agriculture as key area by the LED | Agriculture are also supported by the district through programs such as Tea estate and the Moshupatsela co-operative | Agriculture is identified as key growth sector in the LEGDP | Agriculture is identified as a key growth sector in the NDP through the objective on rural economy |
| Economic sector : Tourism as key area by the LED | Tourism is identified as a key economic driver in the District as shown through its Vision which is <i>“To be the Food Basket of Southern Africa and the Tourism Destination of Choice”</i> | Tourism is identified as key growth sector in the LEGDP | Tourism is identified as a key growth sector in the NDP through the objective on rural economy |

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

11. 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 forma 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 communities, 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.

12. COMMUNICATION STRATEGY

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 km², 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. 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)

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- 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.

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| 13. ANTI – CORRUPTION POLICY |
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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

14. REVENUE ENHANCEMENT STRATEGY

13.1 Executive summary

This project is the culmination of the activities that were undertaken during a six-month period starting in July 2008 that were aimed at developing a better understanding of the current revenue situation at Greater Tzaneen Municipality and identifying opportunities for the improvement of the municipality's own revenue. The activities were undertaken in three stages:

- a. Extraction and analysis of consumer data from the Promis billing system.
- b. Assessment of the revenue environment through personal interviews, review of documentation and observation.
- c. Development of a revenue enhancement strategy based on collected data.

The extracted data was presented through the Municipal data Analysis Model developed by CorpMD as a revenue and data management tool for use in municipal and service utility environments. The findings were also summarised in a separate report-some of which is repeated in section 2 of this report .the revenue environment assessment was done subsequent to the data analysis. The findings of this analysis are included in Section 3 of this report. Section 4 of this report presents a broad framework for revenue enhancement, developed over time by CorpMD based on their hands-on involvement in the municipal billing and revenue management project, and a proposed strategy for implementation by the municipality for the improvement and widening of their current revenue base. The billing data is summarised in the three tables below as follows:

Table 82: Static Data Analysis

| Static Data Analysis | | % of Total |
|-----------------------------|--------------|-------------------|
| Total Debt | R140,178,097 | 100% |
| Total Accounts | 59,949 | 100% |
| Total Active Accounts | No Indicator | |
| Total Inactive Accounts | No Indicator | |
| Total Properties | 20,340 | 100% |
| Total Active Properties | No Indicator | |
| Total Inactive Properties | No Indicator | |

Table 83: Debt by Service Group

| Service Group | Amount | % of Total |
|----------------------|--------------------|-------------------|
| Rates | 28,375,902 | 20.24 |
| Electricity | 29,905,309 | 21.33 |
| Refuse | 19,172,997 | 13.68 |
| Sewerage | 8,759,684 | 6.25 |
| Water | 34,552,641 | 24.65 |
| Total sundry | 19,411,564 | 13.85 |
| Total | 140,178,098 | 100 |

Table 84: Debt by Suburb

| Suburb | Total Debt (R) | % Of Total Debt |
|----------------|-----------------------|------------------------|
| Tzaneen- Urban | 31,979,549 | 22.81 |
| Tzaneen –Rural | 16,302,000 | 11.63 |
| Nkowankowa | 75,211,256 | 53.65 |
| Lenyenye | 12,913,376 | 9.21 |
| Politsi | (2,700.40) | 0.00 |
| Letsitele | 29,04,236 | 2.07 |
| Haernetsburg | 870,379 | 0.62 |
| Total | 140,178,097 | 100.00 |

The presentation of the information has highlighted the salient attributes of the financial data in the Greater Tzaneen Municipal revenue management system. More specifically, it provided an overview of the current consumer debt in Total and per the different classification s such as Debtor and Service types. It also reflected consumption and improvement valuations. The information was generally presented according to service type, suburb and ward, where these classifications were available.

A number of risk factors associated with the implementation of a revenue enhancement strategy have been highlighted.

- Successful revenue collection is dependant on reliable service to consumers. The current water services provider arrangement in the municipal area is unsatisfactory.
- Successful revenue collection is further dependant on perceived fairness of the mechanisms to measure consumption. On the one hand, meters must be installed on all serviced sites to ensure that accountability for collective consumption is distributed equitably amongst consumers.
- Finally, successful revenue collection is dependent on the assurance that the base information for the calculation of charges and the reconciliation of payments against outstanding balances is accurate. Data maintenance is a key area of risk.

