

# GREATER TZANEEN MUNICIPALITY

## VISION

*"A Green, Prosperous and United Municipality  
that Provides Quality Services to All"*



*FINAL IDP 2018/19  
As Adopted by Council on  
25 May 2018*

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## ACRONYM AND ABBREVIATION

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

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

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## Vision

***"A Green, Prosperous and United Municipality that Provides Quality Services to All"***

## Mission

***The Greater Tzaneen Municipality is committed to provide quality services to its economy by:***

***“Promoting social and economic development;  
Providing and maintaining sustainable services;  
Ensuring efficient and effective utilization of all available resources;  
Ensuring Promotion of Environmental sustainability;  
Promoting effective stakeholder and community participation.”***

## Values:

***Commitment  
Integrity  
Accountability  
Innovation  
Professionalism  
Transparency  
Consultation***



## FOREWORD BY THE MAYOR



**CLLR MARIPE MANGENA:  
MAYOR**

## FOREWORD BY THE MAYOR

Greetings to you all

It is my utmost pleasure to present the Integrated Development Plan 2018/19. In this second version of the current Council. The Integrated Development Plan remains the supreme document which guides planning at local Government level. It is a five year plan of the Municipality which details all the developmental projects that must take place within the Municipal space.

Let me reiterate that the current Council came as a culmination of the 2016 Local Government Elections. Our people gave us a clear mandate as to what we need to deliver in our term of office and so far we are convinced that much work has been done in our communities, though there is still more that needs to be done to change and respond to the plight of our people.

Throughout the manifesto, the IDP strategic session and the recent Public Participation Process, we have indicated in the previous financial year that we have identified the following priorities for the next five years: to which we are still striving to implement and will stick to making sure that progress is made in that regard.

- **Social cohesion through Integrated Human Settlement and Spatial development.**
- **Job creation through Public, Private, Participations and Expanded Public Works Programme as anchor LED programmes.**
- **Acceleration of Basic Service Delivery through upgrading and maintenance of internal streets, Provision of electricity and major infrastructural projects.**
- **Maintenance and improvement of Audit Opinion through Good Governance & public participation.**
- **Sustained and viable finance management through revenue enhancement and Expenditure management.**
- **Skilled, Knowledgeable and Transformed Human Resource.**

We are pleased to indicate that as Greater Tzaneen Municipality, we have managed to electrify all our villages and what remains is a few pockets of extensions in some of our villages after we have moved with those electrification projects and we will continue to engage with our Counterparts like Eskom to assist us by moving in with what we call post connections to those areas where households were erected within electrification infrastructure. We are saying it can no longer be business as usual. We call on our Councillors, leaders of Traditional Authorities, employees, communities and organised stakeholders to work together to fight the triple challenges of Inequality, Poverty and Unemployment. Let this IDP 2018/19 financial year reflect the legacy that our father Dr Nelson Mandela has left us, of making sure that our communities receives proper and adequate basic services and at the same time make a call to our people to take good care of the little resources/infrastructure we have. Working together in Unity We Can Do More.

I thank you

**Cllr Maripe Godfrey Mangena**

**Mayor**



**MR.B.S MATLALA  
MUNICIPAL MANAGER**

## **EXECUTIVE SUMMARY BY THE MUNICIPAL MANAGER**

The Municipal Systems Act, 32 of 2000, provides that the municipality must develop its Integrated Development Plan. This will be a guiding principal document for development of the IDP 2018-2023.

The Integrated Development Plan present the synopsis of the situational analysis in our municipality. It gives an indication of strengths we have as an insitution and where we can bank on to provider better services to our communities. It further highlights the weaknesses which we need to improve on or rectify to gain a compentetive advantage and provide sustainable services. The IDP also identifies the opportunities presented by the environment as well as the threats which we must mitigate by planning in advance.

Key to the IDP is the Vision, Mission and Values of the current Council (2016-2021) and there are the strategies that we have undertaken to resolve these challenges. These strategies have been converted into implimentable programmes and projects permitted by the limited resources that we have. We have budgeted for capital and operational projects after looking into our resources both financially and warm bodies.

The IDP also incorporates the sectoral plans that inform our short and long term projects and programmes. We have reviewed and adopted the Spatial Development Framework.

We must indicate that the 2017-18 Financial year was not smooth year due to the vacancies which were there in the strategic positions. We are however proud that we have filled in the posts of the Municipal Manager and all Directors position and we much to 2018/19 with a full contingent.

We welcome the Council, led by the Mayor and the Speaker whom we need to give support, and thank also want ot thank our management and communities for the completion of the IDP Process. We there fore call our management to urgently implement this IDP in order to better the lives of our communities.

I thank you!!

**Mr. B.S Matlala**  
**Municipal Mannager**

## **1. PLANNING FRAMEWORK**

### **1.1. 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.

### **1.2. 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.

### 1.3. Alignment between IDP, Budget and PMS

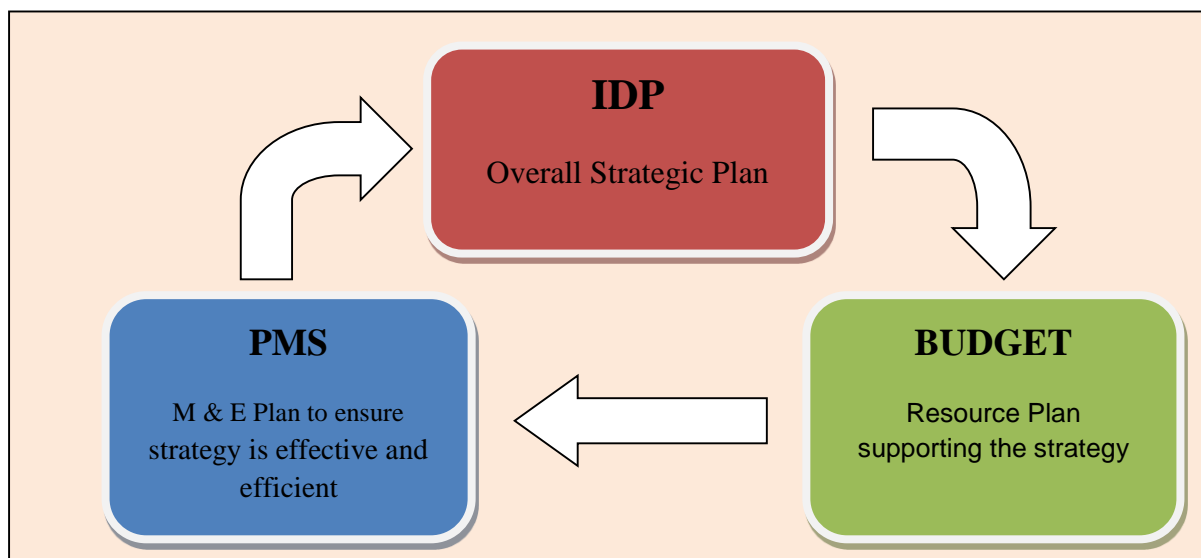
In terms of the Municipal Systems Act, municipalities are required to prepare organisational performance management system that must be linked to the IDP. Tremendous progress has been made with the process of aligning the IDP, Budget and Performance Management System (PMS). Every endeavour is made in 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:



## 1.4 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"> <li>• The provision and maintenance of child care facilities.</li> <li>• Development of local tourism.</li> <li>• Municipal planning.</li> <li>• Municipal public transport.(District)</li> <li>• Municipal public works relating to the municipality's functions.</li> <li>• Administer trading regulations.</li> <li>• Administer billboards and display of advertisements in public areas.</li> <li>• Administer cemeteries, funeral parlours and crematoria.</li> <li>• Cleansing</li> <li>• Administer pounds</li> <li>• Development and maintenance of public places</li> <li>• Refuse removal, refuse dumps disposal.</li> <li>• Administer street trading</li> <li>• The imposition and collection of taxes and surcharges on fees as related to the municipality's functions.</li> <li>• Imposition and collection of other taxes, levies and duties as related to municipality's functions</li> </ul>	<ul style="list-style-type: none"> <li>• Control of public nuisances.</li> <li>• Control of undertakings that sell liquor to the public.</li> <li>• Ensure the provision of facilities for the accommodation, care and burial of animals.</li> <li>• Fencing and fences.</li> <li>• Licensing of dogs.</li> <li>• Licensing and control of undertakings that sell food to the public.</li> <li>• Administer and maintenance of local amenities.</li> <li>• Development and maintenance of local sport facilities.</li> <li>• Develop and administer markets.</li> <li>• Development and maintenance of municipal parks and recreation.</li> <li>• Regulate noise pollution</li> <li>• Receipt and allocation of grants made to the municipality.</li> <li>• Provision of Electricity</li> </ul>

**Table 6:** Powers and Functions

## 1.5. Basis for the IDP Review Process

### 1.5.1 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.

### 1.5.2 Provincial Planning Context

After the April 2014 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 Development Plan was developed to guide the provincial planning for the next five years. The LDP 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 LDP priorities throughout our IDP process.

### 1.5.3 Local Planning Context

At local level, a number of fundamental issues impact on the planning processes of the Greater Tzaneen Municipality. The municipality is informed by National Priorities. Provincial and District programmes such as NDP, New Growth Path, NSDP, LEGDP and District Growth and Development Plans are key plans to be considered by our municipality in the process of planning.

### 1.5.4 IDP Structures, Roles and Responsibilities

Structure/ Stakeholder	Composition	Roles & Responsibilities
Executive Committee	Mayor, Portfolio Chairpersons and Directors	<ul style="list-style-type: none"> <li>• Manage the drafting of the IDP, Budget and PMS Process Plan</li> <li>• Co-ordinate the annual revision of the IDP, Budget and PMS in terms of section 34 of the Municipal Systems Act</li> <li>• Monitoring of the IDP, Budget and PMS process.</li> <li>• Assign responsibilities in this regard to the Municipal Manager</li> <li>• Make recommendations to Council for the adoption and approval of the Draft and Final IDP and Budget.</li> </ul>
Council	All Councillors	<ul style="list-style-type: none"> <li>• Final decision making structure on the IDP, Budget and PMS</li> <li>• Consider and approve the IDP, Budget and PMS Process Plan</li> <li>• Approval of the Reviewed IDP, Budget and SDBIP</li> <li>• Monitors the conclusion of management performance agreements</li> </ul>

Structure/ Stakeholder	Composition	Roles & Responsibilities
Municipal Manager	Municipal Manager	<ul style="list-style-type: none"> <li>Accounting Officer on the management of the IDP, Budget and PMS process</li> <li>Identify and appoint officials in charge of different roles.</li> <li>Ensure that the contents of the IDP, Budget and PMS satisfy the legal requirements and the requirements as stipulated by various legal statutes.</li> <li>Ensure that all relevant stakeholders are appropriately involved in the drafting of the IDP, Budget and PMS.</li> <li>Submission of draft SDBIP to the Mayor within 14 days after approval</li> <li>The submission of the Annual Financial Statements to the AG within two months after the end of the Financial Year.</li> <li>Submission of the Draft and Final IDP to COGHSTA and Treasury within 10 days after approval</li> </ul>
IDP/PMS Officer	IDP/ PMS officers	<ul style="list-style-type: none"> <li>Day to day management of the IDP and PMS process</li> <li>Ensure that the contents of the IDP and PMS satisfy the legal requirements and the requirements of the District Framework</li> <li>Consolidate inputs from various stakeholders to the IDP and PMS</li> <li>Provide secretariat and administrative support to all relevant meetings</li> </ul>
IDP Steering ( Technical )Committee	Municipal Manager Directors Managers IDP & PM Officers National and Provincial Departments	<ul style="list-style-type: none"> <li>Serve as a working committee of the IDP, Budget and PMS</li> <li>Ensure integration between the IDP, PMS and Budget by adhering to process plan</li> <li>Ensure alignment with Provincial Departments and District Municipality plans</li> </ul>
IDP Representative Forum	Mayor Executive Committee Members Councillors Management Traditional Authorities Ward Committees Representatives of organised Groups Sector Departments & Parastatals Mopani District Municipality	<ul style="list-style-type: none"> <li>Provide an organizational mechanism for discussion, negotiation and decision-making between the stakeholders inclusive of all spheres of governance;</li> <li>Ensure communication between all the stakeholder representatives inclusive of all spheres of governance and</li> <li>Monitor the performance of the planning and implementation process.</li> </ul>
Municipal Public Accounts Committee	Members of MPAC	<ul style="list-style-type: none"> <li>To monitor the implementation of the IDP and Budget;</li> <li>To ensure accountability on non compliance</li> </ul>



Structure/ Stakeholder	Composition	Roles & Responsibilities
Ward Councillors and Ward Committees	All Ward Councillors	<ul style="list-style-type: none"> <li>Link the planning process to their wards and assist the organisation of public consultation and participation.</li> </ul>

## 1.6. Process Overview

### 1.6.1 Phases of the IDP

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

**Table 2:** Phases of the IDP

## 1.7. Mopani District Municipality IDP Framework for July 2017 – June 2018

<b><i>IDP PHASES</i></b>	<b><i>TIME FRAMES</i></b>
Preparatory phase	By the 31 <sup>st</sup> August 2017
Analysis Phase	By the 30 <sup>th</sup> September 2017
Strategies Phase	By the 31 <sup>st</sup> October 2017
Project Phase	By the 30 <sup>th</sup> November 2017
Integration Phase	By the 31 <sup>st</sup> January 2018
Approval Phase (Draft IDP/BUDGET)	By the 31 <sup>st</sup> March 2018
Approval Phase (Final IDP/ BUDGET)	By the 30 <sup>th</sup> May 2018

**Table 3:** Mopani District Municipality IDP Framework

## 1.8 . IDP, BUDGET PROCESS PLAN.

### 1.8.1. IDP and Budget Time Table for July 2017 – June 2018

TARGET DATES	ACTIVITIES	CONVENER	STAKEHOLDERS
<b>Planning Phase</b>			
July – August	Development of the IDP, Budget and PMS Process Plan	IDP Office	IDP, Budget and PMS Offices
08 Aug 2017	IDP Steering Committee (Process Plan and Vision 2030)	MM	MM, Directors and Managers, Sector Departments
15 Aug 2017	Executive Committee (Process Plan and Vision 2030)	Mayor and EXCO	Mayor, EXCO, Speaker, Chief Whip, MM, Directors and Managers
17 Aug 2017	Briefing Councillors (Process Plan and Vision 2030)	Mayor and EXCO	Mayor, EXCO, Speaker, Chief Whip, MM, Directors and Managers, All Councillors.
24 Aug 2017	Rep Forum meeting (Process Plan)	Mayor and EXCO	Mayor, EXCO, Speaker, Chief Whip, All Councillors MM, Directors, Managers and external stakeholders, Sector Departments, Ward Committee Reps
28 Aug 2017	Finance Cluster meeting (Process Plan)	Cluster Chairperson and CORP	Finance Cluster Committee
31 Aug 2017	Table the Process Plan to Council	Mayor	Members of Council
<b>Analysis Phase</b>			
July- August 2017	Ward needs analysis	Ward Cllrs	Community stakeholders
August 2017	Cluster meetings – Priority needs	Cluster Chairpersons	Cluster chairperson, Ward Cllrs and ward committee members)
04 Sep 2017	IDP Steering Committee (Analysis Phase)	MM	MM, Directors and Managers
12 Sep 2017	Executive Committee (Analysis Phase)	Mayor and EXCO	Mayor, EXCO, MM, Directors and Managers
20 Sep 2017	Briefing Councillors (Analysis Phase)	Mayor and EXCO	Mayor, EXCO, MM, Directors and Managers
22 Sep 2017	Rep Forum meeting (Analysis Phase presentation)	Mayor and EXCO	Mayor, EXCO, Speaker, Chief Whip, All Councillors MM, Directors, Managers and external stakeholders, Sector Departments, Ward Committee Reps
<b>Strategies Phase</b>			
01 Sep 2017	Review Financial position	CFO	MM & Directors
15 Sep 2017	Draft initial allocations to functions: Budget	CFO	MM & Director
14 Sep 2017	IDP Steering Committee  (Preparation for the Strategic Session)	MM	MM, Directors and Managers, Sector Departments

TARGET DATES	ACTIVITIES	CONVENER	STAKEHOLDERS
11-13 Oct 2017	IDP/Budget/PMS Strategic Planning Session	Mayor and MM	Mayor, Speaker, EXCO, All Cllrs, MM, Directors, Managers and external stakeholders
16 Oct 2017	Start preparing draft budget and plans for the next 3 years	All Directors	MM, Directors and Managers
23 Oct 2017	IDP Steering Committee (Strategies Phase presentation)	MM	MM, Directors and Managers and Sector Departments
24 Oct 2017	Executive Committee (Strategies Phase presentation)	Mayor and EXCO	Mayor, EXCO, MM and Directors
24 Oct 2017	Briefing Councillors Strategies Phase presentation)	Mayor and EXCO	Mayor, EXCO, All Cllrs, MM, Directors and Managers
27 Oct 2017	Rep Forum meeting (Strategies Phase)	Mayor and EXCO	Mayor, EXCO, Speaker, Chief Whip, All Councillors MM, Directors, Managers and external stakeholders, Sector Departments.
Project Phase			
TARGET DATES	ACTIVITIES	CONVENER	STAKEHOLDERS
October 2017	Preparations and submission of 3 - 5 Years proposed Projects	All Directors	Directors, Managers and all officials
13 Nov 2017	IDP Steering Committee (Project Phase – Internal projects)	MM	MM, Directors and Managers and Sector Departments.
21 Nov 2017	Executive Committee  (Project Phase – Internal projects)	Mayor and EXCO	Mayor, EXCO, MM and Directors
22 Nov 2017	Briefing Councillors (Project Phase-Internal Projects)	Mayor and EXCO	Mayor, EXCO and Councillors
12 Jan 2018	Submit 6 months actual figures to Directors	CFO	MM & Directors
19 Jan 2018	IDP Steering Committee (Project Phase- External Projects)	MM	MM, Directors and Managers and Sectors Departments
09Feb 2018	Budget Steering Committee meeting to Discuss 2017/18 Draft Budget and 2016/17 Adjustment Budget.	Chairperson of Budget Steering Committee	Budget Steering Committee
14 Feb 2018	Executive Committee  (Project Phase – External projects)	Mayor and EXCO	Mayor, EXCO, MM and Directors
14 Feb 2018	Briefing Councillors (Project Phase-External Project)	Mayor and EXCO	Mayor, EXCO and Councillors
24-26 Jan 2018	*Adjustment Budget meetings with Directors and Managers  *Draft Budget meetings with Directors and Managers	CFO	Directors & Managers
1 Feb 2018	Submit Adjustment Budget Requests to CFO and MM for consideration	CFO (Manager Financial Services)	CFO & MM
05 Feb 2018	Finalise Adjustments, Discussed on Directors meeting	CFO	MM,CFO & Directors

TARGET DATES	ACTIVITIES	CONVENER	STAKEHOLDERS
06 February 2018	Present adjustments to be included in Adjustment Budget (Budget Steering Committee)	CFO	Mayor, Speaker, Finance Chairperson, MM & CFO
February 2018	Draft Adjustment Budget	CFO	Mayor, EXCO, MM and Directors
25-27 Jan 2018	Budget request submitted to Chief Financial Officer and MM	Directors	CFO
19 Feb 2018	Finalize detailed IDP projects, PMS and Sector plans for next 3 years.	CFO, Managers, Financial Services	MM, Directors & Managers
18 Feb 2018	Rep Forum meeting (Project Phase)	Mayor and EXCO	Mayor, EXCO, All Councillors, Senior officials, Sector Dept. NGO's, Ward Committees etc.
16 Feb 2018	Approval of adjustments by Budget Steering Committee	Budget Steering Committee	Budget Steering Committee
23 Feb 2018	*Finalise adjustment Budget Report and present to Budget steering committee  *Submit Budget Requests to Budget Steering Committee. Finalise projects to be included in the Draft Budget	CFO (Manager Financial services & Rep)	CFO
22 Feb 2018	EXCO to Discuss Adjustment Budget	Cluster Chairperson	Finance Cluster Committee
28 Feb 2018	Finance cluster and Council to adopt Adjustment Budget	Mayor & EXCO	EXCO and All Councillors
<b>Integration Phase</b>			
TARGET DATES	ACTIVITIES	CONVENER	STAKEHOLDERS
07 March 2018	IDP Steering Committee (Integration Phase and Draft IDP)	MM	MM, Directors and Managers and Sector Departments
09 March 2018	Executive Committee meeting (Integration Phase and Draft IDP)	Mayor and EXCO	Mayor, EXCO, MM and Directors
09 March 2018	Briefing Councillors (Integration Phase and Draft IDP)	Mayor and EXCO	Mayor, EXCO, MM and Directors
15 March 2018	Present Draft Budget to Budget Steering Committee	CFO	Budget Steering Committee
20 March 2018	Finalise Draft Budget Report and Schedules	CFO, Manager Financial Services	CFO
17 March 2018	Rep Forum meeting (Integration and Draft IDP)	Mayor	Mayor, EXCO, Speaker, Chief Whip, All Councillors MM, Directors, Managers and external stakeholders, Sector Departments, Ward Committee Reps
21 Mar 2018	EXCO meeting (Integration and Draft IDP and Budget)	Cluster Chairperson and CORP	Finance Cluster Committee
<b>Approval Phase</b>			
29 Mar 2018	Finance cluster & Council Adopts the Draft IDP & Budget	Mayor and EXCO	EXCO and All Councillors

TARGET DATES	ACTIVITIES	CONVENER	STAKEHOLDERS
April 2018	Public Participation On Draft IDP and Budget	PPP, IDP & Budget	Community and Stakeholders
06 April 2018	Publish Preliminary Budget and Draft IDP in newspapers and make it available on Councils website	CFO	Communication
06 April 2018	Submit Draft IDP and Budget to National Treasury, Provincial Treasury, COGHSTA and Mopani District Municipality	CFO	National Treasury, Provincial Treasury, COGHSTA and Mopani District Municipality
10 May 2018	IDP Steering Committee (Final IDP and Budget)	MM	MM, Directors and Managers and Sector Departments
12 May 2018	Briefing EXCO and Councillors (Final IDP and Budget)	Mayor and EXCO	Mayor, EXCO, MM, Directors and Managers
16 May 2018	Representative Forum Meeting (Final IDP and Budget)	Mayor and EXCO	Mayor, EXCO, Speaker, Chief Whip, All Councillors MM, Directors, Managers and external stakeholders, Sector Departments, Ward Committee Reps
17 May 2018	Present final Budget to Budget Steering Committee	CFO	Budget Steering Committee
22 May 2018	EXCO (Submit Final IDP/Budget changes to finance Study Group for consideration)	Cluster Chairperson and CORP	Finance Cluster Committee
31 May 2018	Finance cluster and Council to approve Final Budget and IDP	Mayor and EXCO	EXCO and All Councillors
05 June 2018	Publish final Budget and IDP in newspaper and Website	IDP, Communication	Communities
05 June 2018	Submit IDP and Budget to National Treasury, Provincial Treasury, DPLG and Mopani District Municipality	MM & CFO	IDP Officer and Budget Manager

**Table 4:** IDP/Budget process plan 2018/ 2019 Review

### 1.8.2 Performance Management Calendar for 2017/18

QTR	Activity	Due Date
1	Place current year SDBIP on the website	01-Jul
	Current year SDBIP Delivered to NT, PT & CoGHSTA	04-Jul
	B2B statistical report for June submitted to CoGTA	08-Jul
	Current Year SDBIP uploaded onto Electronic Reporting System	20-Jul
	4th Qtr Back to Basics Action Plan Report finalised	16-Jul
	4th Qtr SDBIP Reports due from Departments	28-Jul
	<i>Individual Performance Reporting System Closure</i>	28-Jul
	<i>Annual Performance Agreements for MM &amp; Directors signed</i>	30-Jul
	4th Qtr Treasury KPI report submitted	30-Jul

	<i>Annual Performance Agreements for MM &amp; Directors on website</i>	<b>01-Aug</b>
	<i>Individual KPIs for Directors uploaded on Electronic Reporting System</i>	04-Aug
	B2B statistical report for July submitted to CoGTA	10-Aug
	Back to Basics Action Plan revised and submitted to CoGHSTA	11-Aug
	Draft 4th Quarter SDBIP Report circulated to Directors	13-Aug
	SDBIP reporting for July closing	17-Aug
	Draft Annual Performance Report presented to Audit Committee	25-Aug
	4th Qtr SDBIP Report presented to Council	30-Aug
	<i>Annual Performance Agreements for MM &amp; Directors submitted to Council</i>	30-Aug
	Annual Performance Report submitted to AG & COGHSTA	<b>31-Aug</b>
	B2B statistical report for Aug submitted to CoGTA	08-Sep
	<i>Annual Performance Assessments (MM &amp; Directors)</i>	12-15 Sept
	SDBIP reporting for Aug closing	18-Sep
	<i>Performance Management Framework Presented to LLF</i>	22-Sep
	Annual Performance Report presented to Representative Forum	22-Sep
	<i>Annual Employee Assessment report to Council</i>	30-Sep
2	B2B statistical report for Sept submitted to CoGTA	10-Oct
	1st Qtr SDBIP Electronic reporting System closure	17-Oct
	1st Qtr Back to Basics Action Plan Report finalised	16-Oct
	SDBIP reporting for Sept closing	17-Oct
	Circulate Annual Report template to Directors	18-Oct
	<i>1st Qtr Individual Performance Reporting System Closure</i>	20-Oct
	1st Qtr Treasury KPI report submitted	30-Oct
	SDBIP reporting for Oct closing	16-Nov
	<i>1st Quarter Informal assessments: MM assessing Directors</i>	17-Nov
	B2B statistical report for Oct submitted to CoGTA	10-Nov
	Departmental Annual Report inputs submitted to PMO	15-Nov
	1st Quarter SDBIP Report to Council	30-Nov
	1st Quarter SDBIP Report to Rep Forum	04-Dec
	Draft Annual Report circulated to Directors for final inputs	10-Dec
	B2B statistical report for Nov submitted to CoGTA	08-Dec
	SDBIP reporting for Nov closing	18-Dec
3	B2B statistical report for Dec submitted to CoGTA	10-Jan
	Draft Annual Report ready for Audit Committee	12-Jan
	SDBIP reporting for Dec closing	17-Jan
	2nd Qtr SDBIP Electronic Reporting System Closure	18-Jan
	2nd Qtr Back to Basics Action Plan Report finalised	18-Jan

	<i>2nd Qtr Individual Performance Reporting System Closure</i>	<i>22-Jan</i>
	Mid-year Performance Report (SDBIP) to Council & COGHSTA, AG, PT & OP	<b>25-Jan</b>
	Draft Annual Report to Council	<b>31-Jan</b>
	IDP, Budget and SDBIP adjustments finalised in IDP/Budget/PMS Steering Committee	<b>31-Jan</b>
	2nd Qtr Treasury KPI report submitted	<b>31-Jan</b>
	Annual Report on Website & circulated to public	<b>05-Feb</b>
	Annual Report submitted to COGHSTA, AG, PT & MDM	07-Feb
	Advertise Draft Annual Report for public comments	07-Feb
	B2B statistical report for Jan submitted to CoGTA	09-Feb
	Adjustments to SDBIP completed	12-Feb
	<i>Mid-year Performance Assessments (MM &amp; Directors)</i>	<i>14-16 Feb</i>
	SDBIP reporting for Jan closing	16-Feb
	Mid-year Performance Report to REP Forum	18-Feb
	<i>Mid-year Employee Assessment report to Council</i>	28-Feb
	Mid-year 2nd Qtr SDBIP Report to Council	28-Feb
	Mid-year Performance Report on website (Sect 72)	28-Feb
	Adjusted SDBIP to Council along with budget	28-Feb
	Adjusted SDBIP advertised & circulated to Clusters for the public to note	<b>07-Mar</b>
	B2B statistical report for Feb submitted to CoGTA	09-Mar
	Performance Management Framework Revised & submitted to IDP	16-Mar
	SDBIP reporting for Feb closing	19-Mar
	Oversight Report on Final Annual Report to Council	<b>31-Mar</b>
<b>4</b>	Annual Report & Oversight report to COGHSTA, AG & PT	07-Apr
	Annual Report & Oversight report placed on website	07-Apr
	B2B statistical report for Mar submitted to CoGTA	10-Apr
	<i>3rd Qtr Individual Performance Reporting System Closure</i>	<i>17-Apr</i>
	SDBIP reporting for Mar closing	18-Apr
	3rd Qtr Back to Basics Action Plan Report finalised	<i>18-Apr</i>
	3rd Qtr SDBIP Electronic Reporting System Closure	20-Apr
	3rd Qtr Treasury KPI report submitted	2017/04/31
	<i>3rd Quarter Informal Employee Assessment: MM to assess Directors</i>	<i>10-May</i>
	B2B statistical report for April submitted to CoGTA	10-May
	SDBIP reporting for Apr closing	16-May
	3rd Quarter SDBIP to Council	31-May
	Draft SDBIP ready (submitted to Council with final budget)	31-May

3rd Quarter Performance Report to REP Forum	05-Jun
B2B statistical report for May submitted to CoGTA	08-Jun
<i>Draft Performance Agreements to Mayor</i>	<b>15-Jun</b>
Final Draft SDBIP submitted to Mayor for approval	<b>15-Jun</b>
SDBIP reporting for May closing	18-Jun
SDBIP (next financial year) approved by Mayor	<b>29-Jun</b>

**Table 5:** Performance Management process Plan 2017/2018

### 1.9. Implimentation of the IDP, Budget and PMS Process Plan for 2017/18

The Process Plan did not unfold as initially adopted by Council in August 2017. The dates on the process plan were adhered to and wherever there were postponements they were set nearer. The Budget Process did see major challenges as well.