The implementation of a revenue enhancement strategy has to conquer several constraining factors in the municipal environment with specific reference to human resources, administrative procedures, and effective management.

- Staff shortages as well as skills deficiencies of the present staff complement have the potential to render any changes to systems and procedures futile. Management of customer data including registration of new connections, disconnection of existing services (including deposit refunds) and regular update of verification and updating of customer details require new skills. To expert staff to perform functions in addition to their daily duties causes work stress and constraints the effectiveness of the systems and procedures and therefore of the efficiency of the local work environment.
- Relevant refresher training courses are necessary to ensure that all staff complies with customer care principles. In addition, technical competencies must be improved relating to computer skills and familiarity with specific software applications creating an enabling environment for prompt and efficient customer interaction.
- Moreover, the present efficiency of the revenue enhancement function is largely dependent on access and proper illustration of the Promis computerised system. The system's reporting capabilities should be fully used and if possible upgraded. While it is not clear to what extent the revenue function is managed hands on inn relation to the municipality's strategic objectives, information is essential in tracking progress, identifying trends and developing responses to undesired results. System (Promis) deficiencies or staff inabilities to generate critical financial management information have a constraining effect on the budget and treasury department's ability to proactively manage its own revenue in pursuit of positive cash flows.
- The implementation of a fully-fledged revenue management system further requires a supportive institutional framework adopted by council – a process that has yet to be finalised. Any delays in the finalisation of the required policies and bylaws and their adoption by council –a process that has yet to be finalised. Any delays in the finalisation of the required policies and bylaws and their adoption by Council could possibly dilute the authority of the municipality to implement the

revenue enhancement strategy, which may hamper the full execution of the strategy. A demonstration of leadership and decisive management are imperative for the achievement of targets set by the budget and treasury department.

The definition of revenue protection and enhancement, or revenue management, is not restricted to increasing payments received, but correction/completing/updating of data that may lead to write-off of incorrect and/or irrecoverable debt; and indigent management that will lead to effective drawdown by municipality of equitable share.

A typical revenue protection and enhancement strategy begins with the establishment of a complete and correct customer base. Having established a sound basis for billing, service delivery needs to be monitored to ensure that all consumers are billed for the services delivered to the properties. The analysis of tariffs is an associated activity to ensure that the services are correctly billed according to the debtor status of the consumers. Billing coverage is a further aspect of revenue enhancement: ensuring that all properties without exemptions are billed for services unless exemption has been granted in accordance with approved policies. The use of GIS applications is useful in this regard: it provides a visual perspective on the extent to which properties are serviced and easily identifies properties that need to be added to the billing system or that need to be added to the billing system or that require further investigation. More advanced revenue management inputs includes the analysis of monthly consumptions ,monitoring of the expansion of the services to new developments, tracking of arrears for top debtors and the monitoring of indigent accounts for consumptions, billing and payments patterns.

A fundamental principles underlying this revenue enhancement strategy is that the services are delivered to all consumers. The delivery of sustainable services is the most critical consideration for the expansion of revenue opportunities .The implementation of billing for services should follow progress made in the development of services infrastructure and where services are delivered to only select number of communities, services infrastructure ought to be expanded so that all communities have equitable access to municipal services. The municipality must therefore focus its attention on establishing a sustainable service delivery environment for instance by meeting national service delivery environments for instance by meeting national service implementation targets. Until all consumers have access to a basic level of service, and unless the necessary service provider arrangements have been clarified and fully established at the local level, service level remain an unlikely sources for the municipality.

In our assessment, the Municipality is facing at least three strategic challenges:

1. The current organisational capacity is a legacy of the past, geared towards managing service delivery to formalised areas with sound services delivery to formalised areas with sound services infrastructure and a consumer base that can pay for services. The first challenge of

the Municipality is to expand its organisational capacity so that it can actively support service delivery to the entire municipal area of jurisdiction.

2. With a predominantly rural consumer base and limited municipal services in these areas, the challenge the Municipality is to create a realistic expectation of service delivery and develop appropriate infrastructure plans to meet national service delivery targets.
3. In view of the gradual expansion of services to entire municipal area, a solid institutional foundation must be laid in relation to policies, bylaws and operational procedures. Without this in place, the administration will not be able to manage the transformation of the revenue environment .Undoubtedly; service expansion will require a closer consideration of indigent policies, a review of the allocation of national subsidies for basic service delivery and better management of consumer debt to curb revenue losses as a result of the prescription of arrears.

It is imperative that Greater Tzaneen Municipality strengthens the basis for its revenue function. This would not only improve the confidence of citizens in its administration, but also reveal new revenue opportunities. The current revenue management capacity offers of immediate opportunities in relation to the current revenue base (the accounts presently registered on the billing system). The expansion of the revenue base is, however, on the roll out of service delivery to under serviced areas. Implementation of short term activities that will result in immediate benefits requires Council approval.

1.2: CONCLUSION

This report has detailed the results of our analysis of Greater Tzaneen Municipality’s billing data and revenue management environment. This project has provided the municipality with an analysis of the present revenue environment, and the potential revenue generation opportunities that exist in the current environment. The view expressed in this report supports a rigorous implementation of service infrastructure development initiatives as the basis for any future revenue expansion initiatives. We further emphasized the strategic importance of linking service charges to service development goals and to frequently communicate these to consumers.

We are acutely aware that the present environment is extremely challenging and admit that no quick solutions are available. A clear revenue strategy that encompasses critical ancillary objectives and the cooperation of key stakeholders appears to be a winning solution.

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|-------------------------------------|
| 15. FIVE YEAR FINANCIAL PLAN |
|-------------------------------------|

1. INTRODUCTION

This plan is prepared in terms of Section 26 (h) of the Local Government: Municipal Systems Act, as amended, which stipulates that a Financial Plan must be prepared as part of the Integrated Development Plan.

The Constitution of the Republic of South Africa, Act 108 of 1996 also determines that a Municipality must conduct its business in such a manner that services are rendered sustainable. A Municipality must further manage its affairs, budgeting, administration and planning processes to give priority to the basic needs of the community, and to promote social and economic development in the community.

To meet the Developmental needs of our communities Greater Tzaneen Municipality has structured its Financial Plan in such a way that it promotes development in our area of jurisdiction.

2. PURPOSE

The purpose of this Five Year Financial Plan is to create a medium term financial framework which allocates municipal resources, through the budgeting process to ensure the financial viability and sustainability of the Municipality's investments and operations.

3. RESPONSIBILITY

The Chief Financial Officer is charged with the responsibility of compiling the Financial Plan in close consultation with the Municipal Manager, Directors, IDP Representative Forum, Executive Committee and Mayor.

4. FUNDING RESOURCES

CAPITAL INVESTMENT PROGRAMME PER FUNDING SOURCE: 1 JULY 2014 TO 30 JUNE 2017

2014/2015

| DEPARTMENT | OWN SOURCES | LOANS | GRANTS | TOTAL |
|--------------------------|-------------------|-------|--------------------|--------------------|
| Eng. Services | 22 038 060 | | 82 793 450 | 104 831 510 |
| Elect. Services | 31 446 460 | | 4 000 000 | 35 446 460 |
| PED | 4 825 000 | | 21 951 000 | 26 776 000 |
| Municipal M | 450 000 | | | 450 000 |
| Corp Serv M | 800 000 | | | 800 000 |
| Community S | 2 325 000 | | | 2 325 000 |
| Budget & Treasury Office | 300 000 | | | 300 000 |
| TOTAL | 62 184 520 | | 108 744 450 | 170 928 970 |

2015/2016

| DEPARTMENT | OWN SOURCES | LOANS | GRANTS | TOTAL |
|-----------------|-------------|-------|------------|-------------|
| Eng. Services | 18 563 947 | | 87 480 750 | 106 044 697 |
| Elect. Services | 44 395 000 | | 6 000 000 | 50 395 000 |
| PED | 6 827 500 | | 4 400 000 | 11 227 500 |
| Municipal M | 550 000 | | | 550 000 |

| | | | | |
|--------------------------|-------------------|--|-------------------|--------------------|
| Corp Serv M | 300 000 | | | 300 000 |
| Community S | 4 030 500 | | | 4 030 500 |
| Budget & Treasury Office | 300 000 | | | 300 000 |
| TOTAL | 74 966 947 | | 97 880 750 | 172 847 697 |