The summary of implementation key timeframe was as follows:

IDP Phases	Planned Date	Implimented Date
Preparatory phase	By the 30 <sup>st</sup> August 2017	24 <sup>th</sup> August 2017
Analysis Phase	By the 22 <sup>nd</sup> September 2017	06 <sup>th</sup> October 2017
Strategies Phase	By the 29 <sup>th</sup> October 2017	06 <sup>th</sup> February 2018
Project Phase	By the 28 <sup>th</sup> February 2018	31 <sup>st</sup> March 2018
Integration Phase	By the 30 <sup>th</sup> March 2018	31 <sup>st</sup> March 2018
Approval Phase (Draft IDP/BUDGET)	By the 22 <sup>nd</sup> March 2018	31 <sup>st</sup> March 2018
Approval Phase (Final IDP/BUDGET)	By the 31 <sup>st</sup> May 2018	25 <sup>th</sup> May 2018

#### 1.9.1 Public Participation Outcome

The 2017/18 Public Participation unfolded as follows: After the adoption of the Draft IDP and Budget on the 31<sup>st</sup> of March 2018, the Draft was placed on our website for public comments. The Public participation programme was advertised in the media which invited communities to come to the community engagement meetings. Our municipality has done Public participation in 30 of the 35 wards. Interested groups also commented by writing letters to the Office of the Speaker through the IDP Office. The public participations highlighted the following top needs:

- **Water**
- **Grading of Internal streets and streets to graveyards**
- **Borehole installations and refurbishments**
- **Grading and maintenance of sports and recreation facilities**
- **Renovations of schools**



- **Street lights and strategic lights**
- **High Mast lights**
- **Electricity post connections and new extensions.**
- **Repairs and maintenance of roads and electricity.**

The community inputs were taken into account when finalising the IDP and Budget. Most of the comments were raised as new needs and have been captured into the IDP section of community needs

## **1.10. External Institutional Arrangements for the IDP Process**

### **1.10.1 District IDP Representative Forum and Planning Forum**

Greater Tzaneen Municipality will attend the District IDP Representative Forum meetings in order to ensure the alignment of its processes, Spatial Development Framework and Strategies with that of Mopani District Municipality.

### **1.10.2 Provincial Planning Forum**

Greater Tzaneen Municipality will attend the Provincial Planning Forum meetings in order to ensure the alignment of its processes, Spatial Development Framework and Strategies with that of the Province.

## **1.12. MEC COMMENTS FOR FINAL IDP 2016/2017**

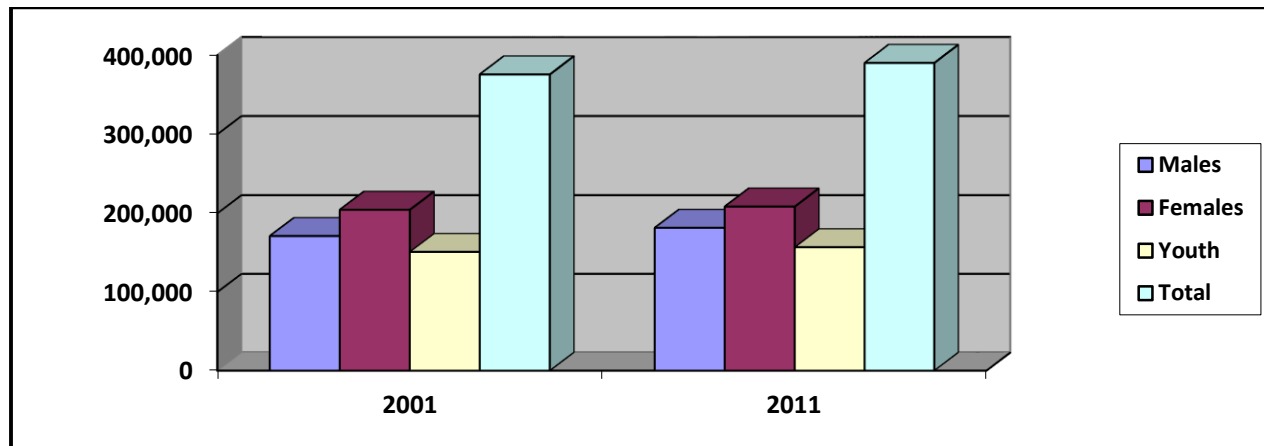
The Integrated Development Plans for all Municipalities in Limpopo was assessed by the MEC of Cooperative Governance Human Settlements and Traditional Affairs. The assessment report indicated a High rating on Assessments well as Alignment with SDBIP. The Overall rating is therefore High. This means that our IDP is prepared according to the relevant format and processes as outlined by various legislations. However the challenge remains aligning the Budget to the IDP, more especially on the Operational Budget. This is the issue that must be resolved 100% as Municipal Standard Charts of Accounts will demand this.

## **2. MUNICIPAL PROFILE**

### **SITUATIONAL ANALYSIS**

#### **2.1 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, 095** (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. It must also be noted that the Community Survey 2016 concluded that the population stands at **416 488**. The slow growth may be attributed to various factors such as migration, birth and death rates, etc. the tables below indicates the population statistics in terms of Census 2011



Graph 1: GTM Population

(Source: Stats SA 2011 Census)

## 2.2 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

Voting District and Ward no	Population	Households
93303033: Ward 33	16 046	4 097
93303034: Ward 34	12 079	3 129
93303035: Ward 35	Not yet aggregated	Not yet aggregated
<b>TOTAL 35</b>	<b>TOTAL 390 095</b>	<b>TOTAL 108 926</b>

**Table 7:** Population and Households per ward GTM **Source:** Stats SA (Census 2011)

It is evident from the table that population statistics for Ward 35 is not shown. This is because Ward 35 has just been re-demarcated in 2016. The Community Survey could aggregate to Ward level.

### 2.3 Statistics per Languages GTM

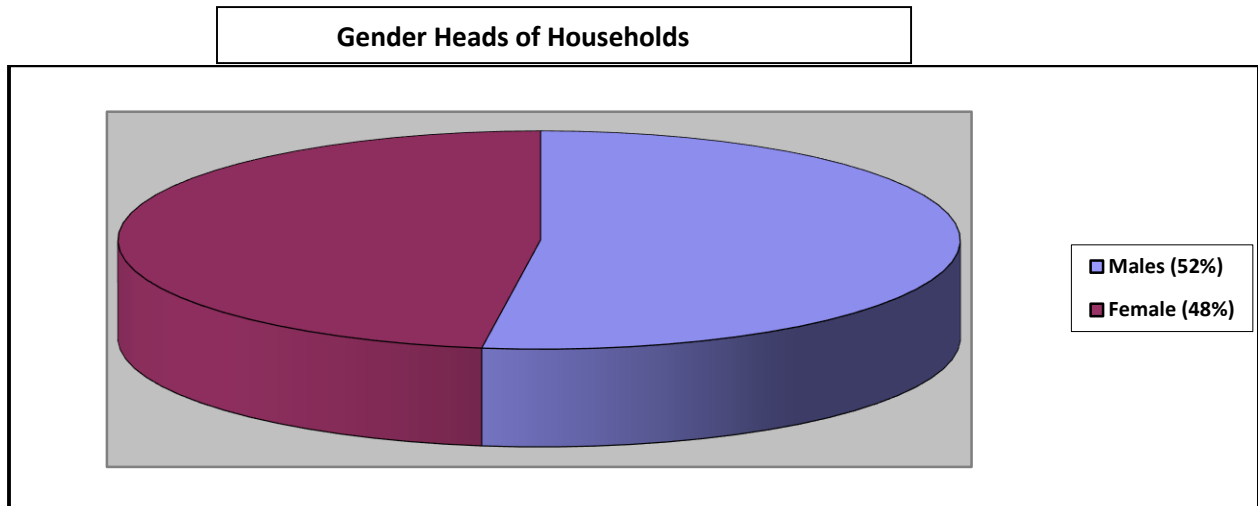
The following are the languages found in the Greater Tzaneen Municipality according to the 2011 Census:

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
<b>Grand Total</b>	<b>390, 092</b>

**Table 8:** Statistics per Languages GTM **Source:** Stats SA (Census 2011)

### 2.4 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 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.

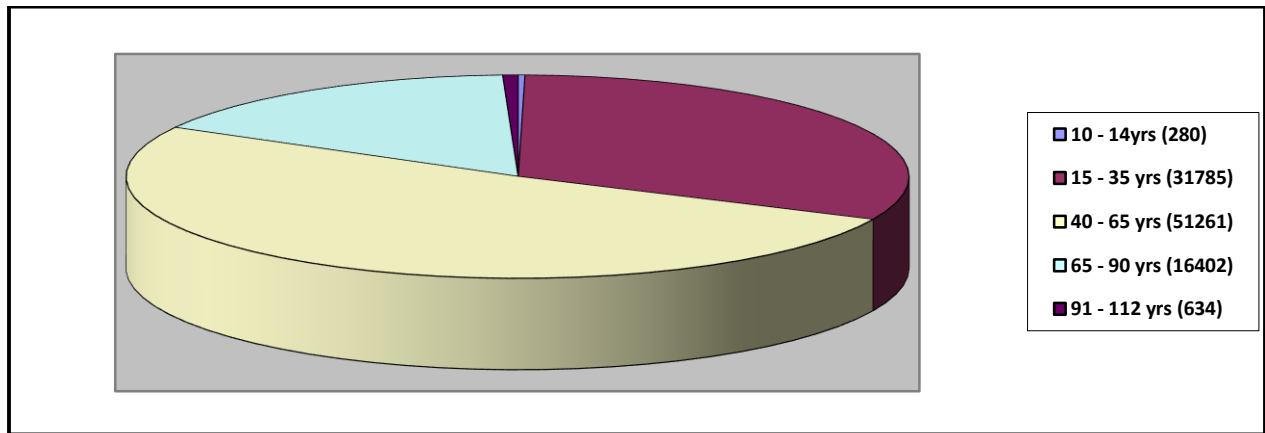


Graph 2: GTM Gender Heads of Households

Source: Stats SA Census 2011

**2.5 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 statistical information of heads of households according to different age's brackets:

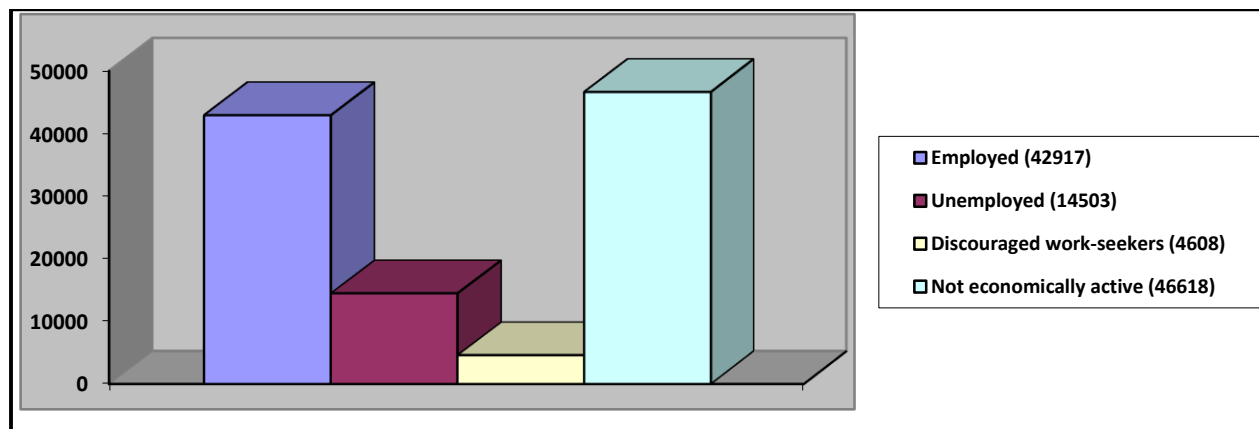


Graph 3: GTM Age of Household Heads

Source: Stats SA Census 2011

**2.6 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.



**Graph 4:** GTM Employment status

(Source: Stats SA Census 2011)

## 2.7 Individual Monthly Income levels

The figure below show that 160 254 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 noting 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 9:** GTM Income Levels

(Source: Stats SA 2011 Census)

## 2.8 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
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

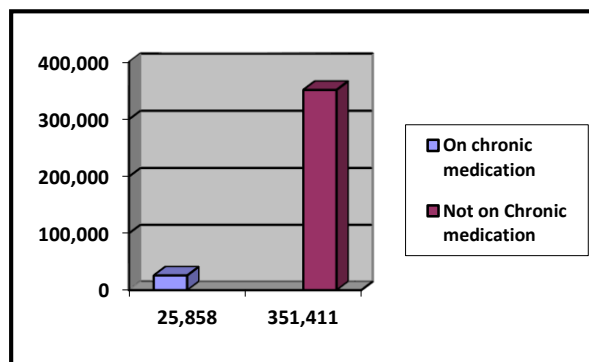
**Table 10:** GTM Household Annual Income

(Source: Stats SA 2011 Census)

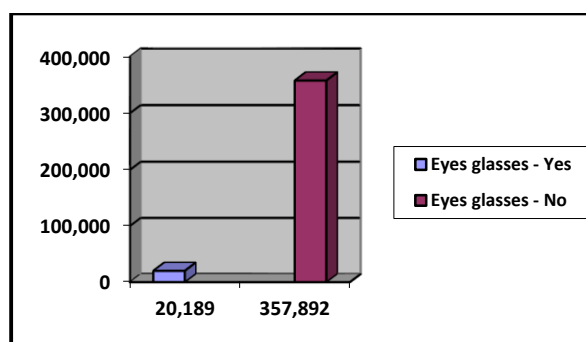
The Table 10 above show that 14 573 households, who makes 4% of the total households in the municipality do not have any source of income. The majority of employed households (about 10%) earn between R 9 601 – R 19 600. This then requires that our planning and programmes should respond to the 4% of our 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.

## 2.9 Disability Prevalence

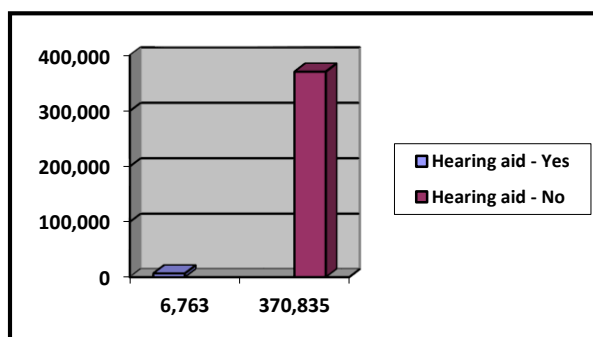
### (a) Persons: Chronic medication



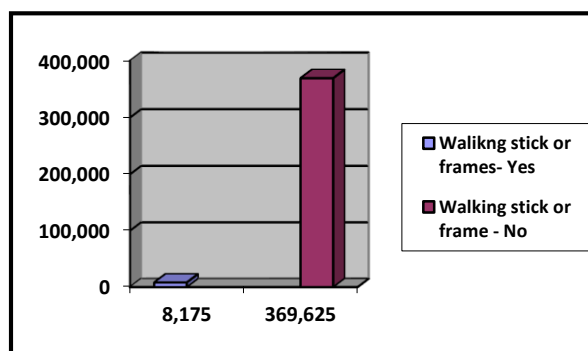
### (b) Persons: Eye glasses



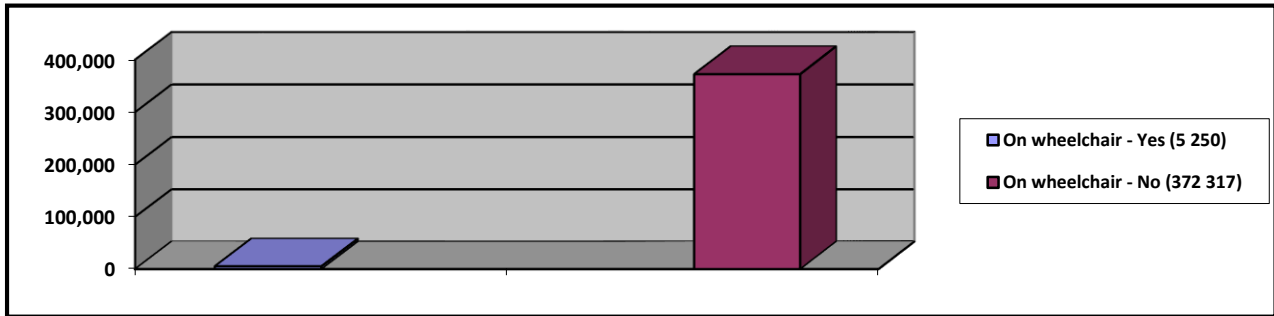
### (c) Persons: Hearing aid



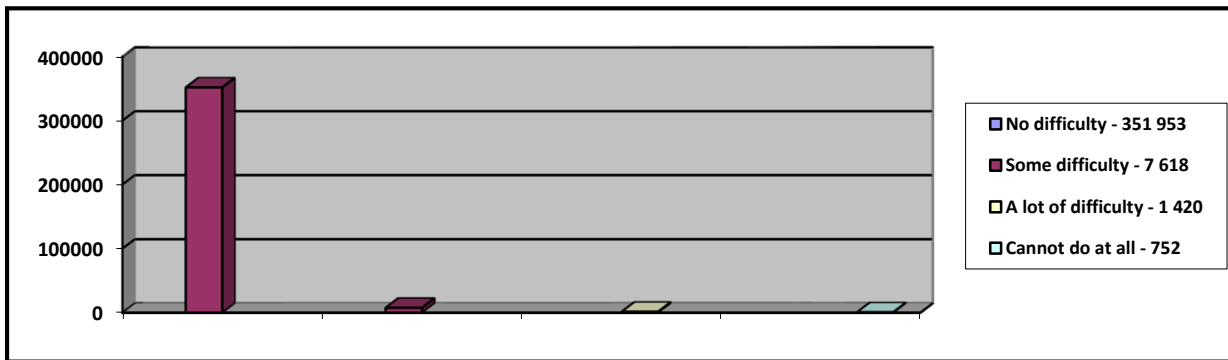
### (d) Persons: Walking stick or frame



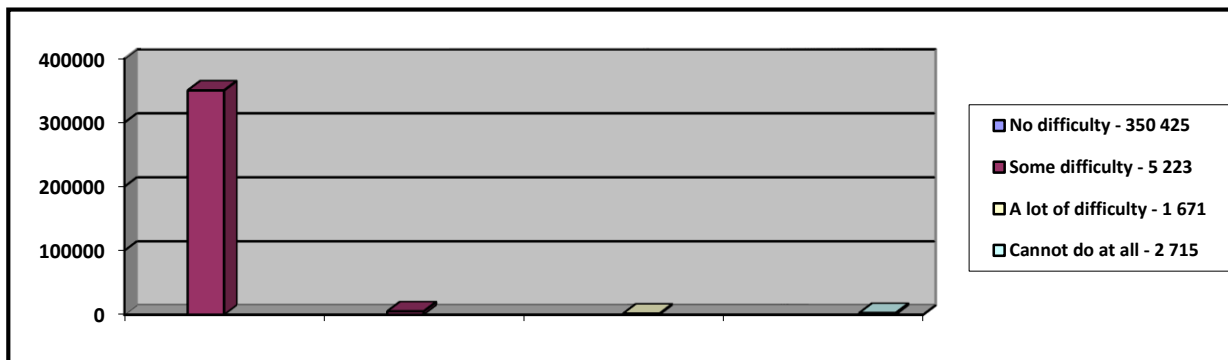
**(e) Persons: On wheelchair**



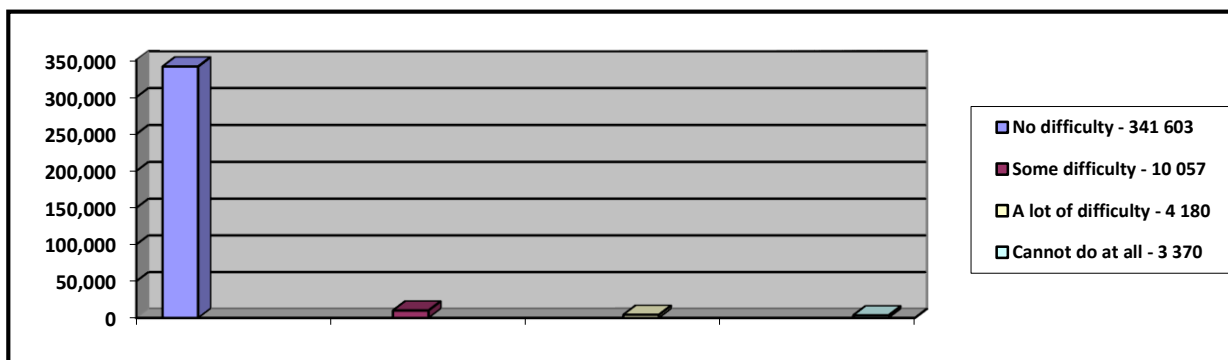
**(f) Persons: Hearing**

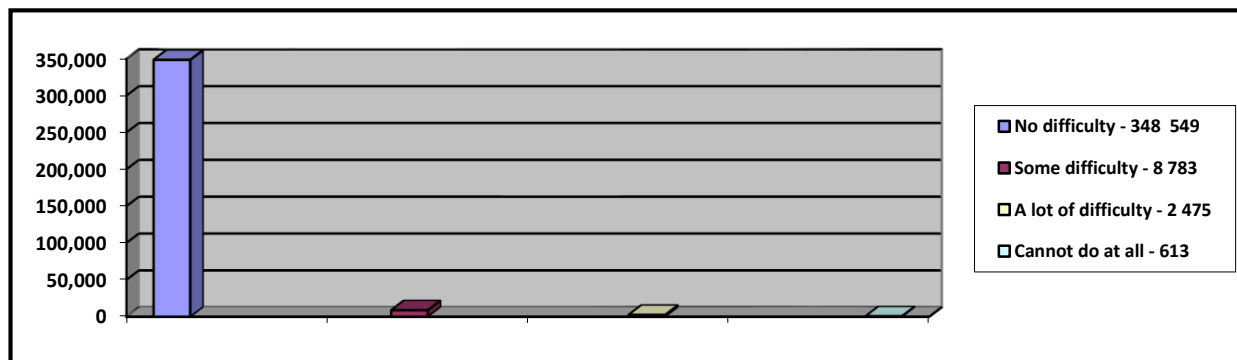


**(g) Persons: Communication**



**(h) Persons: Concentrating**



**(i) Persons: Seeing****(j) Persons: Walking or climbing stairs****Graph 5: 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 with 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.