2016/2017

| DEPARTMENT | OWN SOURCES | LOANS | GRANTS | TOTAL |
|--------------------------|--------------------|--------------|--------------------|--------------------|
| Eng. Services | 33 007 064 | | 91 471 700 | 124 478 764 |
| Elect. Services | 53 200 000 | | 5 000 000 | 58 200 000 |
| PED | 525 451 | | 4 752 000 | 5 277 451 |
| Municipal M | 500 000 | | | 500 000 |
| Corp Serv M | 10 994 | | | 10 994 |
| Community S | 320 000 | | | 320 000 |
| Budget & Treasury Office | 0 | | | 0 |
| TOTAL | 87 563 509 | | 101 223 700 | 188 787 209 |

5. STRATEGIES AND PROGRAMMES TO INCREASE REVENUE

The Financial Policies of Greater Tzaneen Municipality are to provide a sound financial base and the resources necessary to sustain a satisfactory level of Municipal Services for the citizens in its area of jurisdiction.

Strategies and programmes have been identified and form part of the financial plan to achieve the desired objective, the financial viability and sustainability of the Municipality.

6. SUMMARY AND CONCLUDING REMARKS

The Five Year Financial Plan includes an Operating Budget, a Capital Programme, the Sources of Funding for the Capital Programme, Financial Strategies and Programmes. The five year financial plan forms an integral part of the integrated development plan which has revealed that the need for services, and the need for job creation is of the utmost importance and it is up to the Council and management to address those needs by the provision of the basic services and the stimulation of job creation and investments by businesses.

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| 16. CAPITAL INVESTMENT FRAMEWORK |
|---|

1. INTRODUCTION

Greater Tzaneen Municipality uses its Capital Investment Framework (CIF) to identify and prioritize capital projects to be implemented in the following financial year and the medium term period of three years.

This framework includes the Capital projects of our newly established Municipal Entity, GTEDA. The Entity was established to inter-alia market Greater Tzaneen’s Economic Development potential and investment opportunities to the Local, National and International Business Communities.

The marketing includes:

- The creation of a positive investment climate for Greater Tzaneen Municipality.
- To facilitate strategic alliance, joint ventures and encourage participation of local communities where appropriate.
- To promote private public partnerships and
- To provide business support services

The Capital Investment Framework (CIF) of Greater Tzaneen Municipality provides the procedure that leads to the implementation of the IDP as far as capital programmes and infrastructure is concerned. It is the framework through which the Municipality identifies and prioritizes capital projects for implementation in the forthcoming financial year.

The CIF has two components:

- A series of engagements with the Sector Departments, District Municipality and Community to identify critical capital projects.
- The production of a list of capital projects that meet the desired developmental and spatial outcomes of the Municipality.

2. CHALLENGES IN THE IMPLEMENTATION OF THE CAPITAL INVESTMENT FRAMEWORK

There are a number of challenges that affect the achievement of the CIF and these challenges can be summarized as follows:

- There are a growing number of households with low income in the Municipal area which result in poor payment for services.
- The poor payment for services contribute to poor payment levels and insufficient funds to finance capital projects.
- An increased demand for social facilities and infrastructure within communities, e.g. streetlights, multi-purpose centres, sport field and libraries that do not generate income and must therefore be financed and maintained from other financial sources.
- The high outstanding loan amount which places a limitation on financing capital projects through loans.

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- In established residential areas infrastructure is ageing and capacity needs are increasing. This places additional demand on the Municipalities capital expenditure.

3. CONCLUSION

Given the limited funding available to Finance Capital Projects the Municipality had to prioritize the implementation of its capital programme over a three year period. The prioritization of the capital programme considered the following:

- Reduce infrastructure backlogs
- Enhance the infrastructure base of the Municipality
- Improve service delivery
- Contribute towards the eradication of service delivery backlogs.
- Ensure that the capital programme of Greater Tzaneen Municipality promotes sustainable development.

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

17. MUNICIPAL INSTITUTIONAL PLAN

1. BACKGROUND OF THE MUNICIPALITY

1.1 Establishment

1.1.1 The MEC of Local Government in the Limpopo Province has by notice in the Provincial Gazette established the Greater Tzaneen Municipality. (Provincial Gazette No 28 of 1 October 2000). This area consists of the former Tzaneen Transitional Local Council, Letsitele/Gravelotte and Haenertsburg Rural Local Councils and a vast area under control of the former Northern District Council. Staff, equipment, assets and liabilities of the latter administrative units were transferred to the newly established Municipality. A new institutional framework was created and arrangements made accordingly based on the obligation of co-operative governance in terms of the Local Government Municipal Systems Act, 2000.