**2.10 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 course for concern within the municipality.

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



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
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

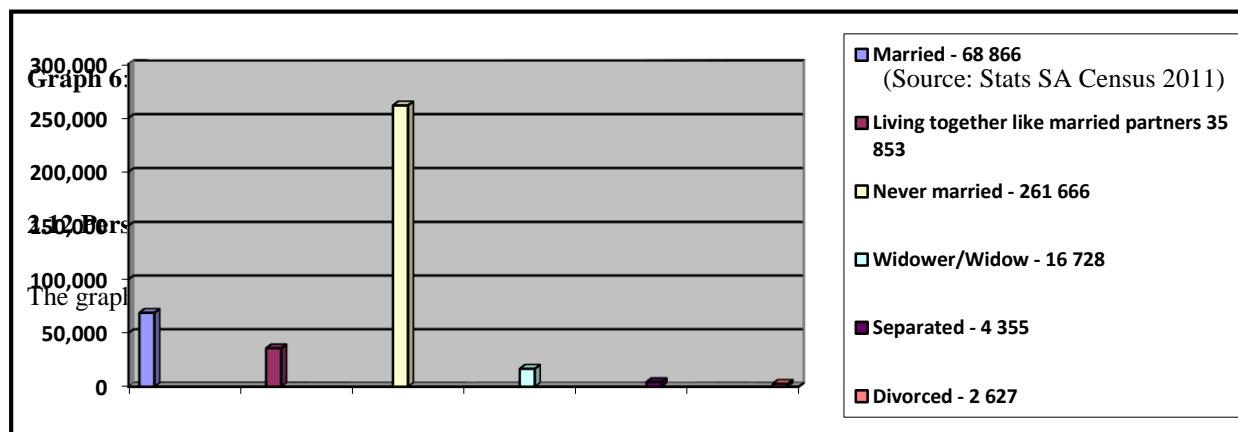
**Table 11:** GTM Highest Educational Level

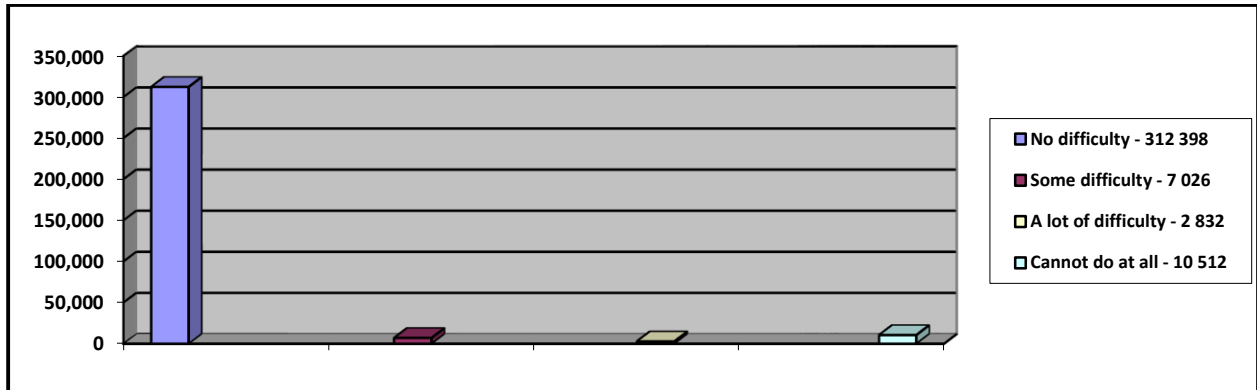
(Source: Stats SA Census 2011)

## 2.11 Marital Status

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

Married





**Graph 7:** GTM Self Care info

(Source: Stats SA Census 2011)

## 1. MUNICIPAL PRIORITIES

The IDP and Prioritization Committee through Council provide the development paradigm that promotes economic development, environmental sustainability and poverty eradication. It is also the foundation for Capital expenditure allocation in the Municipality. The Greater Tzaneen Municipality has the following priorities in order to make service delivery to the communities:

1. LED Support
2. Land Acquisition
3. Township Establishment
4. Roads & Storm water
5. Electricity Capacity
6. Low Level bridges
7. IT Equipment
8. Furniture and Equipment
9. Renewal Repairs and Maintenance
10. Sport and Recreation Facilities
11. Apollo and Streetlights
12. Buildings, Ablution Facilities

## KPA 1: SPATIAL RATIONALE

### 2. SPATIAL ANALYSIS

#### LEGISLATIVE FRAMEWORK

The Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) came into operation on 1 July 2015 as well as the regulations, Land use Management and General Matters. From hereafter abbreviated as “**SPLUMA**”. The Act replaces the plethora of planning legislations viz.

- *Physical Planning Act,*
- *Development Foundation Act, 1985,*
- *Less Formal Township Development Act, etc.*

The objective of SPLUMA is:

*“To provide a framework for spatial planning and land use management in the Republic; to specify the relationship between the spatial planning and the land use management system and other kinds of planning; to provide for the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government; to provide a framework for the monitoring, coordination and review of the spatial planning and land use management system; to provide a framework for policies, principles, norms and standards for spatial development planning and land use management; to address past spatial and regulatory imbalances; to promote greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decisions and development applications; to provide for the establishment, functions and operations of Municipal Planning Tribunals; to provide for the facilitation and enforcement of land use and development measures; and to provide for matters connected therewith”.*

To date the Municipality has made significant stride in streamlining the process leading towards full implementation of via. “**SPLUMA**”:

- *The Bylaw has now been gazetted on the 25<sup>th</sup> August 2017.*
- *Delegation resolution was adopted by Council October, 2015 to deal with category 2 applications as alluded I SPLUMA.*
- *Resolution to establish a Municipal Planning Tribunal has also been passed by council, Council Resolution B98.*
- *The Municipality has undergone the process of preparing its Spatial Development Framework, which was adopted by council on the 1<sup>st</sup> September 2017.*

Clearly from the objectives elaborated in the preceding paragraph, it is evident that the legislation seeks to address the historical imbalances in areas of *racial inequality, segregation and unsustainable settlement patterns.*

The Guidelines also provide for establishment of a “Spatial Development Forum”, which primary objective is to ensure comprehensive participation of all stakeholders in Land Development matters.

#### 2.1. 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

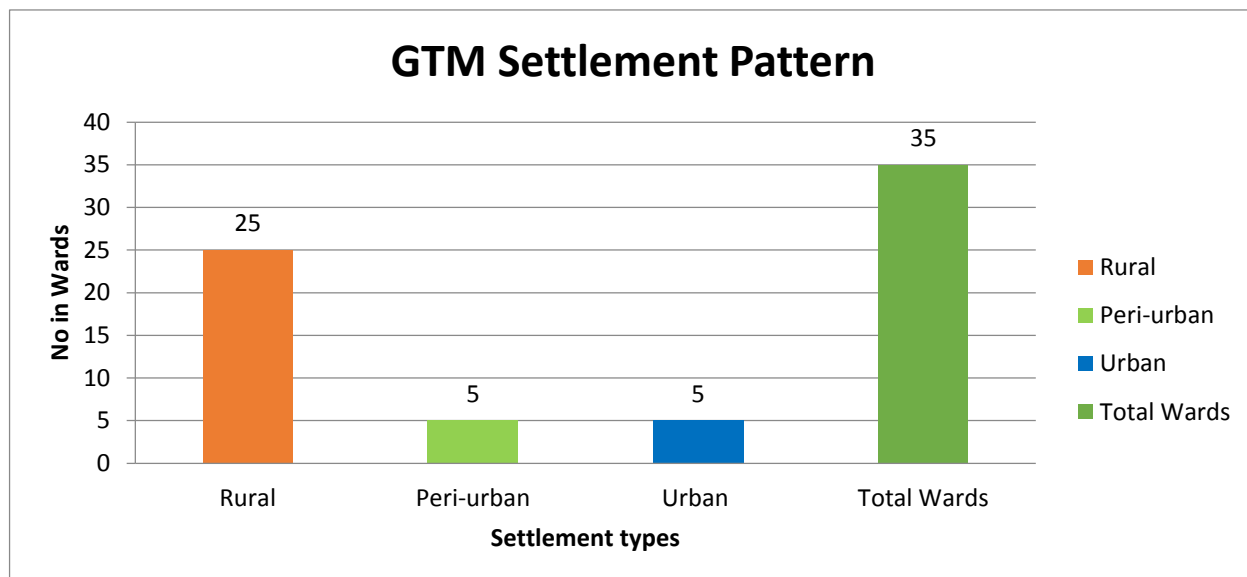
- The spatial dimension of development issues.
- To review the targets and access progress made pertaining to backlogs.
- Align the policy prescript to those of Province and National

### **Spatial challenges with regard to Land Use Management Tools**

The municipality is facing various challenges with regard to the LUMS tools. Our SDF has been adopted by Council; which gives a spatial guidelines, policies and principles which guide decision making and actions indicating where physical development should or not occur as well as the desired spatial form of GTM. The spatial guidelines will be able to assist in dealing with challenges with regard to the Land Use Management systems which includes the following:

- The land use management tool or land use scheme will be done in the 2017/18 financial year.

### **2.2. Settlement Patterns and Development**



GTM Settlement Pattern (Source: GTM Spatial Development Framework)

### **Challenges for Settlement and Development**

- The settlement patterns are highly rural
- Unequal distribution of services
- Poor levels of infrastructure in rural areas.
- Land and environmental degradation due to soil erosion caused by over grazing and deforestation
- Unemployment
- High crime rate
- Emigration
- Underdevelopment
- Lack of Poverty alleviation projects

- Lack of economic development
- Poor levels of infrastructure
- Land invasions
- Occupation of grazing land
- Inadequate provision for distribution centres and storage facilities.

### **2.3. Informal Settlements and Land Invasions**

Nine (9) areas were identified as informal settlements in the jurisdiction of the Greater Tzaneen Municipality, according to the pre-feasibility study conducted by the Housing Development Agency (HDA) survey in 2013. The respective areas are the following;

- Mokgolobotho
- Mapolankeng
- Burgersdorp Extension
- Pulaneng
- Gavaza Extension
- Mbambamencisi
- Mohlaba Cross
- Kuwait
- Nkambako

Nkambako general plan has been approved by the Minister of Department of Rural Development & Land Reform.

The Housing Development Agency recommended that GTM Council approves the future upgrading of 8 of the 9 informal settlements (Mokgolobotho, Mapolankeng, Burgersdorp Extension, Nkambako, Pulaneng, Kuwait, Gavaza Extension and Mbambamencisi).

### **Challenges**

- Deeply rural
- Lack of access roads
- There are no internal streets
- Sporadic building of shacks
- No space to build amenities like schools, clinics, community hall, sports facilities

### **2.4. Land invasions on state land under Traditional Council.**

There is a mushroom of land invasions. People invade land which is not occupied. Most of the land fall within the jurisdiction of the state under the trust of Traditional leaders. Some of these areas are wet land, some earmarked for business development.

Other illegal occupations identified by the Greater Tzaneen Municipality took place at the following areas;

- Morokolotsi, near the atchar processing firm
- Dan Extension 2

- Runnymede and
- Lenyenye, adjacent to the Lydenburg road
- Tzaneen Ext 11 (Talana)
- Mafarana-Lydenburg road
- Burgersdorp
- Lefare Extension
- Khopo Extension
- N'wamintwa's Location

#### **Challenges**

- Wetlands
- Flood lines
- Lack of electricity and water
- Criminal activities
- Difficulty and high cost of formalisation

#### **2.5. Opportunities (i.e. Land availability of the Municipality)**

The following are spatial opportunities existing within the municipality:

##### **2.5.1 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 and Land Survey
- Environmental Impact Assessment
- Township Establishment
- Legal Work
- Rehabilitation, revitalisation and improvements of infrastructure
- Development of community libraries
- Upgrading of electricity stations

The capital investment framework has been 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. Refer to GTM SDF 2017 – 2022.

### **2.5.2 Land vacancy**

- The municipality has a lot of vacant land on state land under Traditional Council custodianship which could be used for development
- The municipality must work together with the Traditional leaders to utilise the land
- High vacancy rate of land attracts illegal occupation and breeds opportunity of crimes

### **2.5.3 Migration**

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

### **2.5.4 Planned Bulk Infrastructure**

The Mopani District Municipality National Council of provinces Report of 10 September 2014 identified a number of planned bulk infrastructure projects that are on tender and those that have already started and reached a certain level in terms of progress. These bulk infrastructure projects are the following;

- Joppie Mawa bulk water supply
- Lephephane bulk water supply
- Mopani Rural Household sanitation phase 5 (Greater Tzaneen and Giyani Municipalities)
- Upgrading of Nkowankowa sewage works
- Lenyenye sewage plant
- Municipal building (Tzaneen)

### **2.5.5 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

### **2.5.6 Provision of planned integrated human settlements**

Greater Tzaneen municipality is spearheading the provision of planned integrated human settlements such as;

- Tzaneen extension 78 (Proclaimed)
- Tzaneen extension 69
- Tzaneen extension 88
- Tzaneen extension 100
- Tzaneen extension 98
- Tzaneen extension 103 (Proclaimed)
- Township Establishment On Portions 6, 292, 293 and 398 of The Farm Pusela 555-Lt And Portions 9, 37 And 38 Of The Farm Hamawasha 552-Lt: Proposed Tzaneen Extension 105

### 2.5.7 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. The Mopani district Municipality's National council of Provinces report of 10 September 2014 listed a number of arterial roads that have been identified for future upgrades as follows;
- Agatha Street (Only investigations concluded)
- Claude Wheatly (Completed)
- Mafarana to Sedan Tar (6km) (Completed)
- Thapane to Moruji Tar (Completed)
- Sapekoe drive (Only investigations concluded)
- Bankuna street (Only investigations concluded)

### 2.6 Land use management tools

Regulations and policies are primary **tools for land-use** and development **management**.

- Spatial Development Frameworks
- IDP
- Tzaneen Town Planning Scheme 2000
- Spatial Planning and Land Use Management By-law of Greater Tzaneen Municipality, 2017
- Spatial Planning and Land Use Management Act, 2013

### Land Claims

The following communities has lodged various land claims.

- Kgatle community
- Berlyn Community
- Bathlabine BaMogoboya Land claim (Phase 1)
- Bathlabine BaMogoboya Land claim (Phase 2)
- Bathlabine BaMogoboya Land claim (Phase 3)
- Bathlabine BaMogoboya Land claim (Phase 4)
- Maitjene Community
- Maitjene Community (Phase 2)
- Bakgaga Ba Maake Tribe (Phase1)
- Valoyi Traditional Authority (Phase 1)
- Mapaana Community
- Letsoalo SM

### 2.7 Degradation of the Natural resources.

The Greater Tzaneen Municipalities has a variety of natural resources in the form of fauna and flora. Water remains the source of life and is obtained from various catchment areas. There are plenty of fish which are found in both the dams and rivers. Haenertsburg boast a large number of species which attract tourists. The Mopani trees are also found in some areas within our jurisdictions. If these natural resources are not cared for the following challenges will be prevalent.



## Challenges

- Fish in danger due to the recent drought.
- Water is being depleted.
- Environmental impact of underground water
- Lack of precious metals.
- Endangered species around Haenertsburg area.

## 2.8 Growth points

According to the Mopani Spatial Development perspective (2007) a Growth Point is a town/village where some form of economic, social and institutional activities and substantial number of people is usually found. These growth points seem to have a natural growth potential, but do not develop to their full potential due to the fact that capital investments are made on an ad hoc basis without any long term strategy for the area as a whole.

The GTM Spatial Development Framework (2017 - 2022) identified the following growth points of G.T.M

Traditional Authorities land-Southern area:

- Mohlaba Cross/Sasekani
- Mulati Village
- Galedikela Village
- Kgampakga and Mangweni Village
- Petanenge
- Mokotlo Village
- Burgersdorp/Ramalema/Sunnyside/Myakayaka area
- Mogoboya/Longvalley/Craighead Villages
- Dan Extension/Nkowankowa
- Letsitele

Traditional Authorities' land-Northern area:

- Jokong village
- Semarela/Seopeng Villages
- Botludi Village
- Runnymede and Serolorolo
- Lwandlamuni/Fofoza/Nwamitwa/Mandhlakazi villages

The Demacon Market studies of 2010 identified nodal growth points on the eastern part of G.T.M with economic potential as follows;

- Tzaneen
- Nkowankowa
- Dan and
- Lenyenye

## 2.9 Hierarchy of settlements (i.e. PGP, DGP, LSC or 1<sup>st</sup> to 5<sup>th</sup> order settlements within municipal area)

The proposed settlement hierarchy is as follows:

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

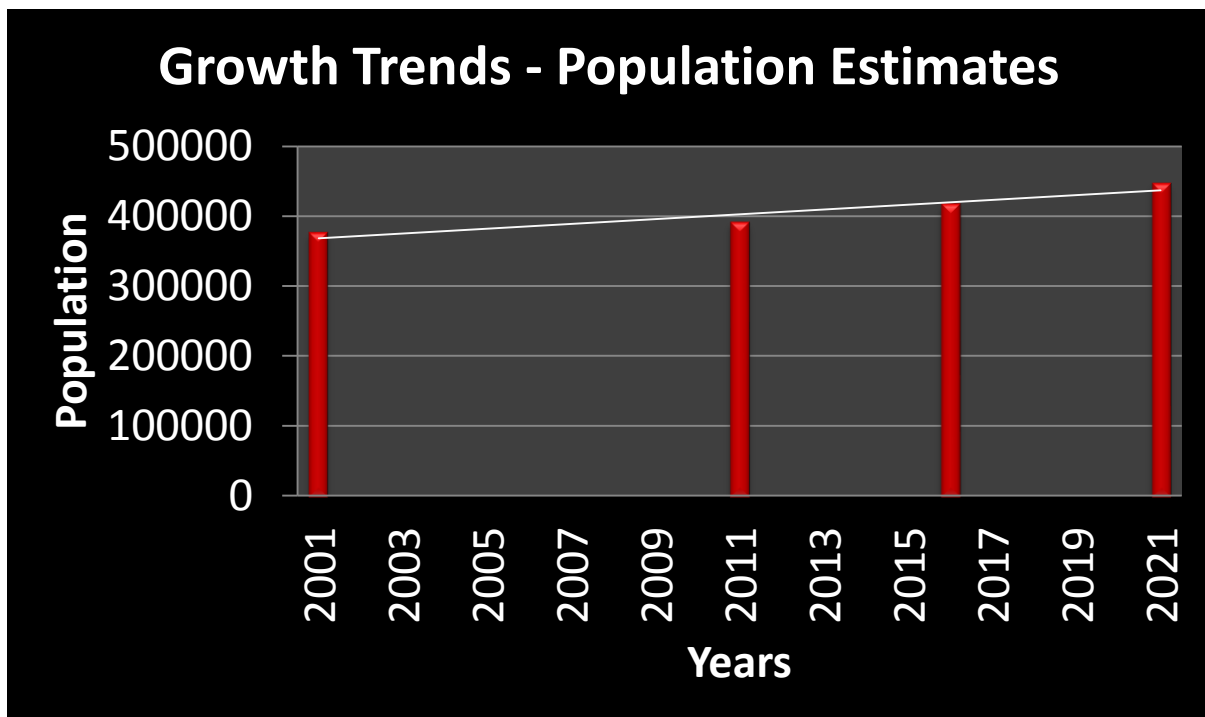
- Provincial growth point (PGP);
- District growth point (DGP); and
- Municipal growth point (MGP).
- Second Order Settlements (Population Concentration Points)
- Third Order Settlements (Local Service Points)
- Fourth Order Settlements (Village Service Areas)
- Fifth order Settlements (Remaining Service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

	Development Area	Designation	Affected Towns & Villages	Function	Development Focus
1.	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	Tzaneen (Provincial Growth Point)	Tzaneen	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 (Tzaneen Ext 78) as integrated human settlement development. First priority for tourism development (Tzaneen Dam, Tourist Information Centre. Construction of Provincial by-pass road to receive priority.
2.		Nkowankowa Lenyenyene (District Growth Point)	Nkowankowa, Dan, Mokgolobotho, Mohlaba, Headkraal, Petanenge, Lenyenyene, 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 business, industrial and institutional development.  Unlocking the development potential of the towns to attract investors and retain spending.

					<p>Acquisition of land and township establishment to timeously provide for serviced sites.</p> <p>Prevention of illegal settlement. First priority to provide and encourage residential, formal business, industrial, infrastructural, social and economic development.</p> <p>Revival of Bindzulani centre and the Nkowankowa industrial area. Formalization of informal settlements and prevention of urban sprawl. Community and village tourism development.</p> <p>First priority for provision of a cemetery at Lenyenye and Nkowankowa extension. Upgrading of R36 of high priority.</p>
3.		Burgersdorp (Municipal Growth Point)	Burgersdorp, Maake, Gabaza, Ramalema, Rita, Myakayaka, Makhwibidung, Co-op, Matselapata, Shiluvane.	Residential, business, industries, institutional	<p>Second priority for residential, infrastructural, social and economic development.</p> <p>Development of community hall.</p> <p>1st priority for development of filling station with taxi rank and hawker facilities.</p> <p>First priority for development of Maake Shopping Centre.</p> <p>First priority for provision of a cemetery.</p> <p>Community Prevention of indiscriminate settlement.</p> <p>Community and village tourism development.</p>
4.		Moleketla / Mandlakazi (Municipal Growth Point)	Moleketla, Mopye, Motupa, Jokong, Thako, Moruji, Sethone, Relela, Bokuta, Fobeni, Lerejene, Thapane, Mapitlula, Marinoni,	Residential, business, industries, institutional	<p>Second priority for residential, infrastructural, social and economic development.</p> <p>Development of community hall. 1st priority for development of filling</p>

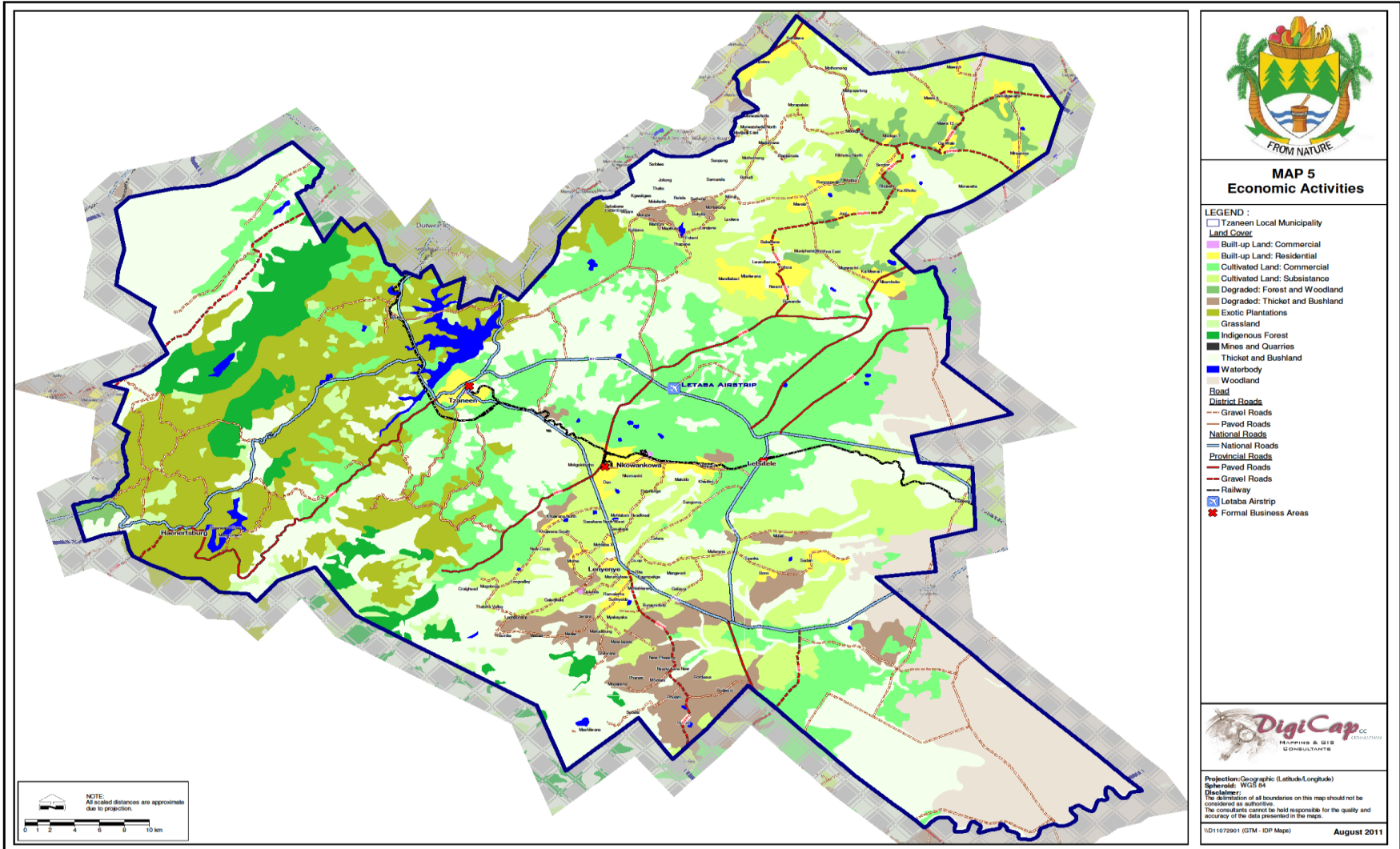
			Kobjana, Mandlakazi, Mbekwana, Nwamitwa, Fofeza, Lwandlamuni, Babanana, Rwanda		station with taxi rank and hawker facilities.  First priority for development of Nwamitwa Shopping Centre. Prevention of indiscriminate settlement.  Community and village tourism development
5.		Letsitele (Municipal Growth Point	Letsitele, Mariveni, 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.



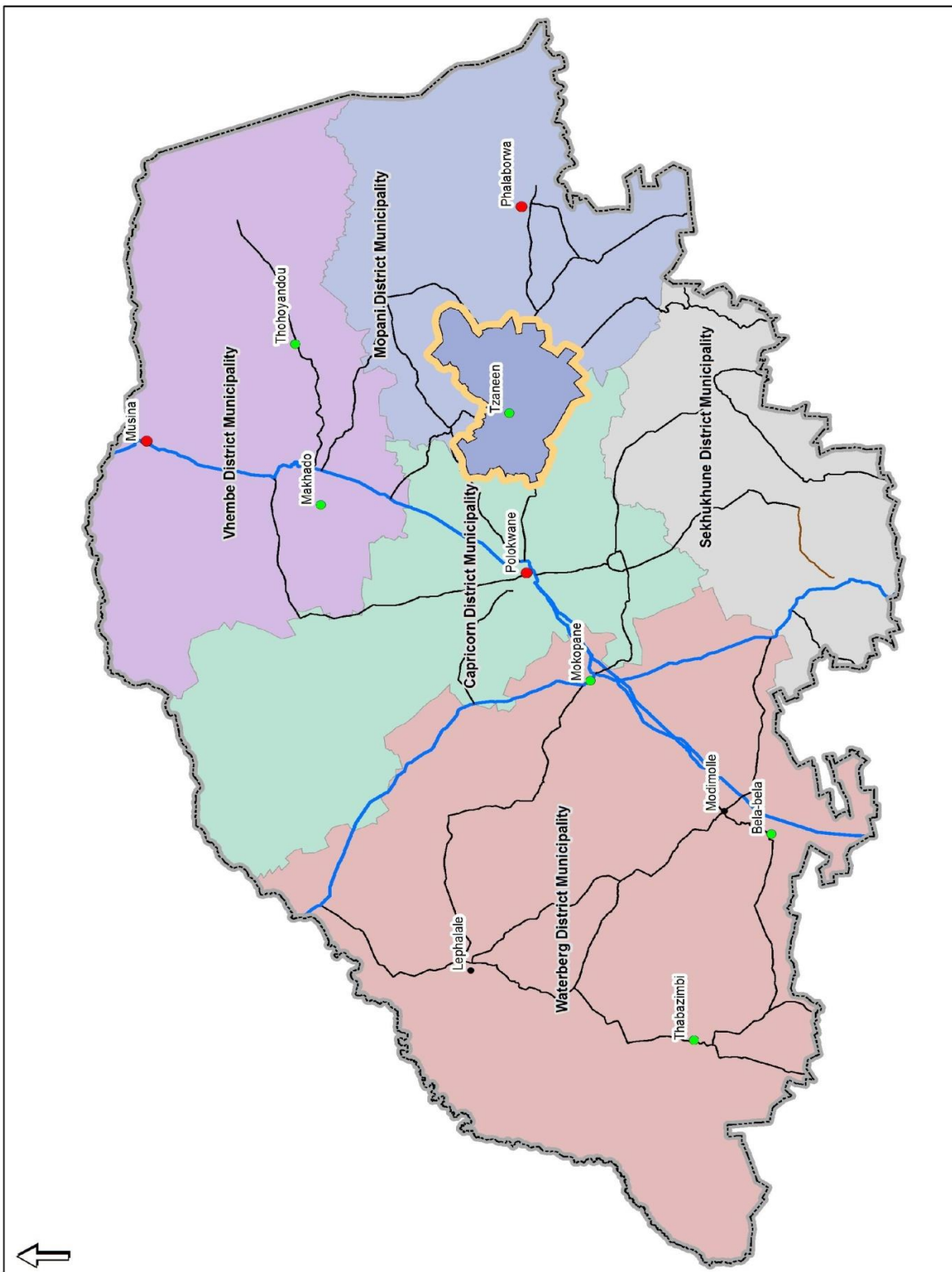
#### 2.10 Strategically located Land

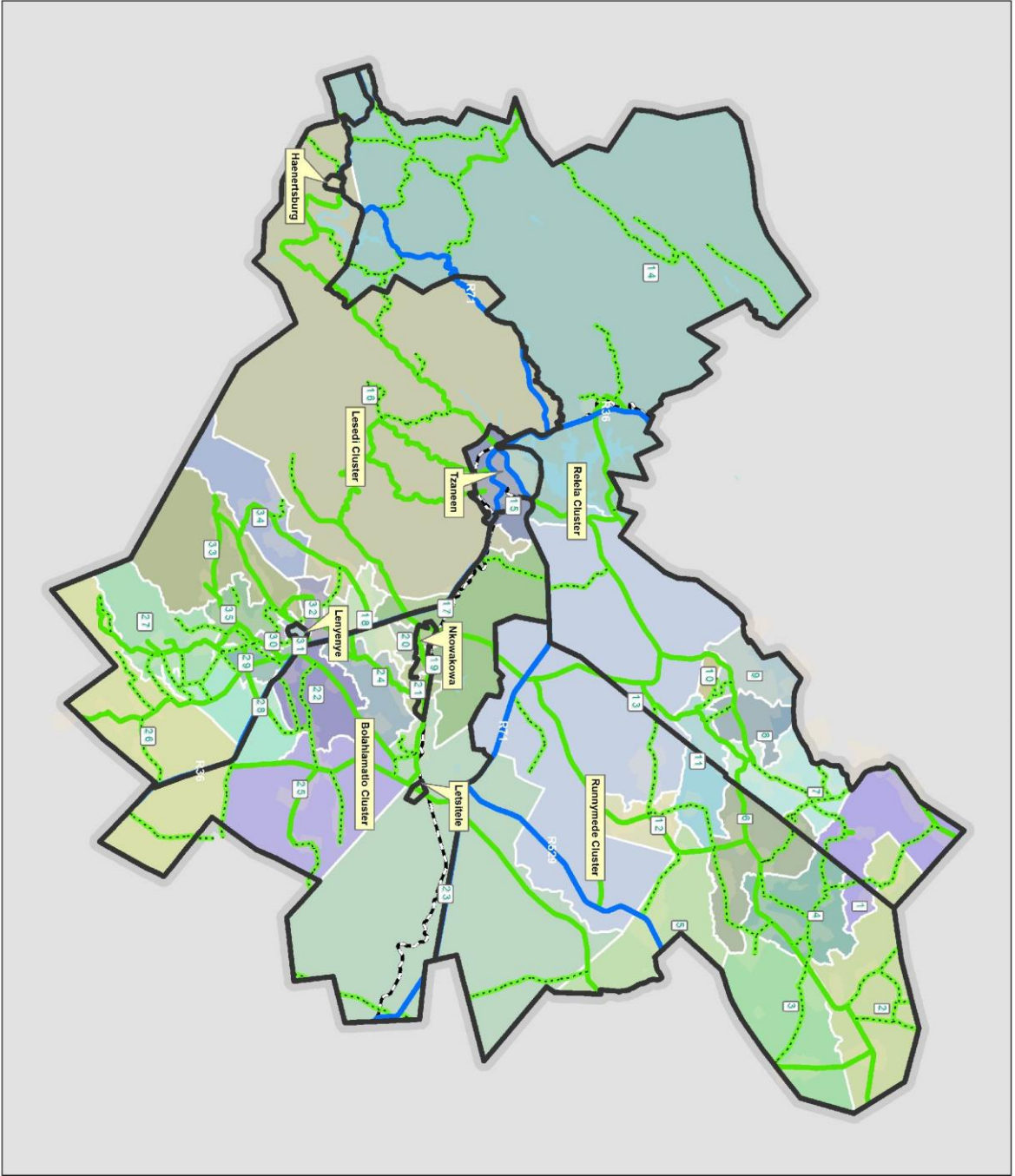
- All the vacant land on the periphery of **Tzaneen, Nkowankowa** nodes of which most of them have already been ceded to the municipality
- Opportunities exists in **Nkowankowa** and **Tzaneen** factory sites
- The Valoyi Tribal Authority vacant land for shopping mall



The map above indicates that Agricultural activities dominate spatially within the G.T.M municipality. The coordinates of the municipality is -23.8291776846248 latitude and 30.15877604898 longitude. The table below from the Mopani District Municipality National Council of Provinces' Report of 10 September 2014 indicates that within the district of Mopani, Agriculture is the second highest creator of jobs after Social and infrastructure projects.

Industry	TOTAL NUMBER OF JOBS CREATED FOR NUMBER OF PERSONS		
	Temporary	Permanent	Total
Agriculture	785	763	1548
New Agriculture projects	500	56	556
Manufacturing projects	0	178	178
New Manufacturing projects	14	28	42
Tourism	165	14	179
Social and Infrastructure Projects	7049	205	7254
New Social and Infrastructure Projects	7099	205	7304
<b>TOTALS</b>	<b>15612</b>	<b>1449</b>	<b>17061</b>





<p><b>GREATER TZANEEN MUNICIPALITY</b>  <b>ROADS AND STORMWATER</b>  <b>MASTER PLAN</b></p>	
<p><b>MAP TITLE</b>                  Maintenance Areas &amp; Wards</p>	
<p><b>AREA</b>                  Greater Tzaneen Municipality</p>	
<p><b>LEGEND</b></p> <ul style="list-style-type: none"> <li><span style="color: blue;">—</span> SANRAL Road</li> <li><span style="color: green;">—</span> RAL Gravel Road</li> <li><span style="color: lightgreen;">—</span> RAL Paved Road</li> <li><span style="color: grey;">—</span> GTM Paved Road</li> <li><span style="color: grey;">- - -</span> GTM Unpaved Road</li> <li><span style="color: black;">- - -</span> Rail</li> <li><span style="color: lightblue;">—</span> River</li> <li><span style="color: lightblue;">■</span> Dam</li> <li><span style="border: 1px solid black; display: inline-block; width: 10px; height: 10px;"></span> Maintenance Cluster</li> <li><span style="border: 1px solid black; display: inline-block; width: 10px; height: 10px;"></span> Ward Number</li> </ul>	
<p>Data Source: SANRAL, RAL &amp; GTM</p>	
<p>MUNICIPAL INFRASTRUCTURE SUPPORT AGENT</p> <p>Royal HaskoningDHV</p>	
<p>Not to Scale</p>	



### **2.11 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 cannot be any form of development on land under claims.

### **2.12 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.

### **2.13 Land ownership**

- The higher percentage of commercially viable land is in hand of private sector and is located in close proximity to urban centres.
- 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.

### **2.14 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.

### **2.15 Illegal settlements and occupation of land**

The following are some of the illegal occupation of land within our municipality in addition the ones mentioned on point number 4:

- 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.

### **2.16 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

### **2.17 Incoherent Public Transportation**

- The Integrated Transport Plan with municipal chapters is being developed.
- 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.

### **2.18 Environmental Constraints**

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

### **2.19 Land Use Management System**

Currently there is no system to regulate LUMS in the municipality. However the Land Use Management Scheme is beign developed in the 2016/17 financial year.

### **2.20 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.

## ENVIRONMENTAL ANALYSIS

### 3.1 ENVIRONMENTAL HEALTH

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 bio prospecting 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
National Water Act, 117 of 1998	Provides for the protection, use, development, management and conservation of water resources.
National Health Act, 107 of 2003	

#### 3.1.1 The Scope of Practice for 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.



**Graph 9:** The scope of practice for Environmental health

**3.1.2 Environmental Health Services includes performance of the following:**

- 1) Water quality monitoring;
- 2) Food control;
- 3) Waste management;
- 4) Health surveillance of premises;
- 5) Surveillance and prevention of communicable diseases, excluding immunisations
- 6) Vector control;
- 7) Environmental pollution control;
- 8) Disposal of the dead; and
- 9) Chemical safety

**3.1.3 Water quality monitoring:**

Safe drinking-water is required for all usual domestic purposes, including drinking, food preparation and personal hygiene. Water samples are collected on a monthly basis at strategic points ensure that water for domestic, industrial and food production is safe in respect of its microbiological, chemical and physical quality. A total of 314 water samples were taken during the period July 2016 to June 2017. With only 14.52%. There is 100% compliance to water quality.

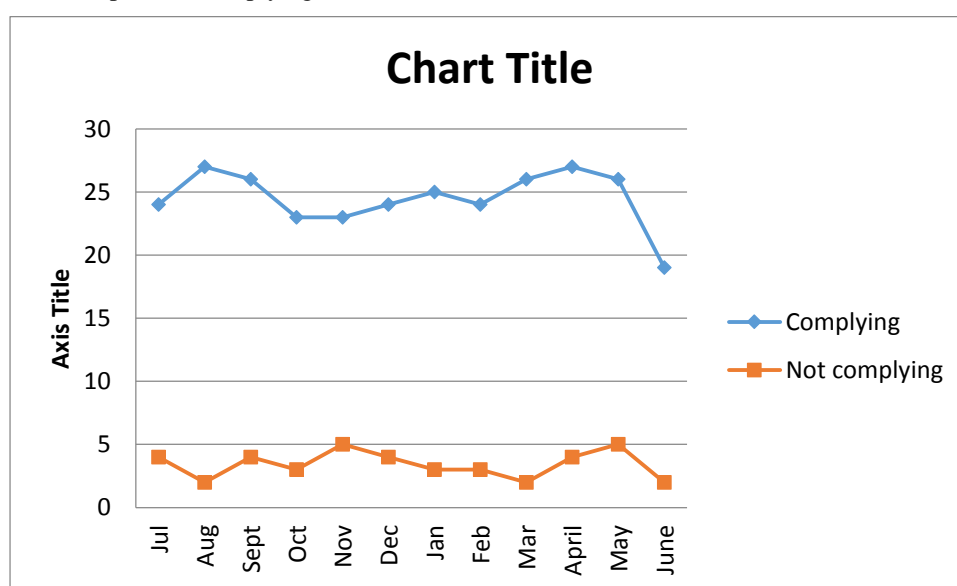
Assessment of the fitness for use

### 3.1.4 Water samples taken in 2016- 2017

Monthly water sampling results 2016/17																	
Result	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Feb	Mar	April	May	June
Complying	24	27	26	23	23	24	25	24	26	27	26	19	24	26	27	26	19
Not complying	4	2	4	3	5	4	3	3	2	4	5	2	3	2	4	5	2

% of samples complying 87.6

% of samples not complying 12.4



### 3.1.5 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 There is an increase in the number of households who are using on-site sanitation systems, some water borne and and most dry VIP latrines.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.

### 3.1.5 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. In the period under review we have seen an increase in the volumes of

foodstuff that had to be declared unfit for human consumption. There is an increase in home industries and spaza shops. The spaza shops are rented out to foreign Nationals, in most instances there is a language barrier which makes health education ineffective.

Average rating for food handling premises, 2011/12 – 2015/16						
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Haenertsburg	86	86	87	90	90.4	93.5
Lenyenye	75.4	75	77	76.4	77.1	75.4
Letsitele	84	83	83.4	85	84.4	82.8
Nkowankowa	80	82.12	82.4	80	83.1	83.4
Tzaneen North	90	89.37	92	93,3	93	94
Tzaneen South	91	91.37	93	94.2	94.1	94.4
Tzaneen East	95	95	95.4	95,1	95.2	95.3

### 3.1.6 Biophysical Environment

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:

- Lenyenye
- Rita
- Burgersdorp
- Shilubane
- Mogapeng
- Rhulani
- Pharare
- Haenertsburg
- Nyanyukani
- Solani
- Hovheni
- Ga-Masoma
- Hweetsi

### 3.1.7 Global warming and climate change

Greater Tzaneen Municipality has both an urban and rural setting within its area of jurisdiction. Its main economic driver is agriculture followed by tourism then rest is made up of various sectors including the informal sector. Intense weather events such as flash floods in the urban area with associated infrastructural damage may lead to the spread of water borne diseases. Crop failure for both commercial and subsistence farmers will impact on food security. Malaria was endemic in the area; increased temperature and erratic wet weather create an environment conducive for the breeding of malarial mosquitoes. We are a signatory to the Durban Adaptation charter on Climate change.

### 3.1.8 Air Quality

To prevent air pollution and ecological degradation, the municipality is mandated to develop an Air Quality Management Plan. This will set out mechanisms and systems to attain compliance with ambient air quality standards. The main source of air pollution is the burning of fossil fuels for energy. Fugitive dust from cement brick making is also on the increase. The table below lists the various types of sources of energy in use by residents within municipalities in Mopani

Type	GGM	GLM	GTM	BPM	MLM	MDM
HOUSE HOLDS						
Electricity	12433	13160	34802	20353	6353	<b>87101</b>
Gas	0	242	80	149	175	<b>646</b>
Paraffin	303	1119	2031	1741	180	<b>5374</b>
<b>Wood</b>	43866	44586	50672	11285	17645	<b>168054</b>
Coal	59	122	286	60	0	<b>527</b>
Animal dung	0	0	0	0	0	<b>0</b>
Solar	0	0	187	0	0	<b>187</b>
Other	876	310	1773	203	237	<b>3399</b>

**Table 14:** Energy usage for heating by municipalities **Source:** Community Survey, 2007, STATSSA

### 3.1.9 Waste Management

Monitoring is done to ensure that approved methods of waste collection, storage, transportation and disposal are adopted and implemented. The collection, storage and disposal of general waste, must be managed in accordance with the requirements as specified in *Part U of the National Building Regulations and Section 2-5 of the Norms and Standards for Waste Management*. Most major centres have an approved refuse area for the storage of all refuse pending removal. ***For more analysis on Waste Management refer to KPA 2: Basic Services.***

#### Waste collection in rural areas

Greater Tzaneen Municipality has developed a comprehensive rural waste minimization programme. The rural areas have been divided into different zones. The schools in the rural areas have been identified as Drop Off centres. There are litter bins which have been placed around the schools. Communities collect their waste and drop them in the nearby schools into the litter bins. These bins are collected regularly and the waste transported to the central place where they are sorted. Disposable waste is disposed of and the recyclable are stored and recycled accordingly. There is a challenge of funding. The programme is currently co-funded through Expanded Public Works Programme.

### 3.1.10 Overgrazing

Subsistence farming; and small scale cattle ranching are part of economic activity in the rural area. Development in the rural areas has resulted in the encroachment of residential area onto grazing land. Grasslands are diminishing due to overgrazing. The negative impact of overgrazing is loss of bio diversity of the land. It displaces habitats and leads to erosion.

### 3.1.11 Veld fire

During the fire season, from June to October, our municipal area becomes affected by veld fires which in the recent years were catastrophic. Land use patterns are changing rapidly under the influence of diverse factors, including the expansion of towns and cities, causing an expanding urban-rural interface, and exposing more assets to the hazard of wildfires. The areas which are prone to veld fires are: Tarentaal, Letsitele valley, Hasivuna, Lushof, Broederstroom drift, and Yarmona and Adams farms.

### 3.1.12 Heritage sites

Section 27 of the National Heritage Resources Act (NHRA) of South Africa provides for places of historic or cultural importance to be designated National heritage sites. A State of the Heritage study needs to be undertaken in order to document the rich heritage of our area. There are landmarks, natural and man-made which in terms of the act need to be preserved. Restoration project of the old Post Office by sector departments has stalled.



### **3.1.13 Natural Water bodies and wetlands**

Greater Tzaneen municipal area falls within the Letaba/Levubu and the Olifants catchment areas. Due to the topography of our area; we have a lot of drainage areas which develop into wetlands. The activities near and around these water bodies affect their state of health negatively.

### **3.1.14 Chemical Spills**

Accidents involving vehicles transporting fuels and other hazardous substances are a major cause of chemical spillages. We have had major chemical spillage of poly fuels from a premises in the old industrial area. The mushrooming of bush mechanics in the Tzaneen and Letsitele CBDs is also of major concern.

### **3.1.15 Informal Settlement**

The establishment of informal settlements has along with it associated health risks. The informal settlement around Talana Hostel is a classical example. In the face of re-emerging diseases, its location and lack of basic services may lead to a quick spread of communicable diseases in the event of an outbreak.

## KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE SERVICES

### 4. WATER AND SANITATION

#### 4.1 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.

#### 4.2 POWERS AND FUNCTIONS

##### 4.2.1 Water Service Authority

- Mopani District Municipality MDM is a Water Services Authority.

##### 4.2.2 Water Service Provider

- A Service Level Agreement with scope of works has been signed between Mopani District Municipality and Greater Tzaneen municipality. Greater Tzaneen Municipality has been appointed by MDM (WSA) to be Water Service Provider in Tzaneen town, Haenertsburg, Letsitele, Nkowankowa and Lenyenye.

#### 4.3 Water catchment areas

Greater Tzaneen municipality

#### 4.4 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	1.8 Ml/day	GTM	Class 1
2	Lenyenye	Thabina WW	12 Ml/day	MDM	To be confirmed
3	Tzaneen	Georges Valley WW Tzaneen D WW	9.0 Ml/day 6.0 Ml/day	GTM GTM	Class 1 Class 1
4	Nkowankowa	Ritavi WW	24 Ml/day	Lepelle N Water	Class 1
5	Haenertsburg	Ebenezer WW	50 Ml/day	Lepelle N Water	Class 1
6	Bolobedu	Thapane WW	4.5 Ml/day	MDM	To be confirmed
7	N'wamitwa	Nkambako WW	12 Ml/day	MDM	To be confirmed
8	Ward 1	Modjadji WW	12 Ml/day	Lepelle N water	Class 1
9	Politsi	Politsi WW	5.5 Ml/day	Lepelle N water	Class 1
10	Tours	Tours WW	4.5 Ml/day	MDM	To be confirmed
11	Rural Segments	Boreholes ( 280 plus)	Variation	MDM and GTM	To be confirmed

**Table 15:** GTM Water sources and quality and Water services Infrastructure

#### 4.5 Water Sources

Source of water	Percentage
Regional/Local water scheme (operated by municipality or other water services provider)	44,1%
Borehole	18,8%
Spring	2,8%
Rain water tank	0,7%
Dam/Pool/Stagnant water	11,2%
River/Stream	8,8%
Water vendor	6,1%
Water tanker	2,3%
Other	5,2%

**Table 16: Water sources**      **Source:** StatsSA census 2011

#### 4.6 Increase on Water quota

An application to increase the water quota was made to Department of Water and Sanitation however it was rejected on the bases that Tzaneen Dam has reached its firm yield of 60 million cubic meters per annum. DWS has appointed Lepelle Northern Water as an implementing agent of Greater Letaba Water Development Project (GleWap). Part of the project is to raise the Tzaneen Dam wall by three meters which will then increase the storage capacity from 157 million cubic meters to 203 million cubic meters, this will increase the firm yield with 6% from 60million m<sup>3</sup>/a to 66million m<sup>3</sup>/a. The following progress has been made on site:

- The stock piling of materials for earthworks is 100% completed
- The demolishing contractor started in February 2017 and expected to complete the works in 30 September 2017.
- The construction works is anticipated to commence next year in April 2018 if the procurement process is not delayed.
- 

The Department of Water and Sanitation will also assist municipality in ensuring that the following key issued are addressed.

- Introduction of Water Demand Management Systems which will ensure that the available allocated water is used cautiously
- Revisiting of other unused water allocated to farmers and negotiates with them for transfer.

#### 4.7 Blue Drop Water System Award

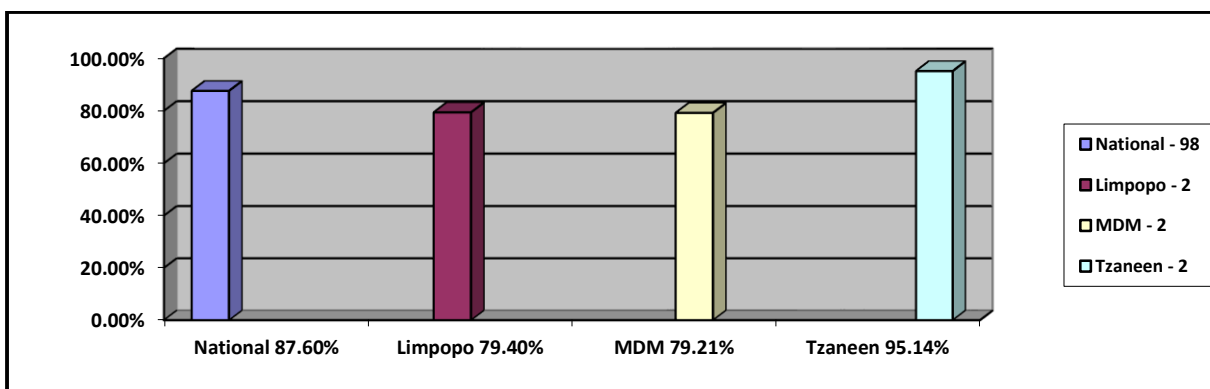
The Greater Tzaneen Municipality has retained its Blue Drop (Drinking Water Quality) status for the third year running. The award which was handed over by Minister of Water Affairs, Edna Molewa at the Cape Town International Convention Center (ICC) on the 30<sup>th</sup> of June 2012 is for the Tzaneen 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.

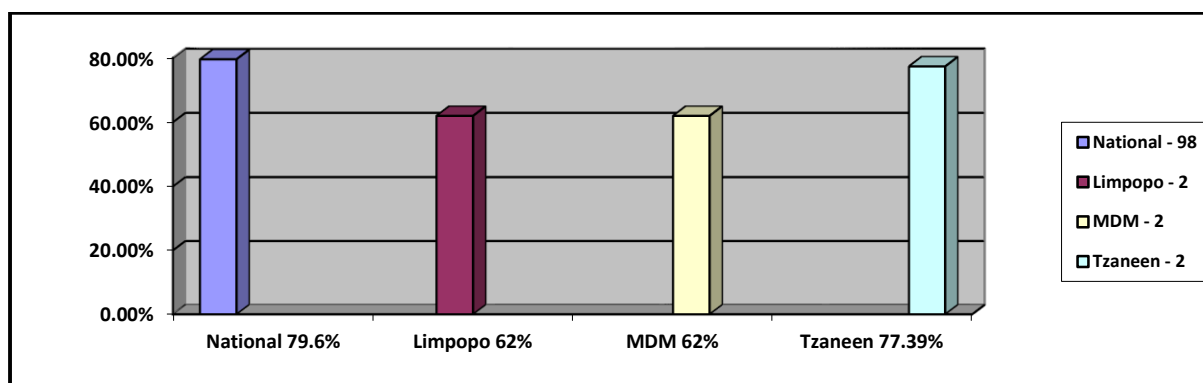
1. Water Safety Plan Process and Incident Report Management
2. Process Control, Maintenance and Management Skill
3. Drinking Water Quality Monitoring Programme
4. Drinking Water Sample Analysis Credibility
5. Submission of Drinking Water Quality Results
6. Drinking Quality Compliance
7. Publication of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

**NB: The last assessment that was done for Blue Drop was in 2014 and Green Drop assessment in 2013**





**Table 16:** GTM Blue Drop Certification Assessment 2011 to 2014

**Table 17:** Blue Drop Performance Records for Tzaneen and Letsitele Systems

Performance Area	Tzaneen 2011	Tzaneen 2012	Letsitele 2011	Letsitele 2012	Tzaneen 2014	Letsitele 2014
Water Safety Plan	95	90	95	89	26.6	26.25
Process Control & Maintenance competency	100	100	100	100	5.6	6.0
DWQ compliance	94	100	94	100	30.0	23.25
Management Accountability	93	84	93	84	7.53	7.53
Data Submission to DWA	100	88	100	88		
Asset Management					5.43	8.26
Use Efficiency, Loss Management					0.00	0.00
<b>Bonus Score</b>		<b>2.09</b>		<b>2.13</b>	<b>2.24</b>	<b>2.15</b>
<b>Penalties</b>		<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Blue Drop Score + trend</b>	<b>95.08</b>	<b>95.14</b>	<b>95.05</b>	<b>95.02</b>	<b>77.39</b>	<b>73.44</b>

#### 4.8 Water challenges

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.

GTM Challenges	Mopani District Challenges
<ul style="list-style-type: none"> <li>Ageing and lack of maintenance on water and wastewater works and boreholes.</li> <li>Lack of water reticulation in villages</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate bulk water supply</li> <li>Over – reliance on boreholes</li> <li>Illegal connections, theft and vandalism</li> <li>Ageing water infrastructure</li> <li>Water rights and allocation</li> <li>Skewed water supply</li> </ul>

<ul style="list-style-type: none"> <li>• Vandalism and illegal water connections by communities, leaving huge water loss in the system</li> <li>• Lack of cost recovery plans in rural areas especially when water supply is consistent and reliable.</li> <li>• Lack of Water Master Plan.</li> <li>• Lack of Water Demand Management System.</li> <li>• Insufficient electricity for completed water projects</li> <li>• Water Services Supply constraints</li> </ul>	<ul style="list-style-type: none"> <li>• Quality of drinking supply</li> <li>• Inadequate funding</li> <li>• Poor performance by service providers resulting in poor progress on site to complete projects.</li> <li>• Turnaround time to fix or repair the boreholes is too long, which leads to water supply challenges in the communities.</li> </ul>
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#### 4.9 Sanitation challenges

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

#### 4.10 Indicate FREE basic water and sanitation

##### 4.10.1 Water

- Number of Households with access to free basic Water in Greater Tzaneen Municipality **2273** and number of backlogs **85475**.

##### 4.10.2 Sanitation

- Number of Households with access to Free Basic sanitation in Greater Tzaneen Municipality **1360** and number of backlogs **86388**

#### 4.12 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?
- Mothers cannot mix infant formula if there is no clean water, instead of adhering to bottle feeding can also give breast feeding.
- Availability of water plays an important role in doing their home garden for vegetables.

#### 4.13 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. There are continued crimes committed en route to collecting water
- Poor sanitation can cause spread of infection through water pollution.

#### 4.14 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.

### 5. Energy and Electricity

#### 5.1 Legislative Framework

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

Legislation	Summary/Scope of Legislation
Occupational Health and Safety Act 85 of 1993	To provide for the Health and Safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery; the protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work; to establish an advisory Council for Occupational health and Safety; and to provide for matters connected therewith.
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

## 5.2 Powers and Functions

The Greater Tzaneen Municipality is a licensed service provider for electricity within the proclaimed towns and townships (Tzaneen, Letsitele, Haenertsburg, and Gravelotte).