1.1.2 The Greater Tzaneen Municipality is a category B municipality, which operates on the Executive Committee system. The Municipality has been divided into 34 wards (34 wards has been added by the Demarcation Board in 2005 in preparation for the Local Government election) each ward being represented by a ward councillor. There are seven full time councilors, who occupy the positions of Mayor, Speaker and Executive member and leading the various clusters.

2. PURPOSE AND BENEFITS

2.1 Purpose

The purpose of a *Municipal Institutional Plan (MIP)* is to develop an internal plan that enables the Municipality to organize and deploy its Human Recourses and systems in such a way that it will achieve its strategic objectives.

2.2 Benefits

The benefits of a MIP are the following:

- It improves organizational effectiveness and efficiency.
- Better services delivery with the right people and skills.
- Assist the Municipality to drive its objectives.
- Allows for the integrated implementation of the IDP.
- Assist Municipality to comply with legislative requirements.
- Allows for optimal utilization of human capital.
- Ensures optimal utilization of human capital.
- Contributes to clean audit.
- Enables the Municipality to perform its powers and functions and its allocation thereof.

3. ADOPTION AND IMPLEMENTATION

The draft MIP will be presented to Council together with the draft IDP in March. It will then go for Public Participation together with the IDP. The public comments obtained during consultation will then be incorporated into the final draft. The final draft will then go back to Council for final approval.

The operational plans will then be transferred to the SDBIP for implementation. The implementation of the approved MIP will start on the 1st July.

4. MONITORING, REVIEW AND IMPLEMENTATION

The monitoring of the implementation of the MIP will be done on a regular basis. The reports on the implementation of the MIP will be done on a quarterly basis. The review of the MIP will be done annually together with the IDP.

| |
|-----------------------------|
| 18. WORK SKILLS PLAN |
|-----------------------------|

Introduction

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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.

19. 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.

2. 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

20. INTEGRATED PERFORMANCE MONITORING AND EVALUATION FRAMEWORK

18.1 Introduction

GTM introduced performance management as a process in 2007 with the adoption of a Performance Management Framework by Council. This was followed by the adoption of a Performance Management Policy (mainly aimed at employee performance management) in April of 2008. The Performance Management Policy was revised to be line with new legislation and adopted by Council in 2011. New developments in the field of Performance Monitoring and Evaluation as well as amended legislation on Employee Performance Management has created a need for an Integrated Performance Monitoring and Evaluation Framework (IPMEF) to replace the of Performance Management Framework. Key to the success of any performance monitoring system is the integration with the Integrated Development Planning Process (IDP), which includes the long term budgeting process. The IPMEF is therefore presented as a part of the IDP to ensure that the processes of planning, budgeting and monitoring implementation is aligned.

18.2 Legislative Imperatives and guidelines

Performance Monitoring and Evaluation along with Employee Performance Management needs to adhere prescripts as contained in the following pieces of legislation:

- a) The Constitution of South Africa (Section 152) - (Act 108 of 1996)
- b) The Municipal Structures Act - (Act 117 of 1998)
- c) Municipal Systems Act - (Act 32 of 2000)
- d) Performance Management Regulations - (Regulation 796 of 2001)
- e) Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager - (Regulation 805 of August 2006)
- f) Municipal Systems Amendment Act - (Act 7 of 2011).

Other than the legislation listed above the following guidelines also needs to be taken into consideration with the IPMEF:

- a) National Treasury Framework for Management Programme Performance Information (National Treasury, 2005)
- b) Policy Framework for the Government wide Performance Monitoring and Evaluation System
- c) Local Government Systems Act Guidelines, Managerial Competency Framework and specific occupational specific competency profiles (2008)