## 5.3 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 km<sup>2</sup> in extent.

The distribution area does not correspond with the municipality's 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.

## 5.4 Electricity infrastructure

The 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 Main, Tzaneen Main, Western Substation, 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.
- 4 x 10 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 outdoor switchgear at Tzaneen substation (Rural feed)
- 2 x 1.6 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.
- 2 x 20 MVA, 66/11 kV transformers with indoor switchgear at Western Substation (Town Feed).

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 power lines is estimated at exceeding 2000-km.

The 11-kV urban network consists of 41 substations and 97 mini-substations 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*)

### **5.5 Electrical Distribution System Capacity**

A combination of phenomenal growth and insufficient capital reinvestment had culminated in the entire Tzaneen distribution area not having sufficient electrical capacity to allow any further growth. This was 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) were submitted to 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 was budgeted for the 2011/12 financial year and phase I of the project completed in December 2011. Phase I of the project consisted of a 40MVA substation behind Unicorn Primary school and strengthening of the cable network up to the new Church Switching Station area. Phase II of the project consisted of a cable ring from Prison substation to the new Church substation in Aquapark and was completed in October 2013 for the total amount of R11.3 million. It is estimated that the total cost to reinforce the cable network back to Tzaneen main substation is in the region of R16.5 million and will have to be budgeted for in phases from 2017/18.

### **5.6 Tzaneen Town Distribution Network**

The firm 11-kV capacity at Tzaneen main substation is 25 MVA, and the new Western Substation is 20 MVA. Tzaneen substation consists of 1 x 10 MVA and 2 x 15 MVA transformers and the Western substation consists of 2 x 20 MVA transformers. The maximum recorded network demand at Tzaneen Main Substation 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 a need to ensure all the projects phases are completed. The existing and outdated sections of the town distribution system will not be able to handle the increased electrical demand as a result of the increased development. There is a need to attend to:

- Upgrading/replacement of existing cable network.
- Upgrading/refurbishment of existing substations.

### **5.7 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:

- Agatha (New 2 MVA substation),
- Riverside (Autoreclosers and Capacitor Banks)

### **5.8 Electrical Distribution System Status**

#### **a) 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. Old switchgear technology combined with the age of the switchgear is of great concern to safety of both the workers and the public. Tzaneen town has grown with a very consistent percentage each year and the infrastructure couldn't handle the expected growth.

#### **b) Status of the rural network**

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 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 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:

- Potential negative impact on development.
- Loss of revenue due to unnecessary power outages.
- Possible sanctions by 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 ( $\pm 50\%$ ) exceeded 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 for 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 is that the steel wire is old and breaks easily because it becomes 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  $\pm 20\%$  of the total length in the 11 kV network.
- A high percentage of existing auto re-closers ( $\pm 40\%$ ) 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 re-closers be replaced, but the number of units in the system needs to be increased. An initial 20 of the most critical auto re-closers 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.

## **5.9 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 rebuild** : +200km  
 Remaining Backlog : +380km

**Lines Refurbished** : +146km  
 Remaining Backlog : +154km

## **5.10 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, was aimed at eliminating electrification backlogs of household dwellings and schools and clinics in South Africa.

Funds are made available as part of the Medium Term Expenditure Framework of National Government budgeting process on the line budget of the Department of Energy. The 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 both Eskom's programme and direct applications by the municipality.

The municipality has more than 125 villages, with an estimated 108,926 households. All villages have access to electricity. The only recorded households without access to electricity are in newly established settlements or extensions to existing villages. A total number of 4,775 out of 108,926 households in the municipality receive Free Basic Electricity.

### **c) Electrification in GTM licensed distribution areas**

Farm Labour housing projects, funded by the Department of Energy (DoE), were initiated in 2004/2005 financial year. The Municipality is responsible for the management of the programme as well as the design and implementation of electrification projects. The backlog is dependent on applications received from farmers and no applications were received since 2012/13.

#### **d) Pre-Paid metering in GTM licensed area**

The Electrical department embarked on a project to develop a smart pre-paid system with the main focus on revenue enhancement. This project entails the conversion of domestic customers in town areas to pre-payment metering. This project kicked off as a pilot project in 2005/2006 and since then 650 meters were installed on 4 rural pilot sites and Tzaneen Town. The project is now being fully rolled out to all qualifying households.

### **5.11 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 renewable energy programmes. As planners and local regulators municipalities can also crucially influence and enable the development of renewable energy projects by private developers. Furthermore, municipalities own and operate infrastructure that have significant renewable energy potential, such as landfills and sewage treatment plants.

Greater Tzaneen Municipality can also begin to plan towards rolling out the renewable energy 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:

- a) Biogas
- b) Concentrated solar power
- c) Landfill gas
- d) Solar water heaters, and
- e) Solar photovoltaic

### **5.12 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 re-closers in the system. The need for auto re-closers is done on an ongoing basis with changes in the system configuration. Substation protection relays are also being replaced on an ongoing basis during substation refurbishment or upgrading

### 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 over-loaded due to seasonal or other reasons. This is done on an ongoing basis.

### d) **Management Information System (MIS)**

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 manual paper system to record customer complaints and queries. Lack of monitoring systems make it very difficult to track the systems performance. In order to bring us into line with the minimum acceptable standards, there is a to install, implement and populate a comprehensive MIS system at an estimated short term cost of around R 2 500 000.00.

### e) **Quality of supply**

Suitable test equipment such as fault locating equipments and quality of supply monitoring equipment were procured in the 2010/2011 financial year. SCADA systems, modern line building equipment and vehicles are 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 R10,000,000.00.

## **5.13 New Developments**

Tzaneen 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 kilometres) in the country, but our electrical loading compares to that of Polokwane. The maximum demand metered for Tzaneen was 121-MVA, whilst Polokwane registered just over 150-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. The upgrading and/or refurbishment of the electrical infrastructure in terms of the minimum NERSA or EDI reinvestment benchmarks is beyond the financial capability of the Council. External funding is the only possible solution to eliminate the current backlogs.

It needs to be noted that as far as personnel capacity, drive, commitment and passion is concerned, the GTM has sufficient resources, albeit external outsourcing of specialised services.

#### 5.14 Energy Master Plan Study

On informally hearing of developers intending to build many varied and large developments, the department took a 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.

An amount of R400 000 was budgeted for the review of the Energy Master Plan in the 2016/17 financial year. It consists of a short term plan (5 years) to strengthen the reticulation system and a long term plan (15 years) to ensure capacity and sustainability of the distribution system.

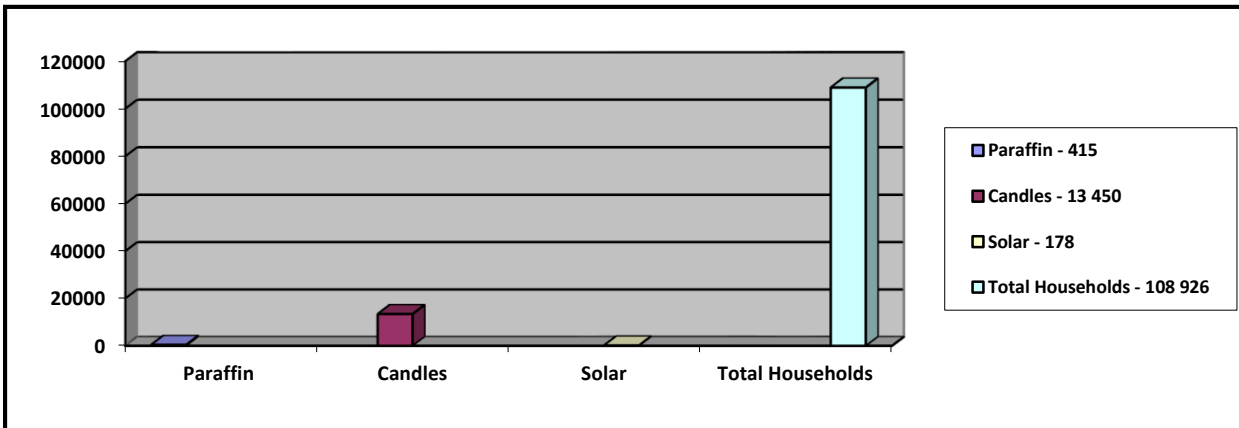
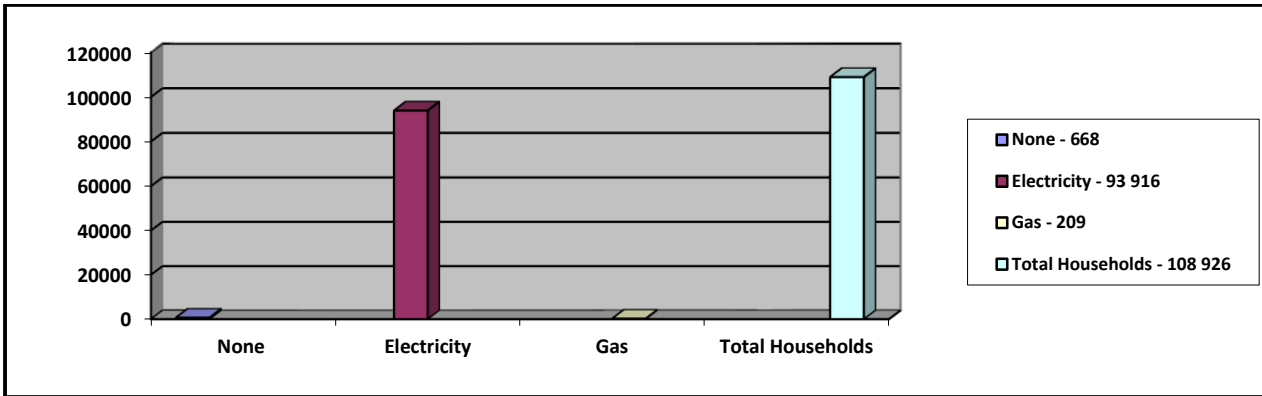
<b>DIVISION</b>	<b>SHORT TERM (Urgent)</b>	<b>MEDIUM TERM</b>
Rural	R 33,060,000.00	R 132,600,000.00
Urban	R 105,000,000.00	
Strategic light and streetlights	R 5,400,000.00	R 15,000,000.00
Miscellaneous requirements	R 12,500,000.00	
<b>Total</b>	<b>R 155,960,000.00</b>	<b>R 147,000,000.00</b>
<b>Grand Total</b>		<b>R 303,560,000.00</b>

**Table 18:** Financial Summary

#### 5.15 Energy Efficiency and Demand Side Management

This project is a material response from the DOE to reduce the electricity demand on the National grid. This entails the installation of the latest energy efficiency technology on street lights, buildings and pump stations on municipal assets. This project began in the 2013/2014 financial year with a budget of R15 million funded by the DOE over a 3 year period.

**15.16 Household Access to Energy or fuel for lighting**



**Table 19:** GTM Household Access to electricity

(Source: StatsSA Census 2011)

**5.17 Challenges**

- Expansion & Strengthening of electrical network and related auxiliary services
- Operations & Maintenance of electrical network and related auxiliary services
- Customer and retail services
- Quality of supply and quality of service

**5.18 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.

**5.19 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

## 5.20 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

## 6. ROADS AND STORM WATER DRAINAGE

### 6.1 Legislative Framework

The following acts/legislations regulate all matters relating to roads and storm water 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 maintenance of local roads

### 6.2 POWERS AND FUNCTION

#### 6.2.1 Powers and function on Roads and Storm water

- 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.

#### 6.2.2 Powers and function of other institutions (national, Provincial, district roads) within GTM

- All the Provincial and District roads are maintained by Department of Public Works.
- All the Provincial and District roads are rehabilitated and upgraded by RAL
- All the National roads are the responsibility of SANRAL

### 6.3 State of Roads and Storm Water drainage

The Road Master plan has been developed and it is about to be approved by council. The Road Master Plan is going to provide the Municipality with the technical information with regard to the status quo of road infrastructure; capacity; capabilities; needs, and thereby to guide the implementation of Integrated Development Planning projects.

The road network which Greater Tzaneen Municipality is responsible for consist of 3 091.36 km (256.49 km surfaced tar roads, 2834.87 km of gravel / dirt roads are in townships and 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 92% 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.

### 6.4 Road Network

Greater Tzaneen Municipality consists of 4 085.67 km of road network. This network comprises of 3091.36 km municipal access roads, 821.31 km RAL roads and 173 km SANRAL roads in terms of road classification.

The municipality is only tasked with the planning, design, maintenance, construction and usage of municipal access 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.

An overview

### 6.5 Maintenance of rural gravel roads

- We have four hired (4) graders which are operating in all clusters namely: Relela, Runnymede, Lesedi and Bulamahlo.
- Greater Tzaneen Municipality have three graders which are grading the streets in all the clusters. 2 x TLB, 2 x Bomag rollers, 2 x Water tankers and 4 x Tipper trucks have been purchased to assist with re-gravelling. One grader have been deployed to the municipality by Mopani District Municipality.
- Every week, Monday and Tuesday are dedicated for grading of internal streets in villages as per programme and Wednesday to Friday are dedicated for the grading of funeral roads.
- Due to large numbers of funeral roads requests on a weekly basis we sometimes start to attend to them on Mondays and Tuesdays.
- Due to high demand of maintenance of gravel roads, there is a need for the purchasing of excavators, bulldozer, low bed and additional graders which is difficult because of insufficient budget.

### 6.6 Classification of road network

Within our Municipality jurisdiction we only have the following roads:-

- **Municipal Internal streets** – GTM roads
- **District Roads** - RAL
- **Provincial Roads** - RAL
- **National Roads** - SANRAL

### 6.7 Lists of roads infrastructure within Greater Tzaneen Municipality

### 6.7.1 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
5	Nkowankowa to Letsitele	Nkowankowa through east to Letsitele

Table 20: list of major roads within the district

### 6.7.2 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 & Modjadjiskloof 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.

### 6.7.3 Provincial and District Roads Services Levels

Municipality	Tarred roads (km)	% Tarred	Gravel roads (km)	% Gravel	Total
Greater Tzaneen	428,79	42,2	392,82	47,8	821,31

Table 21: Provincial & District roads service levels

Source: Draft Road Master Plan (GTM, 2016/17)

### 6.7.4 Lists of Greater Tzaneen Municipality internal streets/roads.

### 6.8 Roads and Storm water Challenges

- Insufficient funding for maintenance of municipal gravel roads and internal streets
- Insufficient funding for re-gravelling and tarring of municipal roads
- Insufficient funding for construction of storm water drainage systems
- There is no enough machinery for maintenance of gravel roads
- There are no enough general workers to construct stone pitching, wing walls and other maintenance related tasks which need to be done by general workers.
- 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.

### 6.9 Solutions for challenges

- Road management system to help with maintenance of all surfaced / paved roads estimated at R1, 5 million.
- Priority be given to the tarring of the remaining gravel roads in townships like Nkowankowa and Lenyenye.
- Employment of general workers for roads and storm water maintenance
- Purchasing of the following machinery will help in improving the level of roads maintenance service delivery:
  - 4 x Graders
  - 2 x Excavators
  - 1 x Bulldozer
  - 1 x Low Bed

### **6.10 Roads and Storm water backlogs**

- There is a backlog on roads and storm water since that 2834.87 km of roads are still gravel and some of the tarred roads need rehabilitation.

### **6.11 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

### **6.12 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.
- The municipality should make it a policy of 50/50 gender parity to redress the gender imbalances especially in construction industry and also intense workshops to turn gender stereotypes.

### **6.13 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, parking's, pavements etc.

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- The design of our roads should be in such a way that disabled persons have easy access such as pedestrian crossings, parking's, pavements etc.

## 13. Building Control, Maintenance and Mechanical workshop.

### 13.1 Legislative Framework

The following acts/legislations regulate all matters relating to Building control 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

### 13.2 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 division is receiving  $\pm 80$  building plans per month and almost half are returned for corrections. The Municipality is approving  $\pm 40$  building plans per month, which are being approved within the 30 day period as stipulated in the building regulations. Process involved in approving building plans is that after payment of plan/administration fees, a file is opened, then circulated to various departments for respective comments and once all the requirements are met, an approval letter is issued to the applicant.

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

- Foundation inspection,
- Open sewer inspection and
- Overall completion inspection wherein an occupational certificate will be issued if all met the building regulations standards.
- 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 R2 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.

### 13.3 Municipal Buildings

#### 13.3.1 Legislative Framework

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

Legislation	Summary/Scope of Legislation
Occupational health and safety act and facilities regulation	To provide a good working environment that is free and safe for all the employees.
Facilities regulation	To provide standardization and regulations relating to facilities

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 Haenertzburg
• 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	• Relela community hall
• 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.
• Solid waste offices in Haenertzberg	• Community halls Muhlaba hall, Nkowa nkowa Minitzani and Lenyenye hall.
• Land fill site offices in Tzaneen	• All public toilets in Tzaneen, Nkowankowa, Lenyenye, Haenertzburg and Letsitele.
• Parks workshop in tzaneen	• All council own houses in Letsitele, Nkowa nkowa, Lenyenye, Tzaneen and Haenertzberg
• Electrical power station and control room offices	• All pay points at Dan , Khujwani ,Mariveni ,Muhlava cross and other areas
• Main Civic centre offices at Agatha street in Tzaneen	• Tzaneen Library
• Haenertzburg Library	• Letsitele library
• Pioneers old age home	• Shiluvane and Mulati library
• All cemetery building in all five towns including rural areas	• Runnymeadmutli sports complex (under construction) • Burgerdsorp sports complex ( under costruction) • Julesburg sports complex

### 13.4 Solution for challenges

- The biggest challenge is office space and the state of condition of municipal buildings.
- The ultimate solution will be to budget for construction of new Civic Centre.
- The major challenge that council is facing is on budget each year the budget is not proportional to cover the needs of all the infrastructure in particular the building section of course it affects all the departments
- The prioritization on capital budget was focusing more on roads and bridges, which was taking all the MIG grant funding including own capital and left nothing for the other infrastructure
- We are currently exploring the route of PPP in order to address office space challenge like what other metros and Limpopo provincial departments did.
- The challenge of in-accessibility of municipal offices especially for disable people in the civic centre ( installation of lift estimated at R 2million )
- 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 and currently only R1.6 million which represent about 40% and leaves a shortfall of R2.4 million.

### 13.5 Fleet Management (Mechanical Workshop)

#### 13.5.1 Legislative Framework

The following acts/legislations regulate all matters relating to municipal fleet management and regulation in our country:

<b>Legislation</b>	<b>Summary/Scope of Legislation</b>
GTM fleet policy	To provide control measures relating to fleet management
National traffic act of 1998	To provide municipal fleet that is road worthy and comply with the requirement of the act.
Systems act of 2000	To provide sustainable and cost effective fleet management

The primary responsibility of the mechanical workshop 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 age of the current fleet is resulting in huge maintenance costs and there's no provision for capital replacement.

A capital project was forwarded to the IDP during the budget process for 2017/2018 and it was not prioritized

The main challenge faced by the department is mainly of negligent drivers and operators of plant and equipment.

There's one grader in Nkowankowa road camp which is not being looked after by the user department or division and its costing council close to quarter of a million to repair this specific grader.

The life span and good running condition of the machines depends on good operators and currently our operators are not safeguarding the equipment's .Urgent training for operators must be initiated to assist in safeguarding and taking ownership of this equipment.

The entire fleet is currently being managed and monitored without a fleet management system.

**The following list of vehicle to be auctioned**

- 2 JCB front end loader and TLB
- 2 JCB TLB
- Other vehicles will still be identified

The auction is planned for this current financial year 2017/2018

**13.6 Fleet Management Challenges**

- Shortage of personnel especially Artisans Mechanics and Auto electricians.
- High maintenance costs due to negligent operators on the plant and equipment.



- Vandalism and theft of council tires and battery in camps of user departments.
- Security for safeguarding the equipment on site and camping facilities will also be needed on site
- There's no Low bed to transport equipment to various sites in the four clusters.
- Lack of workshop management system and currently everything in is done manually in excel spreads sheets.
- Nonfunctional of the fleet and accident committee.
- User departments not complying to control measures and complete ignorance of their responsibilities.
- Non adherence to basics k53 checks and completion of trip authorizations and keeping fuels slip
- User department must manage their own vehicle and take full responsibility of entire Fleet allocated to them.
- New crane for electrical truck should be prioritized during the budget process as the current crane has seized to function and cannot be repaired anymore
- Capital tool required for the workshop including diagnostic equipment for vehicles

#### **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.

#### **13.8 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:
  - ✓ Lift for easy access to higher building floors?
  - ✓ Toilets that are disabled friendly are not sufficient?

## **7. WASTE MANAGEMENT**

### **7.1 LEGISLATIVE FRAMEWORK**

The following acts/legislations are only a few most important ones to regulate matters relating to Waste Management in our country:-

<b>Legislation</b>	<b>Summary/Scope of Legislation</b>
A. National Environmental Waste Management Act (Act 59 of 2008)	<ol style="list-style-type: none"> <li>1. 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;</li> <li>2. To provide for institutional arrangements and planning matters;</li> <li>3. 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;</li> <li>4. To provide for the licensing and control of waste management activities;</li> <li>5. To provide for the remediation of contaminated land; to provide for the national waste information system;</li> <li>6. To provide for compliance and enforcement;</li> </ol>

B. Environmental Management Act (Act 107 of 1998)	1. 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;
C. Environmental Conservation Act (Act 73 of 1989)	1. To provide for effective protection and controlled utilization of the environment
D. Greater Tzaneen Municipality Solid Waste By-Law, Notice no 12 of 1990	1. To regulate management of storage and collection of solid waste

## **7.2 POWERS AND FUNCTION ON WASTE MANAGEMENT**

- 1) 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
- 2) Section 84 read with Section 85 of the Municipal Structures Act 117 of 1998; determine the division of powers and functions between and such require Landfill-site to be a district function for more than one municipality
- 3) The Department of Environmental Affairs already resolved that a process of Landfill "REGIONALIZATION" must be pursued, which is aligned with Sec. 84 (1) (e) (iii) of the above-mentioned Act
- 4) International Guidelines / Prescriptions
  - a) The Rio declaration
  - b) The Agenda 21 principles
  - c) Kyoto protocol
  - d) The recent Copenhagen agreement (COP19)
  - e) 19 x other International agreements
- 5) The National Context
  - a) The Bill of Rights (Section 24) of the National Constitution provides as follows:-
    - i) "Everyone has the right to an environment that is not harmful to their health or well-being"
  - b) The Environmental Management Act (Act 107 of 1998)
  - c) The Environmental Waste Management Act (Act 59 of 2008)
  - d) Environmental Conservation Act (Act 73 of 1989)
  - e) The Solid Waste By-Laws (Notice 12 of 1990)
  - f) The Waste Management Policy

## **7.3 DESCRIPTION OF THE REFUSE COLLECTION FUNCTIONS**

- 1) Waste Minimization
  - a) Key Issues
    - i) Recycling
      - (1) At-source are done selectively from the big business & industrial premises, & is undertaken in all formal suburbs via:-
        - (a) Tzaneen
        - (b) Nkowankowa
        - (c) Lenyenye egg. @ Maake Plaza
        - (d) Letsitele
        - (e) Haenertsburg
      - (2) Collection and transportation of recyclable materials is being undertaken by 2 x licensed Section 25 "Transporter-of-Waste" as follows via:-
        - (a) Domestic recycling is collected directly from residences as per the kerbside removal-schedules
        - (b) Business- & Industrial recycling take place from the premises as per the kerbside removal-schedules, and are motivated via the tariff-methodology...**recycle more and reduce your municipal-bill**

## ii) Composting

- (1) Organic waste (garden) is diverted at the entrance-gate to a basic technology pre-composting site, which effectively contribute towards:-
  - (a) Saving airspace in extending the life-span of the Landfill-site
  - (b) Mitigation of the formation of methane-gas (Greenhouse-gas) from the Landfill-site
- (2) Tub-grinder/Chipper is available, which place to ensure the texture of organic-waste to be composted
- (3) Composted materials from the pre-compost plant is being transported to another "Permitted Compost-site" (on farmland) where further processing take place suitable for the agricultural markets
- (4) Urban collection and transportation of organic- materials @ Tzaneen is being undertaken by a licensed Section 25 "Transporter-of-Waste" to the Landfill (Pre-compost Plant)
- (5) Re-use
  - (a) Re-use of firewood (tree-stumps and -logs) from the Landfill are delivered to various rural Schools for utilization i.t.o. the National Feeding Scheme
  - (b) Re-use of firewood (tree-stumps and -logs) from the Landfill contribute towards:-
    - (i) Saving airspace in extending the life-span of the Landfill-site
    - (ii) Mitigation of the formation of methane-gas (Greenhouse-gas) from the Landfill-site
    - (iii) Mitigation of deforestation-practices

## iii) Rural Waste Management

- (1) 47,822 (44%) H/h`s in rural-areas receive a basic removal service or level 2- service via:-
  - (a) **Community transfer to central collection point (medium density settlements) {10 - 40 x dwellings /ha}**
- (2) 52,170 (48%) H/h`s using communal dump + own refuse dump and do not receive EVEN a level 3-service being defined as follows via:-
  - (a) **On-site appropriate and regularly supervised disposal in areas designated by the municipality (mainly to remote rural areas with low density settlements and farms supervised by a Waste Management Officer) { ≤ 10 x dwellings /ha}**
- (3) The procurement of a minimum of 04 x W.D.W.`s (Waste-Development-Workers) to do awareness activities as follows via:-
  - (a) Awareness- & clean-up campaigns at various W.S.A.`s (Waste Service Areas)
  - (b) Activate the operationalization of ± 59 x rural D.o.C.s sitting in the operational W.S.A.`s (Waste Service Areas)
  - (c) It might become "White Elephants "if dedicated intervention are not implemented i.t.o. the National B.R.R.- Policy via the EPWP programme
- (4) Skips are provided at the operational W.S.A.`s viz:-

<b>Lesedi</b>	
1	Khujwana
2	Magoza
3	Margret Shill
4	Mariveni
5	Mavhumba
6	Masungulo
7	Matlhani
8	Maje Primary School
9	Mokhapa
10	Petanenge
11	Puluneng
12	Shikhati
13	Totwana Primary school
14	Tiinghitsi
15	Zivuko Secondary School

<b><u>Bulamahlo</u></b>	
16	Hoveni Primary school
17	Lebitso High School
18	Lefara School
19	Lehlogonolo Educare Creche
20	Makhanya Secondary School
21	Maroboni
22	Mbangwa
23	Mohlaba
24	Mmaphai
25	Mokhapa
26	Napscom Secondary School
27	Pulaneng Secondary School
<b><u>Runnymede</u></b>	
28	Akanani
29	Fofoza
30	Lekgwareng
31	Mark Shope Primary School
32	Mahwahwa
33	Masefora (Mawa Block 9)
34	Manyunyu
35	Miragoma primary school
36	Mashooro (Mokwathi Village)
37	Mavabaza
38	Mawa Primary school (Block 8)
39	Mohale (Mawa Block 12)
40	Mookgo Secondary School
41	Mpapalati
42	Nwamugololo
43	Ooghoek
44	Runnymede Primary School
45	Sevengwane High School
46	Shongani school
47	Vasasele (Sevemgwane)
48	Xihoko Primary School
<b><u>Relela</u></b>	
49	Boke High School
50	Fobeni High School
51	Kgwekgwe High School
52	Maselekwane Secondary School
53	Masopha
54	Matokane
55	Motupa Kgomo Primary School
56	Senakwe
57	Senopela
58	Thako

59

Thlapedi Primary School

## b) Intervention

## i) Recycling

- (1) The registration of 2 x Section 25 T.o.W.'s (Transporters-of-Waste) was finalized to collect & transport recyclable-materials via;-
  - (a) MGK Box @ Tzaneen
  - (b) Protonka @ Modjadjiskloof
- (2) Storage MRF's (Material Recycling Facilities) are permitted by LEDET to store and process recycled materials viz:-
  - (a) MGK Box @ Tzaneen
  - (b) Protonka @ Tzaneen (next to the Landfill-site)

## ii) Composting

- (1) The registration of a Section 25 T.o.W.'s (Transporters-of-Waste) was finalized to do kerbside-collections & transportation of organic-materials @ Tzaneen premises
- (2) The procurement of a M.S.P. with appropriate equipment to operate compost-making, as part of Landfill management was finalized

## iii) Rural Waste Management

- (1) Declaration of demarcated localities for BRR Services
  - (a) That Council (Town planning) must ensure the demarcation of W.S.A.s (Waste Service-Areas) indicating settlement densities to enable the Waste Division to determine a collection, transportation & disposal-methodology
- (2) Financing basic refuse removal services
  - (a) Council via the C.F.O. must ensure to:-
    - (i) Investigate an appropriate tariff- & billing-system for non-indigent households in rural areas
    - (ii) Investigate the allocation of sufficient E.S.G. (Equitable Share Grant) to ensure BRR-services to all indigent households in the area of jurisdiction
    - (iii) Investigate other funding mechanisms as proposed in the National Policy via:-
      1. Other taxes and/or Cross-subsidies
      2. Additional fixed waste-rates
      3. E.P.W.P.-grant allocations
      4. M.I.G.-grant allocations
      5. Rural Businesses egg. Shops;Taverns; etc
      6. Informal Sector (Hawkers)
    - (iv) Establish an updated and reconciled Indigent-register, inclusive of the Rural-Area
- (3) Institutionalization of BRR service
  - (a) Council via Corp. Services (H.R.) ensure to:-
    - (i) Develop the necessary staff-establishment on the organizational layout of the Community Services Department (Waste Management Division) to enable the Waste Division to render BRR-services via:-
      1. Storage
      2. Collections & transportation
      3. Treatment
      4. Disposal
      5. Education & Awareness raising
  - (b) That Council re-confirm the appointment of W.D.W.'s (Waste Development Workers)
- (4) I.D.P. projects registration
  - (a) Council via C.S.D. & I.D.P.-Office ensure to:-
    - (i) To register 66 x Rural projects as I.D.P.-projects & subsequent prioritization
    - (ii) That appropriate project-prioritization be conducted to ensure dedicated implementation of the programme in all un-serviced areas
- (5) Appointment of Service-Providers from Communities
  - (a) Council via S.C.M.U. ensure to:-

- (i) Develop appointment-procedures to ensure "Community Empowerment" in the different W.S.A.'s for the collections & transportation

1. 1 x T.o.W. each in all 66 x W.S.A.'s
2. M.S.P./-s for "bulk-removals" to the Landfill-site

(6) Implementation

- (a) Council via C.S.D. ensure to:-

- (i) To implement the Rural Waste Minimization Programme as soon as possible after final approved I.D.P. // Budgets

2) Collection & Transportation

a) Key Issues

- i) Kerbside collections is rendered at the following suburbs (represents only 8% of all households) via:-
  - (1) Nkowankowa
  - (2) Lenyenye
  - (3) Letsitele
  - (4) Haenertsburg
  - (5) Tzaneen
- ii) 92% of all households representing rural households do not receive a FULL kerbside collection
  - (1) The cost to address the service in full (urban & rural) with immediate effect, will be approximately ± R138,000,000-00 p.a.(Source: Stats SA Census 2011)
- iii) Litter Picking
  - (1) Urban streets; main roads @ District/Rural; urban taxi / bus ranks are cleaned on a regular and period schedule from all debris and solid waste
  - (2) 31,438 m<sup>3</sup> are collected monthly-show a decrease since 2015/16 (48,192 m<sup>3</sup>)
  - (3) Roads and streets @ W.S.A.'s are not yet FORMALLY being attended to due to budget-constraints
- iv) Vehicle replacements
  - (1) Replacement of vehicles on a 5 x year schedule MUST be implemented URGENTLY by the Mechanical Workshop
  - (2) Backlogs in service-standards exist due to a SLOW repair TURN-AROUND-RESPONSE
  - (3) Fleet ageing create longer non-operational times
- v) H.C.R.W. removals
  - (1) The service is at present being rendered by a M.S.P. satisfactorily

b) Intervention

- i) See paragraph 7.3 above at Rural Waste Management
- ii) Cost recovery for rural removals had to be debited against the relevant accounts
- iii) Intensive Work-study for the appointment Rural Waste Management staff
- iv) Replacement programme of vehicles which had to commenced already in 2014/15 must be strictly adhered to
- v) Repair- & maintenance programme of vehicles must be strictly adhered to

3) Treatment & Disposal

a) Key Issues

- i) One 11 x ha permitted landfill classified as a G.M.B- site, are managed in compliance with specifications ,with an expected life-span of the site is ± 15 x years
- ii) Lack of weather-proof entrance & internal roads @ Landfill
- iii) Drop-of Centers (D.o.C.s) each situated at:-
  - (1) Nkowankowa
  - (2) Lenyenye
  - (3) Letsitele
  - (4) Haenertsburg
  - (5) D.o.C. Management
    - (a) 6m<sup>3</sup> skips utilized for this purpose and are cleaned on a daily basis at the Tzaneen Landfill.
    - (b) All D.o.C.s are managed by a Service Provider
- (6) Hazardous Waste Management

- (a) Oil is diverted at the Landfill-gate to a purpose made Container for frequent removal by a Registered T.o.W.
- (b) WEEE is diverted at the Landfill-gate to a purpose made Container for frequent removal by a Registered T.o.W.
- (c) HCRW is removed by kerbside collections and transported to a licensed Treatment Facility

b) Intervention

- i) Engagement by Top-Management with the M.D.M. to initialize the establishment of a District Landfill in accordance with the National Waste Sector Plan viz:-
  - (1) Section 84 read with Section 85 of the Municipal Structures Act 117 of 1998; determine the division of powers and functions between and as such require Landfill-site to be a district function for more than one municipality
  - (2) Landfill "REGIONALIZATION" must be pursued as part of the national Waste Management Strategy (aligned with Sec. 84 of the above-mentioned Act)
- ii) Civil Engineering to address Roads & Storm water maintenance at the Landfill & D.o.C.s
- iii) GRAP 19 study to:-
  - (1) Ensure compliance for permitted closure of such Landfill-site at the end of its life-span
  - (2) Provide for new site selection (New Landfill-site)
- iv) Sufficient budget provision for the operations of the Landfill-site

4) Pollution Control

a) Key Issues

- i) Management of toilet blocks viz:-
  - (1) 6 x blocks at Tzaneen
  - (2) 1 x block at Nkowankowa
  - (3) 1 x block at Letsitele
  - (4) 1 x block at Haenertsburg
  - (5) 1 x block at Lenyenye (partly operational due water-provisioning interruptions)
  - (6) Shortage of toilets due to occupation-ration is as follows:-
    - (a) Tzaneen= ± 77 x toilets
    - (b) Nkowankowa = ± 10 x toilets
    - (c) Letsitele = ± 5 x toilets
    - (d) Haenertsburg = 0 x toilets
    - (e) Lenyenye = ± 5 x toilets
- ii) Law Enforcement
  - (1) Appointment of 2 x Environmental Law Enforcement Officers delayed due to lack of Workload-assessment & organizational layout
- iii) Awareness
  - (1) Circulars; Removal-maps; Flyers is being distributed in and around at strategic areas viz:-
    - (a) Pinboards at Clinics
    - (b) Councillors pigeonholes
  - (2) Roadside-bins with "Awareness-slogans" is being placed @ strategic positions
  - (3) No-dumping signpost is being placed @ strategic positions
  - (4) There is a lack of a sufficient number of W.D.W.'s in Rural Waste Programme
  - (5) Law Enforcement Division to address the issue of appointments

b) Intervention

- i) E.S.D. to ensure structural operationalization & extension of blocks as per above shortages
- ii) Appointment of dedicated E.M.I.'s (Environmental Management Inspectors) at Waste Division
- iii) Awareness-Projects
  - (1) 02 x W.D.W.'s per Cluster to be appointed to do awareness talks at MPCC; Clinics; Funerals etc.
  - (2) Active utilization for promoting waste-matters on the local Radiostation; GTM-Website; CCTV's in town by the Communication Division

5) Management, Administration, Communication & Logistics

a) Key Issues

- i) Administrative support due to a lack of “Workload” assessment
  - ii) Insufficient budget-provision
  - iii) M.I.S.- Lack of integrated applications software
  - iv) Networking-Lack of network at “outside” offices
  - v) Lack of electronic “Data-capturing”
  - vi) Lack of O&D interventions by H.R.
- b) Intervention
- i) Annual requests to relevant Depts. & Divisions during budget cycle

#### **7.4 THE MUNICIPAL MANDATE**

##### 1) The Mandate

- a) 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 to achieve the International & National goals

##### 2) Integrated Waste Management Plan

- a) The I.W.M.P. 's objectives is to:-
  - i) To provide all households with a basic removal service
  - ii) To protect the environment for the benefits of future and present generations
  - iii) To prevent pollution and ecological degradation
  - iv) To promote conservation to secure sustainable development

##### 3) Analyses

1. <u>Personnel associated with refuse removal</u>	<u>Actual</u>	<u>Target</u>
1.1. Divisional Waste Management Officer	1	1
1.2. Regional Waste Management Officer	3	3
1.3. Waste Management Officers	0	6
1.4. Waste Management Officers (W.D.W.s)	0	16
1.5. Admin Officer	0	1
1.6. Administration Clerk	1	1
1.7. Secretary/Typist	0	1
1.8. Snr. Team leaders	12	78
1.9. Snr. Labourers	121	1745
2. <u>Households receiving removal services</u>	<u>Number</u>	
2.1. Residential premises serviced	8,537	
2.2. Business & Industrial premises serviced	795	
2.3. Own removals at Rural Areas	100,150	
3. <u>m<sup>3</sup> of refuse received at the Landfill-site</u>	<u>Total</u>	<u>Projected</u>
3.1. Domestic & Commercial	109,445 m <sup>3</sup>	+ 10%
3.2. Garden	17,551 m <sup>3</sup>	+ 10%
4. <u>Details of Landfill-site/s</u>	<u>Capacity</u>	<u>Lifespan</u>
4.1. 1 x G.M.B.- site for (G) waste	711,000m <sup>3</sup>	15 x years
5. <u>Total operating cost</u>	<u>Value</u>	
5.1. Operating cost of collections & disposal	R 50,1 milj	
5.2. Operating cost of litter picking	R 27,2 milj	
5.3. Operating cost of public toilet	R 7,7 milj	
5.4. Total	R 85,0 milj	



## **7.5 KEY PERFORMANCE AREAS**

1. <u>Waste Minimization</u>	<u>Actual</u>	<u>Target</u>
1.1. Recycling project @ Landfill	1	1
1.2. Recycling projects @ source	2	5
1.3. High tech-compost plant	1	1
1.4. Firewood re-use	1	1
2. <u>Collection &amp; Transportation</u>	<u>Actual</u>	<u>Target</u>
2.1. Rural Waste Service Areas serviced (EPWP)	40	66
2.2. Kerbside collections	100%	100%
2.3. Bulk removals	100%	100%
2.4. H.C.W. removals	100%	100%
2.5. Litter picking-routes-schedules	100%	100%
2.6. Replacement/stand-by vehicles	0%	100%
3. <u>Treatment and Disposal.</u>	<u>Actual</u>	<u>Target</u>
3.1. % disposal @ permitted landfill	100%	100%
3.2. % disposal H.C.R.W. @ permitted facility	100%	100%
3.3. % disposal of fluorescent tubes	100%	100%
3.4. Operation of urban D.o.C.s	5	5
4. <u>Pollution control</u>	<u>Actual</u>	<u>Target</u>
4.1. Operations public toilet-blocks	100%	100%
4.2. Effective law-enforcement	0%	100%
4.3. Awareness	0%	100%
5. <u>Management &amp; I.C.T. - Systems</u>	<u>Actual</u>	<u>Target</u>
5.1. Electronic capturing	0	1
5.2. R-c value of un-funded projects	R 0.00	R130 milj
5.3. M.I.S. info-systems.	0	1
5.4. I.C.T. Networking to all sub-offices	80 %	100 %
5.5. SAWIC	100 %	100 %
5.6. Sufficient monetary provision	60 %	100%
5.7. Total operating costs	R 85.0 milj	R223.0 milj

## **7.6 MANAGEMENT, ADMINISTRATION, COMMUNICATION & LOGISTICS**

- 1) Key Issues
  - a) Administrative support due to a lack of “Workload” assessment
  - b) Insufficient budget-provision
  - c) M.I.S.- Lack of integrated applications software
  - d) Networking-Lack of network at “outside” offices
  - e) Lack of electronic “Data-capturing”
  - f) Lack of O&D interventions by H.R.
- 2) Intervention
  - a) Annual project approvals during IDP/Budget cycle

## **7.7 GEOGRAPHIC DISTRIBUTION**

- 1) The jurisdiction area is divided by the main roads from Politsi via Tzaneen, Tarentaalrand, Letsitele and Trichardtsdal, in a Northern and Southern service region
- 2) Waste Management Services @ 108,687 (100%) households are executed as follows via:-
  - a) 8,695 (8%) urban H/h`s receive a full kerbside service or Level 1-service via:-

- i) **Organized transfer to central collection points and/or kerbside collection (high density settlements)  $\{ \geq 40 \times \text{dwellings /ha} \}$**
- b) 47,822 (44%) H/h`s in rural-areas receive a basic removal service or level 2- service via:-
  - i) **Community transfer to central collection point (medium density settlements)  $\{ 10 - 40 \times \text{dwellings /ha} \}$**
- c) 52,170 (48%) ( H/h`s using communal dump + own refuse dump and do not receive EVEN a level 3-service being defined as follows via:-
  - i) **On-site appropriate and regularly supervised disposal in areas designated by the municipality (mainly to remote rural areas with low density settlements and farms supervised by a Waste Management Officer)  $\{ \leq 10 \times \text{dwellings /ha} \}$**

## **7.8 LITTER PICKING**

- 1) Urban streets; main roads @ District/Rural; urban taxi / bus ranks are cleaned on a regular and period schedule from all debris and solid waste
- 2) 31,438 m<sup>3</sup> are collected monthly-show a decrease since 2015/16 (48,192 m<sup>3</sup>)
- 3) Roads and streets @ W.S.A.`s are not yet FORMALLY being attended to due to budget-constraints

## **7.9 TREATMENT AND DISPOSAL (LANDFILL SITE)**

- 1) Key Issues
  - a) One 11 x ha permitted landfill classified as a G.M.B- site, are managed in compliance with specifications ,with an expected life-span of the site is  $\pm 15$  x years
  - b) Lack of weather-proof entrance & internal roads @ Landfill
  - c) Drop-of Centers (D.o.C.s) each situated at:-
    - i) Nkowankowa
    - ii) Lenyenye
    - iii) Letsitele
    - iv) Haenertsburg
    - v) D.o.C. Management
      - (1) 6m<sup>3</sup> skips utilized for this purpose and are cleaned on a daily basis at the Tzaneen Landfill.
      - (2) All D.o.C.s are managed by a Service Provider
    - vi) Hazardous Waste Management
      - (1) Oil is diverted at the Landfill-gate to a purpose made Container for frequent removal by a Registered T.o.W.
      - (2) WEEE is diverted at the Landfill-gate to a purpose made Container for frequent removal by a Registered T.o.W.
      - (3) HCRW is removed by kerbside collections and transported to a licensed Treatment Facility
- 2) Intervention
  - a) Engagement by Top-Management with the M.D.M. to initialize the establishment of a District Landfill in accordance with the National Waste Sector Plan viz:-
    - i) Section 84 read with Section 85 of the Municipal Structures Act 117 of 1998; determine the division of powers and functions between and as such require Landfill-site to be a district function for more than one municipality
    - ii) Landfill "REGIONALIZATION" must be pursued as part of the national Waste Management Strategy (aligned with Sec. 84 of the above-mentioned Act)
  - b) Civil Engineering to address Roads & Storm water maintenance at the Landfill & D.o.C.s
  - c) GRAP 19 study to:-
    - i) Ensure compliance for permitted closure of such Landfill-site at the end of its life-span
    - ii) Provide for new site selection (New Landfill-site)
  - d) Sufficient budget provision for the operations of the Landfill-site

## **7.10 DROP-OF CENTRES (D.O.C.S)**

- 1) Drop-of Centers (D.o.C.s) each situated at via:-

- a) Nkowankowa
  - b) Lenyenye
  - c) Letsitele
  - d) Haenertsburg
- 2) 6m<sup>3</sup> skips utilized for this purpose and are cleaned on a daily basis at the Tzaneen Landfill.
  - 3) All D.o.C.s are managed by a Service Provider

### **7.11 POLLUTION CONTROL (PUBLIC TOILETS)**

- 1) Key Issues
  - a) Management of toilet blocks viz:-
    - i) 6 x blocks at Tzaneen
    - ii) 1 x block at Nkowankowa
    - iii) 1 x block at Letsitele
    - iv) 1 x block at Haenertsburg
    - v) 1 x block at Lenyenye (partly operational due water-provisioning interruptions)
    - vi) Shortage of toilets due to occupation-ration is as follows:-
      - (1) Tzaneen = ± 77 x toilets
      - (2) Nkowankowa = ± 10 x toilets
      - (3) Letsitele = ± 5 x toilets
      - (4) Haenertsburg = 0 x toilets
      - (5) Lenyenye = ± 5 x toilets
  - b) Law Enforcement
    - i) Appointment of 2 x Environmental Law Enforcement Officers delayed due to lack of Workload-assessment & organizational layout
  - c) Awareness
    - i) Circulars; Removal-maps; Flyers is being distributed in and around at strategic areas viz:-
      - (1) Pinboards at Clinics
      - (2) Councillors pigeonholes
    - ii) Roadside-bins with “Awareness-slogans” is being placed @ strategic positions
    - iii) No-dumping signpost is being placed @ strategic positions
    - iv) There is a lack of a sufficient number of W.D.W.’s in Rural Waste Programme
    - v) Law Enforcement Division to address the issue of appointments
- 2) Intervention
  - a) E.S.D. to ensure structural operationalization & extension of blocks as per above shortages
  - b) Appointment of dedicated E.M.I.’s (Environmental Management Inspectors) at Waste Division
  - c) Awareness-Projects
    - i) 02 x W.D.W.’s per Cluster to be appointed to do awareness talks at MPCC; Clinics; Funerals etc.
    - ii) Active utilization for promoting waste-matters on the local Radiostation; GTM-Website; CCTV’s in town by the Communication Division

### **7.12 WASTE QUANTITIES AND CHARACTERISTICS**

- 1) Waste Quantities and Characteristics
  - a) (G) General Waste received at the Landfill-site
    - i) Per annum =  $109,446m^3$  (53,363 m<sup>3</sup>) or  $21,889 \text{ x t}$  (10,673 x t)
    - ii) Per day =  $438m^3$  or 88 x t
    - iii) Airspace utilized for 2014/15 =  $27,361 m^3$  (13,341m<sup>3</sup>)
  - b) Health Care Waste collected at source
    - i) Per annum =  $123m^3$  (160 m<sup>3</sup>)
    - ii) Per day =  $0,5 m^3$  (0,5 m<sup>3</sup>)

- c) Garden Waste received @ the Landfill
- i) Per annum =  $\frac{17,551m^3}{3,510xt}$  (7,269 m<sup>3</sup>/1,454 x t)
- d) Recycling
- i) @ Source =  $14,243m^3$  (11,901 m<sup>3</sup>)
- ii) @ Landfill =  $3,883m^3$  (1,812 m<sup>3</sup>)

### 7.13 BACKLOG LEVEL OF WASTE MANAGEMENT, PLAN AND COST FOR THREE YEARS

Waste Management	Backlog	Plan	Cost
Waste Minimization (Recycling)	No collection at source at all suburbs and	Formal recycling system to be FULLY implemented via Section 25 T.o.W. system	No cost involved as the Section 25 T.o.W. must do it for his own financial benefit
Waste Minimization (Rural waste)	On-going WISE-UP-ON-WASTE AWARENES training to be implemented at schools	Tender specifications to be advertised for:- WISE-UP-ON-WASTE Awareness Bulk-removals	1st year= R 7,1 milj 2nd year=R13,3 milj 3rd year=R 27,5 milj
Waste Minimization (Rural waste collections )	Collections at Waste Service Areas	Budget allocations for W.S.A. collections and transportations Bulk-removals	1st year= R 40.0 milj 2nd year=R 80.0 milj 3rd year = R128,5 milj
Collection and Transportation (Vehicle replacements)	Backlogs of new vehicles due to non-replacements to start @ 2014//15	Needs analyses submitted to C.E.M. annually during budget cycle	1st year = R 5.0 milj 2nd year= R 6,7 milj 3 rd year= R 9,2 milj
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 7,0 milj 2nd year= R10,0 milj 3 rd year= R 16,0 milj
Treatment and Disposal (Closure of Landfill)	No closure investigations done [ GRAP 19]	Finalization of design & construction plan to determine the remaining life-span + closure	1st year= R 0,9 milj 2nd year= R 3,0 milj 3 rd year= R 4,0 milj
Treatment and Disposal (Landfill operations)	Insufficient budget for new tender allocations	Awarding of new tender & costing on landfill budget	1st year= R 12,0 milj 2nd year=R 12,6 milj 3rd year= R 14,9 milj
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.
Pollution Control (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 t.b.d by C.E.M. Cost for operations:- 1st year= R 8,0 milj 2nd year= R 10,6 milj

**7.13 BACKLOG LEVEL OF WASTE MANAGEMENT, PLAN AND COST FOR THREE YEARS**

Waste Management	Backlog	Plan	Cost
			3rd year= R 12,9 milj
Pollution Control (Enforcement actions)	2 x vacancies for "EMI's"	Filling of vacancies	By Traffic Division
Pollution Control (Awareness Actions)	No institutional capacity to implement the Rural Waste Programme	Filling of vacancies	1st year= R 7,1 milj 2nd year= R 13,3 milj 3 rd year= R 27,5 milj
Management & I.C.T.-System	M.I.S. Lack of operational software Telephones at sub-offices I.T. @ remote-offices	Budget provision	Budget support

**Table 22:** Backlog level of Waste Management, Plans and Cost or 3 Years**7.14 EXISTING WASTE MANAGEMENT PRACTICES**

- 1) Waste Minimization
  - a) Recycling project @ Landfill
  - b) Recycling projects @ source
  - c) High tech-compost plant
  - d) Firewood re-use
- 2) Collection & Transportation
  - a) Rural Waste Service Areas serviced (EPWP)
  - b) Kerbside collections
  - c) Bulk removals
  - d) H.C.W. removals
  - e) Litter picking-routes-schedules
  - f) Replacement/stand-by vehicles
- 3) Treatment and Disposal.
  - a) % disposal @ permitted landfill
  - b) % disposal H.C.R.W. @ permitted facility
  - c) % disposal of fluorescent tubes
  - d) Operation of urban D.o.C.s
- 4) Pollution control
  - a) Operations public toilet-blocks
  - b) Effective law-enforcement
- 5) Management & I.C.T. - Systems
  - a) Electronic capturing
  - b) R-c value of un-funded projects
  - c) M.I.S. info-systems.
  - d) I.C.T. Networking to all sub-offices
  - e) Solid waste information distribution.
  - f) Sufficient monetary provision

**7.15 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
- 6) Pollution Control
- 7) Management and ITC Information

**7.16 HIV/AIDS MAINSTREAMING AT WASTE MANAGEMENT**

- 1) 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.
- 2) Improper disposal of medical waste is a also a health hazard in RURAL Waste Service Areas
- 3) Community need to be taught how to segregate and proper disposal of waste to avoid cross infection.

### **7.17 INTEGRATED WASTE MANAGEMENT PLAN**

- 1) The Municipality has reviewed the Integrated Waste Management Plan in the year 2015/16. The IWMP provides details for the processes regarding Waste Management within the Municipality.

### **7.18 GENDER MAINSTREAMING ON WASTE MANAGEMENT**

- 1) Ineffective solid waste management might create highly unsanitary conditions in areas with environmental threats to all residents via:-
  - a) Can cause spread of cross infection to the community
  - b) Can cause Communicable diseases eg. HIV
- 2) To mitigate possible epidemics a RURAL programme is at present operational to register Sec. 25 " T.o.W. (Transporters of Waste) in rural areas to operationalize Rural Waste Management (eg. Collections; to do recycling at source & to use organic waste for compost
- 3) The procurement of a minimum of 04 x W.D.W.'s (Waste-Development-Workers) to do awareness activities was acquired as follows via:-
  - a) Awareness- & clean-up campaigns at various W.S.A.'s (Waste Service Areas)
  - b) Activate the operationalization of 59 x rural D.o.C.s
  - c) Train un-employed residents-females (who spend more time inside homes/settlements- either in home based occupations or as home makers) on these health risk from unsanitary environments
- 4) Rural Waste Management is monitored via Ward Committees and Traditional Authorities to sustain the programme

## **8. PUBLIC TRANSPORT**

### **8.1 Legislative Framework**

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

<b>Legislation</b>	<b>Summary/Scope of Legislation</b>
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)

The Integrated Transport is being reviewed by Aurecon who have been appointed by Department of Transport. The Intergrated Tarnsport Plan is expected to be completed during the year 2016/17. The following are issues as raised in the current Transport Plan.

### **8.2 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.

### **8.3 Mode of public transport**

- Buses
- Taxi's
- Maxi – Taxi's



## 8.4 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

## 8.5 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, Mamitwa.
- 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.