18.3 Defining Key Concepts

- a) *Monitoring* - Monitoring involves collecting, analysing, and reporting data on inputs, activities, outputs, outcomes and impacts as well as external factors, in a way that supports effective management. Monitoring aims to provide managers, decision makers and other stakeholders with regular feedback on progress in implementation and it usually reports on actual performance against what was planned
- b) *Evaluation* - Evaluation is a time-bound and periodic exercise that seeks to provide credible and useful information to answer specific questions to guide decision making by staff, managers and policy makers. Evaluations may assess relevance, efficiency, effectiveness, impact and sustainability. Impact evaluations examine whether underlying theories and assumptions were valid, what worked, what did not and why. Evaluation can also be used to extract crosscutting lessons from departmental experiences and determining the need for modifications to strategic results frameworks results and early indicators of problems that need to be corrected.
- c) *Organisational Performance*- Through the Integrated Development Plan (IDP) the municipality as an organisation commits to specific service delivery initiatives linked to measurable performance targets. The Service Delivery and Budget Implementation Plan (SDBIP) is drafted in accordance with the IDP and Budget to monitor the progress of the organisation in achieving the targets set.
- d) *Employee Performance* - Each employee has a contribution to make in reaching the service delivery targets as committed to in the IDP. Employee Performance Agreements and Plans are developed to monitor the employees progress in ensuring that the service

delivery targets are met. This process has a human resource development backbone with training interventions aimed at improving employee performance and incentives for outstanding performance.

18.4 Principles of Monitoring and Evaluation

Effective Performance Monitoring and Evaluation adheres to the following principles:

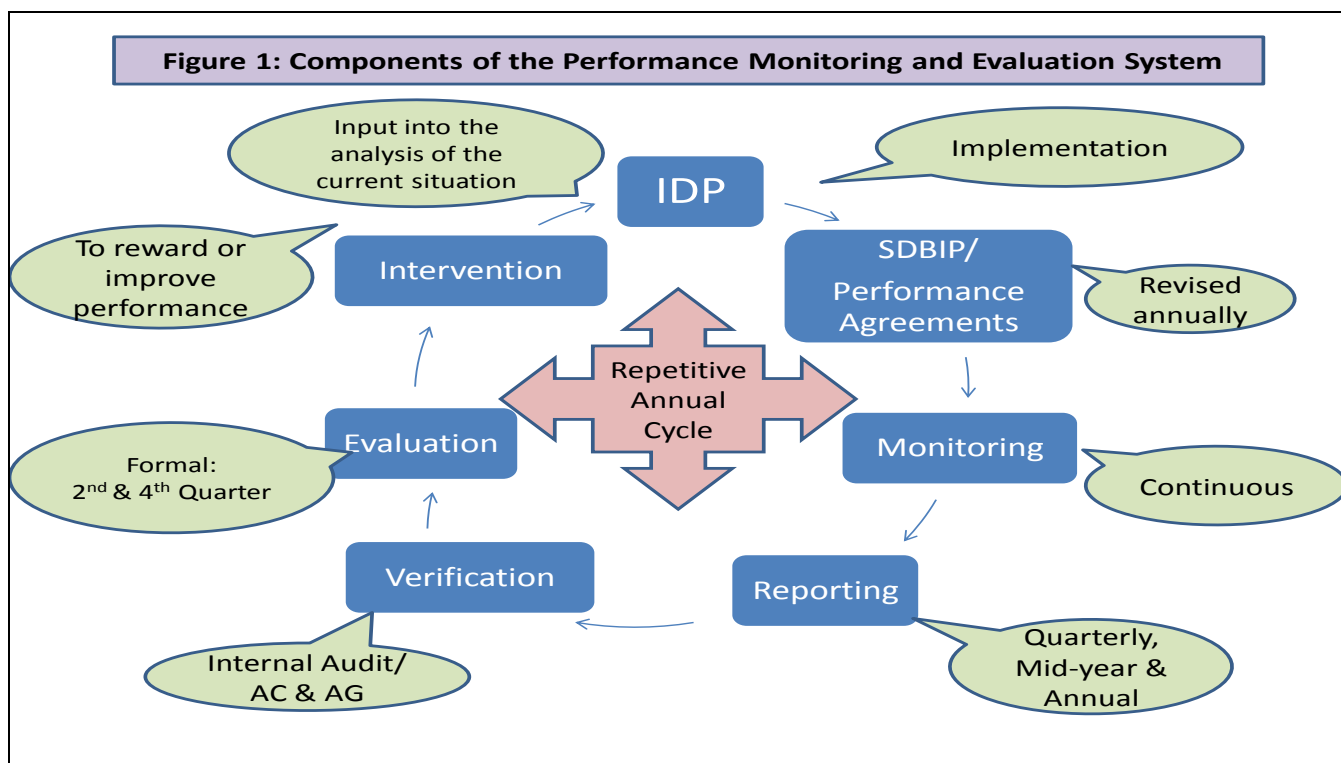
- a) M&E should contribute to Good Governance by promoting transparency and accountability
- b) M&E should be service delivery orientated to inform changes in strategy
- c) M&E should be undertaken ethically and with integrity to ensure that reporting provides a fair and balanced account of findings
- d) M&E should be utilisation orientated and therefore developed to provide meaningful information to decision makers and stakeholders
- e) M&E should be methodologically sound with clear indicators, evidence based and appropriate
- f) M&E should be operationally effective and therefore become routine, regularised, cost effective and systematic.

18.5 Performance Monitoring and Evaluation Processes

The Integrated Performance Monitoring and Evaluation System consists of process which are cyclic in nature and therefore repeated on an annual basis (as illustrated in Figure 1). The drafting of the IDP and the coupled agreement to a Municipal Vision, strategic objectives and Key Performance Indicators for a 5 year period is the backbone of the Performance Monitoring and Evaluation System. From the IDP strategy, projects and the budget allocations the following processes unfold:

- a) *Organisational Performance* - A Service Delivery and Budget Implementation Plan (SDBIP) is drafted as a monitoring tool for Council. The SDBIP contains revenue and expenditure projects as well as quarterly service delivery targets for the Municipal Manager and each Director. The SDBIP also contains a Capital Works plan clearly indicating in which ward capital projects will be implemented. From the SDBIP Quarterly organisational performance reports are generated to keep Council informed of progress with the implementation of the IDP & Budget. These reports must be verified by Internal Audit. The Annual Performance Report must inform the review of the IDP for the coming financial year.
- b) *Employee Performance* - Based on the SDBIP, Performance Agreements and Plans are developed for the Municipal Manager, Directors and Managers clearly outlining their responsibilities in achieving the strategic objectives as agreed to in the IDP. Quarterly performance assessments are conducted with the 2nd and 4th Quarter's being formalised and audited by Internal Audit. The outcome of these assessments are presented to Council and may result in either a performance incentive or corrective measures.

c) *Public participation in the monitoring and evaluation of performance* - Through the IDP process and the Representative forum the public make inputs into the setting of the strategic objectives and the Key Performance Indicators. Quarterly performance reports must be presented to the IDP representative forum. A member of the ward committee is also invited to participate in the employee assessment of the Municipal Manager while members of the executive committee participate in the assessments of other Section 56 Managers.



18.6 Stakeholders and their roles

| Table 1: Performance Monitoring and Evaluation - Roles and Responsibilities | |
|--|---|
| 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"> Review performance more often, such that they can intervene promptly on operational matters where poor performance or the risks thereof occur. 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. Review performance prior to review being conducted by standing, portfolio or executive Committees. |
| Executive Committee | Review performance of the administration – only at strategic level. Reviews take place on a quarterly basis with the final quarterly review taking the form of an annual |

| Table 1: Performance Monitoring and Evaluation - Roles and Responsibilities | |
|--|---|
| Position | Accountability |
| | 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. |
| Municipal Public Accounts Committee | Review the performance of the administration on a quarterly basis. Special emphasis is placed on the Annual Report of which an oversight report must be presented to Council by March annually. |
| 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. |

18.7 Key Timeframes

| Table 2: Key timeframes for Performance Monitoring and Evaluation | | |
|--|--|-------------------------|
| Date | Report | Stakeholders |
| 31-Aug | Annual Performance Report to Council, AG & PT & COGHSTA | MM, Director |
| 31-Aug | Outcome of Annual Employee Performance Assessment presented to Council | MM & HR |
| 08-Nov | 1st Quarter Performance Report (SDBIP) to Council | MM, Directors & Council |
| 25-Jan | 2nd Quarter Performance Report (Sect 72) to Council, PT, AG & COGHSTA | MM |
| 31-Jan | Annual Report to Council, AG & PT & COGHSTA | MM & Directors |
| 28-Feb | Outcome of Mid-year Employee Performance Assessment presented to Council | MM & HR |
| 30-Mar | MPAC report on Annual Report to Council | MM |
| 08-May | 3rd Quarter Performance Report to Council | MM, Directors & Council |
| 15-Apr | 3rd Quarter Outcome 9 Report | Directors |
| 31-May | Draft SDBIP & Performance Plans to Mayor for approval | MM |
| 31 June | Performance Plans for Section 56 Managers finalised | MM & HR |

18.8 Conclusion

Although the implementation of an Integrated Performance Monitoring and Evaluation System is aimed at improving service delivery and accountability the success thereof requires commitment from both Management and Council. Commitment from Management to providing information that is accurate and verifiable and from Council by continuously monitoring and assisting administration in removing service blockages, all in an effort to provide services in an efficient and effective manner.