## 8.6 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
<b>1. Burgersdorp Minibus taxi rank</b>	<ul style="list-style-type: none"> <li>✓ Situated in Burgersdorp on road reserve along the R36 Tzaneen Lydenburg Road.</li> <li>✓ Informal with no facilities</li> </ul>
<b>2. Gabaza Minibus taxi rank</b>	<ul style="list-style-type: none"> <li>✓ Situated in Gavaza opposite Burgersdorp on road reserve along the R36 Tzaneen Lydenburg Road.</li> <li>✓ Informal with no facilities</li> </ul>
<b>3. Lenyenye Minibus taxi rank</b>	<ul style="list-style-type: none"> <li>✓ Situated in Lenyenye entrance</li> <li>✓ Informal with no facilities</li> </ul>
<b>4. Leolo Minibus taxi rank</b>	<ul style="list-style-type: none"> <li>✓ Situated in Leolo Settlement</li> <li>✓ Informal with no facilities</li> </ul>
<b>5. Lephepane Minibus taxi rank</b>	<ul style="list-style-type: none"> <li>✓ Lephepane near the market place on the road reserve</li> <li>✓ Informal with no facilities</li> </ul>
<b>6. Letsitele Minibus taxi rank</b>	<ul style="list-style-type: none"> <li>✓ Situated in Letsitele CBD area</li> <li>✓ It is a formal minibus taxi rank occupying an area of about 475m<sup>2</sup>. 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</li> </ul>
<b>7. Letaba Cross Minibus taxi rank</b>	<ul style="list-style-type: none"> <li>✓ Situated near the intersection between the roads D673 and R36 on the Lydenburg/Tzaneen road.</li> <li>✓ Informal with no facilities</li> </ul>
<b>8. Letaba Hospital (E) Minibus taxi rank</b>	<ul style="list-style-type: none"> <li>✓ Situated opposite Letaba Special School on road reserve D673.</li> <li>✓ Informal with no facilities</li> </ul>

<b>Taxi Facility</b>	<b>Description</b>
<b>9. Letaba Hospital (W) Minibus taxi rank</b>	<ul style="list-style-type: none"> <li>✓ 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.</li> <li>✓ Informal with no facilities</li> </ul>
• <b>10. Mafarana Minibus taxi rank</b>	<ul style="list-style-type: none"> <li>✓ Situated on the entrance of Mafarana on road reserve at an intersection of roads D8</li> <li>✓ Informal with no facilities</li> </ul>
• <b>11. N’wamitwa Minibus taxi rank</b>	<ul style="list-style-type: none"> <li>✓ Situated in N’wamitwa near the N’wamitwa Head Kraal</li> <li>✓ It is a formal minibus taxi rank</li> </ul>
• <b>12. Madumane Minibus taxi rank</b>	<ul style="list-style-type: none"> <li>✓ Situated in Madumane</li> <li>✓ Informal with no facilities</li> </ul>
• <b>13. Moime Minibus taxi rank</b>	<ul style="list-style-type: none"> <li>✓ Situated on the South entrance of Moime Village</li> <li>✓ Informal with no facilities</li> </ul>
• <b>14. Mokgwathi Minibus taxi rank</b>	<ul style="list-style-type: none"> <li>✓ Situated on the Mokgwathi at the T-Junction of the road from Merekome and D31</li> <li>✓ Informal with no facilities</li> </ul>
• <b>15. Motupa/Relela Minibus taxi rank</b>	<ul style="list-style-type: none"> <li>✓ Situated at Motupa village</li> <li>✓ Informal with no facilities</li> </ul>
• <b>16. Nkambako Minibus taxi rank</b>	<ul style="list-style-type: none"> <li>✓ Situated at Nkambako Risaba junction on the road reserve</li> <li>✓ Informal with no facilities</li> </ul>
• <b>17. Nkowankowa Minibus taxi rank</b>	<ul style="list-style-type: none"> <li>✓ Situated at the Nkowankowa business area</li> <li>✓ It is an on street informal type of minibus taxi rank with no facilities</li> </ul>
• <b>18. Nwamahori Minibus taxi rank</b>	<ul style="list-style-type: none"> <li>✓ Situated in Khujwana</li> <li>✓ Informal with no facilities</li> </ul>
• <b>19. Petanenge Minibus taxi rank</b>	<ul style="list-style-type: none"> <li>✓ Situated on the entrance of Petanenge</li> <li>✓ Informal with no facilities</li> </ul>
• <b>20. Maake Plaza taxi rank</b>	<ul style="list-style-type: none"> <li>✓ Situated at Maake Plaza</li> <li>✓ Formal with facilities</li> </ul>
• <b>21 Khopo taxi rank</b>	<ul style="list-style-type: none"> <li>✓ Situated on the turn off to Letsitele via Lefaro/Zangoma from the R36 road</li> <li>✓ Informal with no facilities</li> </ul>
• <b>22. Thapane Minibus taxi rank</b>	<ul style="list-style-type: none"> <li>✓ Situated at Thapane</li> <li>✓ Informal with no facilities</li> </ul>
• <b>23 Tzaneen Sanlam Centre Minibus taxi rank</b>	<ul style="list-style-type: none"> <li>✓ Situated next to Sanlam Centre shopping area occupying an area of about 3934 m<sup>2</sup>.</li> <li>✓ There are 11 loading platforms with shelters</li> </ul>
• <b>24. Tzaneen Pick ‘n Pay Minibus taxi rank</b>	<ul style="list-style-type: none"> <li>✓ Situated next to Pick ‘n Pay shopping mall occupying an area of about 4763 m<sup>2</sup></li> <li>✓ There are two separate loading areas in the minibus taxi rank</li> </ul>

### 8.7 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

### 8.8 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.
- 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.

### **8.9 Public transport backlogs**

- Shelter at Taxi ranks (Lenyenye, Mogoboya, Burgersdorp, Bolobedu South & Risava)
- Ablution facilities at all Taxi Ranks within GTM area

### **8.10 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

### **8.11 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.

### **8.12 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 labour 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

### **8.13 Disability mainstreaming and Public Transport-Gaveni**

- 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.

## 9. SOCIAL ANALYSIS

### 9.1 HUMAN SETTLEMENTS/ HOUSING

#### 9.1.1 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"> <li>• 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,</li> <li>• To define the function of national, provincial and local governments in respect of housing development;</li> <li>• 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.</li> </ul>

#### 9.1.2. The Functions of National Government

The Minister must:

- a) determine national policy, including national norms and standards, in respect of housing development;
- b) set broad national housing delivery goals and facilitate the setting of provincial and, where appropriate, local government housing delivery goals in support thereof;
- c) Monitor the performance of the national government and, in co-operation with every MEC, the performance of provincial and local governments against housing delivery goals and budgetary goals.

#### The Functions of Provincial Government

Every Provincial Government must through its MEC-

- a) determine provincial policy in respect of housing development;
- b) promote the adoption of provincial legislation to ensure effective housing delivery;
- c) take all reasonable and necessary steps to support and strengthen the capacity of municipalities to effectively exercise their powers and perform their duties in respect of housing development;
- d) co-ordinate housing development in the province;
- e) take all reasonable and necessary steps to support municipalities in the exercise of their powers and the performance of their duties in respect of housing development;
- f) when a municipality cannot or does not perform a duty imposed by this Act, intervene by taking any appropriate steps in accordance with section 139 of the Constitution to ensure the performance of such duty; and

- g) prepare and maintain a multi-year plan in respect of the execution in the province of every national housing programme and every provincial housing programme, which is consistent with national housing policy and section 3 (2) (b), in accordance with the guidelines that the Minister approves for the financing of such a plan with money from the Fund.

### **The Functions of Municipalities**

Every municipality must, as part of the municipality's process of integrated development planning, take all reasonable and necessary steps within the framework of National and Provincial housing legislation and policy to-

- a) Ensure that-
- (i) The inhabitants of its area of jurisdiction have access to adequate housing on a progressive basis;
  - (ii) Conditions not conducive to the health and safety of the inhabitants of its area of jurisdiction are prevented or removed;
  - (iii) Services in respect of water, sanitation, electricity, roads, stormwater drainage and transport are provided in a manner which is economically efficient;
- b) set housing delivery goals in respect of its area of jurisdiction;
- c) identify and designate land for housing development;
- d) create and maintain a public environment conducive to housing development which is financially and socially viable;
- e) promote the resolution of conflicts arising in the housing development process;
- f) initiate plan, co-ordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction;
- g) provide bulk engineering services, and revenue generating services in so far as such services are not provided by specialist utility suppliers; and
- h) Plan and manage land use and development.
- The role of the municipality is mainly to coordinate the identification of sites, beneficiaries and monitoring the construction process.

#### **9.1.3 State of housing in the municipality**

- There is a backlog of 12590 houses
- There was an allocation of 700 for 2017/18 and there is an outstanding of 534
- 166 houses has been completed in 2017/18

#### **9.1.4 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
- Enhanced Extended Discount Benefit Scheme
- Rectification of Certain Residential Properties Created Under the Pre-1994 Housing Dispensation

#### 9.1.5 Housing Consumer Educations

- 700 beneficiaries were trained on consumer housing education 2017/18.

#### 9.1.6 New Developmental Areas

##### Housing challenges

- Allocation of houses from the department versus the demand of the Municipality does not meet the Municipality demands.
- Pioneers Old Age home, there are eighty seven (**87**) people on the waiting lists and GTM has only 37 units which are all occupied.
- Insufficient land for development
- Land grab on tribal land/unauthorised demarcation of land.
- Selling and Renting of RDP houses by beneficiaries
- Slow action by COGHSTA on reported cases

#### 9.1.7 Housing Backlogs

- Municipality housing backlog is standing at twelve thousands, five hundred and ninety (**12 590**) pending the review of beneficiaries for **2017/18**.
- Middle Income backlog is standing at one thousand five hundred and sixty three (**1 630**)

#### 9.1.8 Backlog in the provision of housing in the municipality

- The back log still stand on **12 590**, the allocation versus backlog doesn't match.
- The untouched blocked project standing at **78units**.
- Touched blocked project are standing at **135 units**.

#### 9.1.10 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

### 9.1.10. 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.

## 9.2PROPERTY

### 9.2.1 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 Municipal property rates act 6 of 2004 and Act 12 of 2007	<ul style="list-style-type: none"> <li>• To provide for the management of property in the country</li> <li>• To regulate the power of a municipality to impose rates on property.</li> </ul>

### 9.2.2 Powers and Function

- The role of the municipality is the management of Council property through lease and sale.
- Power to levy rates i.t.o chapter 2 of the MPRA 6 of 2004

## 9.3 LAND

### 9.3.1 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"> <li>• 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;</li> <li>• To establish a Commission on Restitution of Land Rights and a Land Claims Court</li> </ul>

### 9.3.2 Transfer and acquisition of Land

Land transferred to Greater Tzaneen Municipality by Public Works. Transfer of top structures	<ul style="list-style-type: none"> <li>• Pusela 292 and 293</li> <li>• Pusela 6</li> </ul>
Land transferred to Greater Tzaneen Municipality by Dept. of Rural Development and Land Reform	<ul style="list-style-type: none"> <li>• Portion 37 Farm Hamawasha 567LT</li> </ul>
Land transferred to Greater Tzaneen Municipality by COGHSTA	<ul style="list-style-type: none"> <li>• Portion 9 and 39 of the Farm Hamawasha 542LT</li> <li>•</li> </ul>
Possible Land to be transferred to Greater Tzaneen Municipality	<ul style="list-style-type: none"> <li>• Haenersburg Town and Town land</li> <li>• Portion 149 of the Farm Tzaneen</li> <li>• Portion 23 Farm Gelukauf 497LT</li> </ul>

HDA in a process of appointing a service provider for township establishment.	<ul style="list-style-type: none"> <li>• Portion 37, 9, 38, 292, 293 and part of portion 6</li> <li>• Council budget for servicing of the property for financial year 2018/19</li> </ul>
Acquired Land by Greater Tzaneen Municipality	<ul style="list-style-type: none"> <li>• GTM purchased Portion 14 &amp; 34 of the Farm Dwarsfontein.2014.</li> <li>• GTM purchased Portion 2 of the Farm Novengilla Joubert &amp; May Attorneys are busy with the transfer processes. 2017.</li> </ul>

### 19.3.3 Land Analysis

Greater Tzaneen Municipality comprises of land area of approximately 3240 km<sup>2</sup> 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 3 , 4, 5 and 6 are not yet transferred to Greater Tzaneen Municipality.
- The Municipality only owns Parks, Municipal Offices, Taxi rank and Stadium.
- HDA has been requested to intervene due to delay by Public works and DRDL, meeting held on 4 August 2016

The transfer of extension 3,4,5 and 6 by Public Works and Rural Development and Land Reforms is on advanced stage according to their letter indicating that they have already commenced with the approval.

#### b) Nkowankowa

- The Town is landlocked which prevent future development however the remainder portion of 567LT Muhlaba's location on the Northern part can be used 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 commercial/business.

#### c) Letsitele

- Letsitele is also landlocked by privately owned land and Berlin Farm which is under land claim.
- The owner of Novengilla farm is negotiating to contribute a million toward the extension of units for his employees.
- **The full purchase price has been paid to the trust account of Joubert and May Attorneys and they started with the transfer of the property.**

#### d) Haenertsburg

- The town is not yet transferred to Council is still a property of the National and provincial Department of Public Works.
- There are consensus to transfer portion of the land to GTM Council however there is a delay. We have sought intervention of HDA



- We have requested a date for a meeting regarding the progress with the Department of Public Works and LEDET, they will give us a date of a meeting
- Consensus has been reached between GTM and Public Works, however we have also requested assist from MEC of COGHSTA.

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

**f) Politsi**

- Portion 14 and 34 of the farm Dwarsfontein 541LT was purchased by Council for the purpose of farm worker housing. We requested HDA to assist with the planning process.
- Council must budget for appointment of service provider to develop a process plan and densification on 208/19 financial year.
  - The matter is still with the HDA

## 10. EDUCATION

### 10.1 Categories of schools

There are two categories of schools around the Greater Tzaneen Municipal area:-

- Public Schools
- Independent / private schools

There are 10 Circuit offices under Mopani Circuit

Circuit Offices	Public schools	Private/ Independent school
Tzaneen	20	4
Thabina	23	1
Mafarana	24	No independent/ Private
Xihoko	19	No independent/ Private
Shiluvane	23	1
Khujwana	19	1
Nwanedzi	24	No independent/ Private
Nkowankowa	26	2
Motupa	31	1
Mawa		

## 11. HEALTH AND SOCIAL DEVELOPMENT

### Population Estimates for 2014

Total Population	Uninsured Population	% Uninsured
402 152	369980	92%

The majority of population is between the ages 20-24 years, there are more females than males, followed by under 5 years and 10-14 years. We need to strengthen women's health, maternal, child health and youth and adolescent health programmes

Unemployment rate ranges from 36.9 to 47.1% which may contribute to increased risk of malnutrition, therefore nutrition security projects and health promotion will be prioritized.

Access to sanitation ranges from 5.8% to 93.8% and leads to increased risk of diarrheal disease. Municipalities will be engaged and health promotion strengthened.

### 11.1 Health facilities

- 1 Regional Hospital
- 2 District Hospitals
- 4 health centres
- 30 Clinics
- 10 Mobile Clinic

### 11.2 Shortage/ backlogs

There are no backlogs with regard to health facilities

### 11.3 Top 10 Causes of Death in Mopani

2012/13	2013/14	2014/15
TB	Gastroenteritis	Tuberculosis
Pneumonia	Tuberculosis	Pneumonia
Gastro - enteritis	Pneumonia	Gastroenteritis
Diabetes	Diabetes	Congestive cardiac failure
Cancer	Congestive cardiac failure	Cardiac Vascular Accident
Renal failure	Cardiac Vascular Accident	Renal failure
Cardiovascular accident	Renal failure	Diabetes
Anaemia	Retroviral Diseases	Cancer
Congestive cardiac failure	Cancer	Anaemia
Meningitis.	Anaemia	Liver failure

#### Narratives:

HIV/AIDS related diseases (TB, Pneumonia, Gastro enteritis) are the main causes of deaths; and the high prevalence of HIV and opportunistic infections strengthening of HAST programme.

Chronic diseases of lifestyle (diabetes, congestive cardiac failure cardiovascular accident and cancer) are the second major causes of death; hence there is a need to strengthen health promotion and community mobilization.

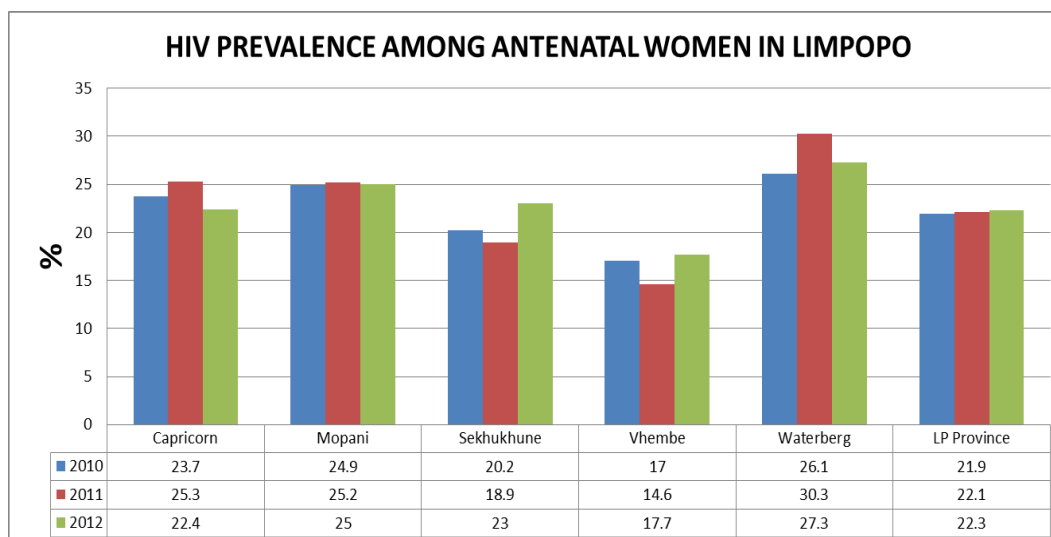
## 11.4 State of prevalence of range of diseases including, HIV/AIDS and TB

### 11.4.1 TB PROFILE IN MOPANI DISTRICT

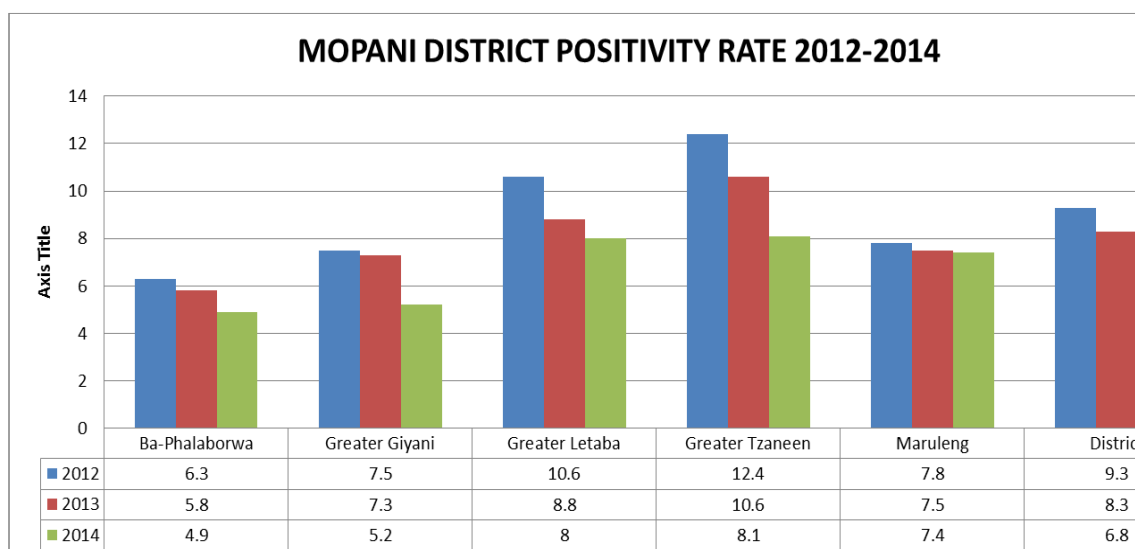
<u>Year</u>	<u>Sub-district</u>	<u>New cases</u>	<u>Cure rate</u>	<u>Defaulter rate</u>	<u>Death rate</u>
<u>2014/15</u>	<u>Ba-Phalaborwa</u>	<u>379</u>	<u>69.1%</u> <u>150/217</u>	<u>2.8%</u> <u>6/217</u>	<u>6.5%</u> <u>14/217</u> -
	<u>Greater Giyani</u>	<u>747</u>	<u>78.3%</u> <u>271/346</u>	<u>6.4%</u> <u>22/346</u>	<u>5.8%</u> <u>20/346</u> -
	<u>Greater Letaba</u>	<u>522</u>	<u>69.5%</u> <u>228/328</u>	<u>5.2%</u> <u>17/328</u>	<u>6.7%</u> <u>22/328</u> -
	<u>Greater Tzaneen</u>	<u>1369</u>	<u>76.9%</u> <u>415/540</u>	<u>5.6%</u> <u>30/540</u>	<u>7%</u> <u>38/540</u>
	<u>Maruleng</u>	<u>358</u>	<u>85.2%</u> <u>161/189</u>	<u>1.1%</u> <u>2/189</u>	<u>9.5%</u> <u>18/189</u>
	<b><u>Mopani</u></b>	<b><u>3375</u></b>	<b><u>75.6%</u></b>	<b><u>4.8%</u></b>	<b><u>6.9%</u></b>

- The number of new cases has increased from 3090 in 2013/2014 to 3375 in 2014/15, this still indicates at high incidence rate of 302/100 000 population in the district. The TB incidence rate is high in Greater Tzaneen. Facilities affected are as follows: Carlota clinic, Mugodeni Grace CHC, Lenyenye clinic, Dan and N'wamitwa clinic under Greater Tzaneen. TB Screening needs to be strengthened in high risk areas like farms in order to identify people with signs of TB and promote early presentation to health facilities
- Informal settlements and farms remain the major driving causes of the spread of TB in the district.
- Health promotion to be strengthened on prevention of the spread of TB focusing on informal settlements and farms. Partners like AgriAid will be involved to assist on prevention of the spread of TB on farms. Community stakeholders like traditional leaders and practitioners, faith based organizations and families of TB patients will be involved.
- Mopani District TB Cure rate for 2013\14 was 79.9% and 75.6% in 2014/15, indicating a decrease of 4.3
- Our facilities has high defaulter rate e.g Mogapeng, Khujwana, Dan and Motupa clinics.
- Migration, cross boarder issues and lack of resources contributes to high defaulter rate.
- The district TB Mortality rate has decreased from 7% by 0.1% to 6.9% in 2014/15

### 11.4.2 HIV/AIDS PREVALENCE



- The figure above shows that Mopani district is recording a stable prevalence in the province ranging from 24.9% in 2010, 25.2% in 2011 to 25% in 2012. It is recorded the second highest following Waterberg District.



- The figure above indicates that Greater Tzaneen recorded a high positivity rate, even though reduced significantly by 2.5 in 2013 to 8.1 in 2014. Affected facilities with positivity that is above 10%, are Motupa, Lenyenyene, and Carlota in Greater Tzaneen. The high positivity rate is associated with Migration, farms, taverns shebeens and other social determinants. HCT and condom distributions services will be strengthened with partners. HTA will be identified and advocacy communication and social done.

## **12 SAFETY AND SECURITY**

### **12.1 Legislation**

- The Constitution, 1996 (act 108 of 1996)
- South African Police Services Act, 1995 (Act 68 of 1995)
- Private Security Industry Regulatory Act, 2001 (Act 56 of 2001)
- Criminal Procedure Act, 1977 (Act 51 of 1977)
- Control of Access to Public Premises and Vehicles Act, 1985 (Act 53 of 1985)
- Liquor Act, 2003 (Act 59 of 2003)

### **12.2 Safety and security facilities**

South African Police Services Stations

1. Tzaneen SAPS
2. Haenetsburg SAPS
3. Ritavi SAPS – Including Lephephane Satellite Police Station
4. Letsitele SAPS – including Msiphana (Nwamitwa) Satellite Office
5. Maake SAPS
6. Bolobedu SAPS
7. Mokwakwaila SAPS

### **12.3 Shortage/ Backlogs of Safety and Security**

- Establishment of Street Committees and Training of new members
- Training of Community Safety Forum by stakeholders
- Drafting of Safety and Security Plan
- Conducting Crime Prevention Programmes with the SAPS and role players in the JCPS Cluster

### **12.4 Crime categories**

- Contact Crime – Murder, attempted Murder, Sexual Offenses, Assault GBHB, Common Assault, Robbery Aggravating and Common robbery (with sub – categories such as what is deemed TRIO crime which is Robbery Residential and Other Premises / Business and Carjacking
- Contact Related Crime – Arson, Malicious Damage to Property
- Property Related Crime – Housebreaking Residential, Housebreaking Other Premises, Theft of Motor Vehicle / Cycle, Theft out of and from Motor Vehicle and Stock Theft.
- Crimes Dependent on Police Action for Detection – Illegal Possession of Firearms and Ammunition, Possession of Drugs and Driving under the influence of Drugs and Alcohol
- Other Serious Crime – Ordinary Theft (other theft), Fraud related (Commercial Crime) and Shoplift

## 12.5 Statistics

Precinct: Tzaneen

Province: Limpopo

Type of crime	2006/7	2007/8	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	2015/15	2015/16
<b>Contact crimes ( Crimes against a person)</b>										
Murder	745	690	745	761	663	734	701	728	777	898
Total sexual crimes	4665	4404	4565	4807	4799	4836	4866	4423	4312	4369
Attempted murder	814	715	696	716	646	696	701	748	793	875
Assault with the intent to inflict grievous bodily harm	15635	13585	13138	13259	12869	14663	13710	12645	13511	14143
Common assault	13054	10943	9689	8871	8066	10475	9570	9044	9073	9838
Common robbery	4434	3690	3302	3255	3094	3770	3321	3202	3382	3545
Robbery with aggravating circumstances	3170	2420	2793	2951	2750	3652	3917	5163	6123	6723
<b>Contact – Related crimes</b>										
Arson	653	543	551	584	539	599	649	565	585	613
Malicious damage to property	7476	6777	6456	6009	5729	6936	6647	6580	6959	7612
<b>Property Related– Related crimes</b>										
Burglary at non - residential premises	4743	5368	6334	6227	5868	6607	6501	6992	7048	7386
Burglary at residential premises	12346	11790	12332	13936	13376	15225	14851	16477	16466	16217
Theft of motor vehicle and motorcycle	1555	1207	1074	1083	872	1013	979	977	988	1151
Theft out of or from motor vehicle	4032	3241	3013	3444	3453	4761	4634	5466	5501	5571
Stock – Theft	1594	1247	1326	1438	1520	1729	1568	1567	1666	1756
<b>Crimes Detected As A Result of Police Action</b>										
Illegal possession of firearms and ammunition	1425	1427	1510	1419	1462	1455	1530	1834	1719	1773
Drug – related crime	7176	7978	8419	8926	9557	11643	12871	15032	16038	16129
Driving under the influence of alcohol or drugs	4723	6029	8917	10985	8236	7771	7603	7349	6946	6547

Type of crime	2006/7	2007/8	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	2015/15	2015/16
<b>Other serious crimes</b>										
All theft not mentioned elsewhere	37298	34927	32902	28289	30077	28931	26198	27699	25597	23429
Commercial crime	5453	5068	6438	7514	7972	8360	8616	6766	5546	6155
Shoplifting	6792	6677	7924	7987	7091	6399	6172	6260	6045	5654
<b>Sub Categories of Aggravated Robbery</b>										
Carjacking	600	600	698	596	520	636	694	773	769	956
Truck Hijacking	23	28	30	57	27	29	15	31	34	54
Robbery at residential premises	345	663	1517	1606	1556	1747	1726	1924	1811	2054
Robbery at non - residential premises	240	486	849	1267	1654	2167	1940	2441	2474	2218
<b>Other crimes categories</b>										
Culpable homicide										
Public violence										
Crime injuria										
Neglect and ill – treatment of children										
Kidnapping										

### 12.6 Safety and Security challenges internally and external

- Delays in finalising of Technical Surveillance Cameras at strategic points by Supply Chain Management Unit
- Non filling of vacant positions of Crime Prevention Officers affect provision of services at Thusong Services.
- Lack of resources for Community Safety Forum (CSF) including mobile airtime, transport to attend meetings at different Clusters during meetings and establishment of Street Committees, and delays by the DSSL to provide Induction Workshop and Training.
- Insufficient budget for the division makes it unable to sustain Social Crime Prevention Programmes.
- Closing of Polite Satelite Stations during the weekend affect the reporting of crime by communities.