SECTION F: APPROVAL PHASE

The Greater Tzaneen Municipality Council, in its meeting held on the 27 May 2014, hereby approved the Final IDP for the 2014-2015 Review.



GREATER TZANEEN MUNICIPALITY

2011 - 2015 COUNCILORS



Hon. MAYOR
Dikeledi Josephine Mmetle
083 284 4174



Speaker of Council
Phetole Percy Machete
076 806 8553



Chief Whip (ANC)
Napoleon Mboweni
079 685 8333

EXCO MEMBERS



Cassius Machimana
082 782 3578



Rirhandzu Selomo
073 376 1326



Samson Maunatlala
084 699 3037



Charlotte Nkhwashu
083 691 9003



Mfichana Shingange
082 312 5007



Sevengwane Nkuna
072 771 2571



Buku Jack Sekgotodi
072 513 8791



Morepiwa Makgomole
084 461 6430



Rene Pohl
079 872 5012
Councilor Ward 15

PR COUNCILORS



Lucy Ncha
083 717 6743



Dodo Mushwana
071 142 0192



Josephina Mkgoloboto
083 280 1809



Lawrence Mohale
082 628 1761



Dzunani Ndove
072 621 7900



Maggy Makwala
076 191 7116



Stranger Mhbalati
083 368 0948



Lydia Mhlongo
083 952 5387



Leon Matita
078 248 5726



Maria Sibiya
073 404 3132



Masilo Malebati
079 461 3029



Mathsidiso Mkgobi
082 907 8325



Gester Mabuza
072 182 4323



Moses Valentine
082 099 7616



Mikateko Mhbalati
072 368 9240



Mavis Seabela
072 141 9569



Margo McNeal
083 631 7153



Brown Mashele
084 980 9234



Clara Mmamogale
072 242 2374



Albert Makwela
083 728 4170



Nicco Nkhwashu
078 044 8306



Joas Mothiba
076 108 7231



1
Tsietsi Manyama
078 171 5431



2
Emelina Ramolefo
072 971 0095



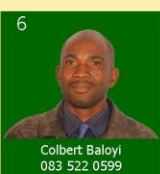
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Sewela Pessyina Masetla
073 245 6311



4
Maria Mmola
083 648 1834



5
Khazamula Nukeri
083 731 6301



6
Colbert Baloyi
083 522 0599



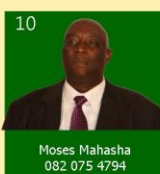
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Daniel Mabape
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Rebecca Makhudu
076 914 1634



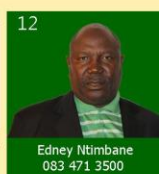
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Margareth Makwala
076 043 9980



10
Moses Mahasha
082 075 4794



11
Lettie Hlangwane
083 371 9366



12
Edney Ntmbane
083 471 3500



13
Basie Maria Mashava
083 610 7258



14
Anza van Vuren
082 808 3204

WARD COUNCILORS



16
Roniel Rikhotso
078 170 0070



17
Doreen Mhlarhi
073 841 1506



18
Patrick Nghonyama
082 569 6808



19
Homegiri Zandamela
072 117 7115



20
Orgaine Banyini
079 216 0862



21
Stanley Mboweni
083 538 8275



22
Christopher Makwala
071 384 4343



23
Daniel Ndlovu
083 698 4620



24
Donald Hlangwini
083 694 0073



25
Getrude Ghondzweni
083 946 1344



26
Samuel Mahori
072 422 6409



27
Maripe Mangena
083 694 3231



28
Thazana Mushwana
071 201 4899



29
Ngwako Abram Masila
082 720 4623



30
Lucy Pudikabekwa
078 962 3273



31
Justice Ramodipa
072 185 0322



32
Sophy Raganya
072 265 4986



33
Dimakatso Maae
078 432 4096



34
Margret Letsoalo
083 735 1724

VISION

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

MISION

"To stimulate economic growth and ensure quality of life through sustainable, integrated service delivery and partnerships"