### CRIME STATISTICS FOR GREATER TZANEEN MUNICIPALITY POLICING AREA TZANEEN FOR THE PERIOD 2015/2016 AND 2016/2017

#### CONTACT CRIME

There was a decrease in Contact Crimes reported in all the Police Stations. This could be attributed to more visible policing and the partnership that the Municipality is having with the Tzaneen Cluster SAPS.

CRIMES	2015/2016	2016/2017
Murder	129	97 ( - 32)
Attempted Murder	130	106 ( - 24)
Assault Grievous Bodily Harm	1883	1715 ( - 168)
Assault Common	1128	955 ( - 173)
Rape	557	497 ( - 80)
Robbery Common	395	356 ( - 39)
Robbery with Weapon other than firearm	298	279 ( - 19)
Sexual Offenses	56	4 ( - 52)
Attempted Common Robbery	6	1 ( - 5)
Attempted Rape	34	19 ( - 15)

The following Crimes were at the increase and need the Municipality to put more effort to assist the SAPS. More Crime Prevention Programmes must be conducted.

CRIMES	2015/2016	2016/2017
Robbery Aggravating	516	541 ( + 25)
TRIO Crimes i.e. Carjacking, House Robbery and Business Robbery		
Attempted Robbery	17	28 (+11)

The following Crimes occurs in the following Flashpoints. There are many bushes and so called Small Manyeleti where partners frequently visit the areas for sexual activities. Criminals identified these areas and often violently attack them.

**1. Rape**

- Ritavi SAPS: Dan Village, Lusaka, Mbambamencisi, Mokgoloboto and Khujwana.
- Maake SAPS: scattered areas and mostly in the rural areas.
- Letsitele SAPS: Nwamitwa and Shihoko villages and scattered areas.
- Tzaneen SAPS: Bolobedu South and scattered areas.

**2. Grievous Bodily Harm (GBH) and Common Assault**

- Scattered areas and caused mostly by liquor related and Domestic violence



## PROPERTY RELATED CRIMES

These Crimes decreased and the Tzaneen Cluster SAPS is congratulated for doing fine under the circumstances and making sure that the residents live in peace

CRIMES	2015/2016	2016/2017
Attempted Theft out of Motor Vehicle	8	4 (50%)
Attempted Burglaries	11	6 (45%)
Theft out of Motor Vehicle	80	71 (11, 25%)
Burglary Houses	1651	1530 (7, 33%)
Theft out of Motor Vehicle	575	536 (6, 78%)
Stock Theft	137	134 (2,196%)

The following Crimes are at an increase.

CRIMES	2015/2016	2016/2017
Burglary Business	774	910
Attempted Theft from Motor Vehicle	4	5
Attempted Burglary Business	10	13

### Flashpoints where these Crimes Occur

1. Tzaneen SAPS: Central Business Development (CBD) and Bolobedu South.
2. Ritavi SAPS: Nkowankowa and scattered areas.
3. Maake SAPS: Scattered areas.
4. Letsitele SAPS: Central Business Development (CBD) and at the Farms.

### MALICIOUS DAMAGE TO PROPRTY

Three Police Stations reported the following cases. Many of these cases are caused by Community Protests allegedly against the Municipality for Poor Service Delivery and Lack of provision of services in many rural areas.

1. Maake SAPS – 181
2. Tzaneen SAPS – 141
3. Letsitele SAPS – 133

### 12.8 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.
- Safety and security policies and legislations should be in place to advocate for the safety of disabled people in communities
- Primary caregivers for disabled people should at all times ensure the safety of disabled people by always securing their homes, and facilities caring for disabled people should also strengthen their security systems

## **13 DISASTER AND RISK MANAGEMENT & FIRE AND RESCUE SERVICES**

### **13.1 Status on fire and rescue**

- Mopani District Municipality have full control and responsibility of Fire and Rescue Services.
- Mopani District Municipality assist the municipality in case of any incident relating to fires, both veld and structural fires.
- Assist our municipality in case of any incident relating to rescue e.g. drowning, spillage and rescuing.
- Alerting the municipality in case of veld and forest fires.
- Extinguishing unwanted fires in the municipal area of jurisdiction.
- The Municipality is a full member of Letaba Fire Protection Association.

### **13.2 Challenges on fire and rescue**

- Fire and Rescue is stationed in (Tzaneen) town of which it is impossible to reach in communities in time when there are fires.
- Under-staffed, i.e. during fire season is difficult for them to extinguish 3 or more fires at different places.

### **13.3 Status on Disaster Management**

- Do risk identification, analyses, response with relief.
- Conduct disaster awareness in communities, schools and to EPWP's.
- Training of ward committees and councillors.
- Responding to any incidents relating to disaster.
- Inform communities of any threat that might cause a disaster,(early warning)

### **13.4 Disaster Management Challenges**

- Late reporting of incidences during emergency.
- Late responding to incidents during emergency and during rainy season.

### 13.5 GTM Major Disaster risks:

Type	Risk
Floods	<ul style="list-style-type: none"> <li>Communities building houses within flood lines.</li> </ul>
Fires	<ul style="list-style-type: none"> <li>Plantation, forests, grass, house and shack fires and electrical breakdowns in communities.</li> </ul>
Severe Storms(Wind and Hail)	<ul style="list-style-type: none"> <li>Flooding, uprooting of trees, house roofs blown away, collapsing of mud houses and electrical power breakdowns in communities.</li> </ul>
Transportation	<ul style="list-style-type: none"> <li>Accidents, Heavy Duty Transport, Volume of Traffic, (Lydenburg, Georges Valley, Magoebaskloof) are wind prone areas. Hazardous material spillage(Road and Rail)</li> </ul>

## 14 POST OFFICE AND TELECOMMUNICATION

### 14.1 Network infrastructure

- There are a total of 25 outlets in the Greater Tzaneen municipal jurisdiction.

### 14.2 Network challenges

- No funding
- Shareholder subsidy stopped to expand the networks
- Delayed approval processes within the organization.

### 14.3 Number of Post Offices

- 11 Fully operational Post Office's
- 14 Retail Post Office Agencies
- 1 Approved Mobile Post Office service to be introduced and in full service within the current financial year (Tzaneen Area),
- 1 proposed new Post Office in the Relela area to be established (still to be approved).

### 14.4 Post office challenges

- Poor status of Rural businesses prevent South African Post Office from embracing leasing process with Land Lord in areas where services are non-existent
- Infrastructure in not so good condition or not available
- dirt roads make accessibility difficult for Post Office vehicles
- No Telkom line facility
- Water supply is poor
- Sewer reticulation
- Eskom take long time to supply/ connect electricity to the office
- Some Post offices are situated at high risk areas creating security concerns.

### 14.5 Post office backlogs

- For the current financial year due to the budgetary constraints, the Infrastructure Rollout programme has been put on hold until further indication from the Shareholder and the Department of Communications.

## 15. SPORTS, ARTS AND CULTURE

### 15.1 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	<p>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;</p> <p>To provide for measures aimed at correcting imbalances in sport and recreation;</p> <p>To promote equity and democracy in sport and recreation;</p> <p>To provide for dispute resolution mechanisms in sport and recreation;</p> <p>To empower the Minister to make regulations</p> <p>To provide for the role of municipalities on sport and recreation</p>
National Arts Council Act no. 56 of 1997	<p>To establish a juristic person to be known as the National Arts Council; To determine its objects, functions and method of work;</p> <p>To prescribe the manner in which it is to be managed and governed;</p> <p>To regulate its staff matters and financial affairs</p>
South African Geographical Names Council Act no 118 of 1998	<p>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;</p> <p>To determine its objects, functions and methods of work;</p>
Cultural Promotion Amendment Act no 59 of 1998	<p>To amend the Culture Promotion Act, 1983, so as to further regulate the powers of the Minister of Arts, Culture, Science and Technology</p>

National Heritage Council Act no 11 of 1999	<p>To establish a juristic person to be known as the National Heritage Council;</p> <p>To determine its objects, functions and method of work;</p> <p>To prescribe the manner in which it is to be managed and governed;</p> <p>To regulate its staff matters and financial affairs</p>
National Heritage Resources Act No.25 of 1999	<p>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;</p> <p>To enable the provinces to establish heritage authorities which must adopt powers to protect and manage certain categories of heritage resources;</p> <p>To provide for the protection and management of conservation-worthy places and areas by local authorities;</p>
Cultural Institutions Act No 119 of 1998	<p>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;</p> <p>To establish a National Museums Division</p>

### 15.2 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.

### 15.3 Current status

- 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 Culture. The division also organizes the activities such as Indigenous games, Club development, Visual and Performing Arts and SAFA activities that are done from clusters level of GTM and the Mayors Cup annually.
- The division has need for a Senior Team Leader for Area 1 to supervise Lenyenye, Julesburg, Burgersdorp sport facilities and rural areas as indicated in the organogram, 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

- Personnel who went on pension, died or got promotion are not replaced, but work load remains the same.
- GTM is an affiliate of the Institute of Environment and Recreation Management and South African Cemeteries Association

#### **15.4 Sport and recreation facilities**

- Nkowankowa Stadium needs to be upgraded
- Nkowankowa Club House needs upgrade and furniture
- Lenyenye Stadium is upgraded
- Julesburg stadium is under upgrade thorough MIG
- Burgersdorp artificial stadium is under upgrade through MIG
- Runnymede Sport Centre is under construction
- Relela Community Hall is upgraded
- ERF 345: Indoor sport Centre is at C Section at Nkowankowa needs furniture, goal ball and para-volley poles inside
- Olympic swimming pool is operational
- Golf course is privatised
- Bowling green is also privatised
- Tennis courts at Tzaneen -part is privatised
- Community sport grounds in all Wards are graded once a year
- Lerejeni stadium
- The Greater Tzaneen Municipality participates in the SAIMSA games annually.
- The GTM has a Museum but is privatized to Curator Witt. The new Museum is needed.

#### **15.5 Sports, Arts and culture Challenges**

- All Sport and recreation facilities have no furniture
- Lerejeni Sport centre at Rhelela needs upgrade
- Burgersdorp, Runnymede sport centre, Lenyenye stadium, Indoor Sport Centre and Julesberg have no personnel to maintain them inside and outside.
- Lenyenye upgraded stadium have no ride-on lawn mower to cut it
- Disabled persons are not catered for in our facilities
- Tennis courts and volley ball courts in Tzaneen needs upgrade
- Swimming pool have only one Life Guard
- Community grounds in all wards needs more soil and to be compacted than just grading, budget.
- Nkowankowa synthetic track needs upgrade
- Machines such as specialised grass cutting machines, field Markers are needed at all stadiums
- Sport Officers offices have no land line and it is hard to get info to the sport Council and Ward Committee members.
- Lack of swimming pools at rural
- Lack of proper Boxing facility provision
- Lack of community soccer, net ball and cricket pitched at Tzaneen
- Lack of Community halls at Lesedi lephepane side , Bulamahlo Clusters
- Nkowankowa stadium and Nkowankowa community hall ablution facilities are ever leaking, need replacement of toilet seats etc
- Lack of facility management facility Division

### **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 and to take precautionary measures in case of injury. People living with HIV should be encouraged to participate in exercises.

### **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.
- There is a massive sport infrastructural development at the villages to curb the imbalances

### **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.
- 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 for 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.

### **CHALLENGE:**

Identified team at Pharare needs coaching support who understand their needs and kind of games they can play. Currently someone needs to be capacitated.

## **PARKS**

### **Parks Status**

#### **a) Nkowankowa Parks**

- Nkowankowa has three parks spaces between houses i.e Circle at A Section, Indigenous game park and near Bombeleni Primary
- River Park is also upgraded.

#### **b) Tzaneen**

- Mini-Tzanie
- Park at Maritz Street
- Flora Park (extension 13)
- Bird Park Sanctuary needs fencing and upgrade

#### **c) Lenyenye**

- One children's play park
- 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) Haenertzburg**

- Haenertsburg has a small park that needs upgrading

#### **f) Rural Areas**

- There is absolute lack of community parks at all 135 villages
- One (1) community park in each Ward will be an ideal, if funds becomes available

### **16.2 Challenges facing parks**

- Parks at Nkowankowa, Lenyenye are vandalised.
- Water availability is a challenge, we not able to water
- Thugs uses the parks and brakes the gates if they locked in the evenings- reported to Police for patrol.
- Budget, personnel and equipment constraints to maintain or upgrade parks.
- Bird Park Sanctuary is utilised by taxis to wash their cars which poses danger to live water animals and neighbourhood as they fear burglary.
- Lack of parks at rural areas



### 16.3 Developed parks and gardens which are maintained daily by contractor

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	

### 16.4 Challenges facing gardens

Gardens need to be redone

### 16.5 Grass cutting at parks demarcated sites and side walks

- Is done in all proclaimed towns by municipality officials and contractors at separate routes.

#### Challenges

- Insufficient machinery and equipment. Brush and Bush cutters were procured and the appointed services providers failed to deliver the service due to underquoting in 2013. The funds were lost and the machines were never procured till today.
- Lack of grass cutting Mechanic to repair machines since he went on pension and the other got promotion more than 2 years ago.

#### Open Spaces

- Open spaces used to be hand-slashed by contractors and other route by Municipality personnel with bush cutters.
- Insufficient machinery and equipment. Brush and Bush cutters were procured and the appointed services providers failed to deliver the service due to underquoting in 2013. The funds were lost and the machines were never procured till today.

## Challenges

- Bush clearing work is done at adhoc and on quotation bases which becomes expensive. Contractor or a team needs to be appointed where constant
- GTM personnel have no bush cutters, they all broken, needs to be replaced to work on their route
- Open spaces are infested with Invader weeds which is contrary to NEMA and they poses community to fire hazard .

## BACKLOG ON TRUCKS AND MACHINERY

1 X 3 Tone tipper for Parks South Area

3x blowers for North and South Parks regions

2 pole pruners for South

10 Brush cutters for South and North

10 Bush cutters for South and North

2 ride on wowers for Tzaneen

2 ride on mowers for Lenyenye and Nkowankowa stadium

2 Chippers to do own mulching for the gardens at North and South

### 16.6 Trees donations:

- Trees were received from DAFF and indigenous trees were donated to schools for arbour week 2016 and fruit trees at RDP Houses at Ward 17,21,23
- Beneficiaries were work-shopped on how to plant and look after trees

## Challenges

- Lack of water to water trees at rural
- Animals are eating trees. It is encouraged that during community meetings it be a standing item to remind the community members to look after their trees and use grey water for watering.
- Dangerous trees needs to be cut and removed
- Community members cutting indigenous trees for fire wood at open spaces
- Community fear that thugs will hide

## 17. CEMETERIES

### 17.1 Development of new Cemeteries

- Greater Tzaneen Municipality have 137 cemeteries
- Currently there is need for extension of full cemeteries, fencing and construction of ablution facilities.
- Nkowankowa cemetery
- Tzaneen Agatha cemetery is still under-going EIA to allow extension.
- Lenyenye cemetery land for extension, negotiations have started.
- PED is securing land to develop Regional cemeteries.
- Grave recording and booking is still done manually in registers
- GTM registered for free Cemetery Management software with RRZ Innovation

## 17.2 Challenges

- Lack of budget for cemetery extensions, fencing, construction of ablution facilities and development of new cemeteries as the community requests.
- Construction of graves inside consumes future burial space
- Lenyenyene and Nkowankowa cemeteries need budget for EIA and development.
- Agatha cemetery also needs budget for development
- Insufficient implementation of burial methods to save space like stacking, cremation and recycle of the grave after 10 years
- Construction of whole body tomb stones consumes space too, enforcement of implementation of cemetery by laws is needed.
- 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 implementation of EPWP start-up budget for stipend of grave diggers and volunteers so reports can be submitted for funding.
- Budget for cemetery management soft-ware training

## 18. LIBRARIES

### 18.1 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

### 18.2 Powers and Functions 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 is about to renew its 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.

### 18.3 Status of libraries

The Greater Tzaneen Municipality runs library services in the following areas:

- Tzaneen (Main library)
- Haenertsburg (Branch library)
- Letsitele (Branch library)
- Shiluvane Library (Branch library)
- Mulati (Branch library)

The Department of Sport, Arts and Culture have committed to building a new library for the GTM in Runnymede and have identified the site.

The MCEDP (Motupa Circuit Education Development Project) secured a commitment for a very generous donation for building a library and other educational facilities in the Moleketla Village, Motupa. A library in the Motupa circuit area will be in line with Council's planning regarding libraries as it is the Relela cluster area.

The GTM works in partnership with the MCEDP, the Rand Water Foundation, GTEDA and the DSAC to ensure the Motupa library project succeeds. The project is at an advanced planning stage.

As with new libraries built through the Conditional Grant, the GTM takes ownership and responsibility for administration, maintenance and operation only when the building is complete and has been furnished with electricity; books, equipment, furniture and a stable internet connection by the DSAC, when suitable library and cleaning staff have been appointed by the GTM and additional library staff and security officers provided by the DSAC. Thereafter it will officially open to the community.

For the library to function well and for proper control, four GTM staff members, including a librarian; two library assistants and a cleaner will be needed from 2018/2019.

During the planning and building stages Town Planning, Civil Engineering and Electrical Engineering should be kept abreast and involved to ensure the best possible quality building. Until handover of the library building, PED's Land and Human Settlement Division will champion the project.

- Communities from all over the Greater Tzaneen Municipality area and beyond use the Greater Tzaneen Municipal libraries. To assist the community, the GTM libraries open on Saturdays.

- The Greater Tzaneen Municipality libraries all offer full library services, 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.
  - Free public access to the Internet and free Wi-Fi
  - Assistance to schools

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

#### **18.4 Library challenges**

- 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 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.
- Infrastructure of new libraries built through the Department of Sport, Arts and Culture is faulty resulting from poor workmanship. This results in huge costs to the municipality and difficulties in service delivery.
- Sporadic Internet provision at the branch libraries creates difficulties with service provision as well as communication.
- Payment for electricity at the new libraries is done by the Department of Sport, Arts and Culture. At times payment is slow resulting in the electricity being cut off and serious interruption in service delivery.
- The Department of Sport, Arts and Culture communicates very little regarding the National Library Grant to municipalities. Planning is made difficult when municipalities are not informed about what may be expected from its list of requirements.

#### **18.5 Library backlogs**

- Library services are needed within reach of all towns, villages and communities. Establishing a library in Nkowankowa and in each of the municipal clusters would be a practical way of ensuring accessible library services to all. The Runnymede Library site has been approved at the Runnymede Training Centre. The Motupa Library in Moleketla Village, Relela Cluster area, is at an advanced planning stage.
- The estimated cost of building and furnishing a proper library with sufficient books and study space is 8 million Rand. In order to function optimally, and to open for extended library hours, including Saturdays, each library would need a staff complement of 5, including 2 librarians, 2 library assistants and at least one cleaner. Operational costs would be an estimated two million Rand per new library per year.

### **18.6 Recommendations:**

- That the Tzaneen, Letsitele, Haenertsburg, Shiluvane and Mulati libraries be maintained and improved.
- That operational cost for the Shiluvane and Mulati libraries is budgeted for.
- That the building of new libraries in Motupa and Runnymede is supported and operational costs budgeted for.
- That the establishment of school libraries be encouraged.
- That the DSAC be encouraged to establish new libraries in Nkowankowa/Lenyenye.

### **18.7 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 at Shiluvane and Mulati 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.
- Braille publications should be made available and accessible in all municipal libraries for visually impaired people. The DSAC committed to prioritising reading material for the visually impaired in Limpopo libraries.

### **18.8 Gender mainstreaming of Library Services**

- All genders are treated with equal respect and information is free to all.

### **18.9 HIV/AIDS mainstreaming of Library Services**

- Authoritative books on HIV/AIDS are available in the GTM libraries

<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>
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## 19. ECONOMIC ANALYSIS

*“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”*

### 19.1 Legislative and Policy Framework

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

<b>Legislation</b>	<b>Summary/Scope of Legislation</b>
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.”
National Development Plan – Vision 2030	The policy proposes for the rise in specific targets in terms of unemployment rate, labour force, the Growth Domestic Products.
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.

## 19.2 Powers and Functions

Whilst the Vision of the Municipality is retained as follows: ‘To become the most prosperous economy in the Country where communities are integrated and have access to sustainable basic service’, the 2012 – 2016 LED Strategy thus proposes five anchor projects as a basis to proceed with the relevant interventions. The five anchor projects have been selected to achieve a target of 12,500 new jobs during this five year planning period.

The National Development Plan and the New Growth Path set specific targets for the economy for 2020 such as halving unemployment rate and increasing labour force participation. The Greater Tzaneen Municipality will thus make its required contribution to the achievement of these targets.

## LOCAL ECONOMIC PROFILE

### 19.3 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 are from commercial statistical service providers, such as Quantec.

The table below reflects the Quantec labour force estimates for Greater Tzaneen Municipality from 2011 to 2013 in comparison to those of Mopani District

#### Quantec Regional Economic Database: 2014

	2011	2012	2013
<b>Mopani District</b>			
PT00:Total population	1141054	1141054	1141054
Employed Formal and Informal	243516	263051	284762
Employed Formal	156080	166376	174447
Employed Informal	87436	96675	110315
Unemployment rate	19,4%	19,0%	18,8%
Labour force participation rate	41,8%	43,4%	45,6%
<b>Greater Tzaneen Municipality</b>			
	2011	2012	2013
Total population	390095	390095	390095
Employed –Formal and Informal	81222	87241	94962
Employed Formal	49892	52718	55570
Employed Informal	31330	34523	39392
Unemployment rate	21.2	21.0	20.8
Labour force participation rate	42.3	43.7	46.0

**Table 32:** Labour: Mopani District and Greater Tzaneen Local Municipality



**Quantec Regional Economic Database: 2014**

<b>Economic Sector</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Agriculture, forestry & fishing	1302	1400	1400
Mining and quarrying	8044	7750	7857
Manufacturing	1194	1204	1216
Electricity, gas & water	1405	1645	1811
Construction	723	767	813
Wholesale & retail trade; catering & accommodation	4826	5351	5856
Transport, storage & communication	2974	3103	3238
Finance, insurance, real estate & business services	5395	5861	6333
Community, social and other personal services	1682	1817	1929
General Government	6800	7290	8058
<b>Total</b>	<b>34344</b>	<b>36188</b>	<b>38512</b>

**Table 33:** Gross Value added at basic prices, Rm Mopani District Municipality**Sources: Quantec Regional Economic Database: 2014**

<b>Economic Sector</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Agriculture, forestry & fishing	520	557	555
Mining and quarrying	218	215	202
Manufacturing	461	492	478
Electricity, gas & water	523	604	664
Construction	318	340	363
Wholesale & retail trade; catering & accommodation	1443	1553	1667
Transport, storage & communication	944	977	1011
Finance, insurance, real estate & business services	2097	2258	2425
Community, social and other personal services	578	620	653
General Government	1778	1896	2087
<b>Total</b>	<b>8880</b>	<b>9512</b>	<b>10105</b>

**Table 34:** Gross Value added at basic prices, Rm Greater Tzaneen Local Municipality

#### 19.4 Economic Production: to be updated no latest info available

Greater Tzaneen Municipality has a large economy by Limpopo standards, with a total value of production of R7 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.

#### 19.5 Employment and Unemployment statistics in proportion to Gender (2015/2016)

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
<b>Grand Total</b>	<b>111827</b>	<b>131769</b>	<b>243596</b>

Source: Quantec Regional Economic Database:

2014

#### 19.6 Employment and Unemployment statistics in proportion to Age (2013/2014)

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
<b>Grand Total</b>	<b>111827</b>	<b>131769</b>	<b>243596</b>

Source: Quantec Regional Economic Database:

2014

#### 19.6 Levels of current economic activities – dominant sectors and potential sectors

The latest labour force survey by statistics SA (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 to 424,000. Unfortunately these official statistics are not available at the District or the Municipal level.

#### 19.7 Job creation initiatives by the municipality (e.g. local procurement, Extended Public Works programme – EPWP) 2015/2016

The Community Works Programme (CWP) was established in 2011 in communities which have low income or no household income at all. The programme has to create 2000 jobs with a view to expand to the entire Municipal area.

#### 19.8 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.

### **19.9 Numbers of jobs created in your municipality through LED initiatives in the past year (2015/2016)**

*LED has no direct projects funded, however projects that of local economic nature emanate from MIG and other Municipal outsourced services like in consultation.*

### **19.10 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.

### **19.11 Sectors with local economic potential**

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

- a) Agriculture
- b) Tourism, and
- c) Agro-Processing

### **19.12 Opportunities for LED:**

The 2012 LED strategy identified five sets of anchor projects to proceed with relevant initiatives that were previously identified and to incorporate new development imperatives. These five anchor projects are thus summarised as follows:

- Improved Municipal Service Delivery
- Community Development
- Nodal Development
- Unlocking Resource Potential
- Informal Sector Development Support

The five sets of anchor projects have been selected to achieve a target of 12,500 new jobs in the Municipality over the five year period, which translates to an average of 2,500 per year. This is also informed by the local natural resource potential and by the local development conditions. Agriculture, Tourism and Industrialization still remains the main source of economic development in Tzaneen Local Municipality.

### **19.3 Social and Environmental Challenges**

<b>Social</b>	<b>Environmental</b>
Poverty	Climate change
HIV and AIDS	Pollution
Cultural Diversity	Illegal occupation of land
Political Climate	Veld fires
Xenophobia	Exploitation of Natural Resources
	Land Redistribution/Restitution

**Table 36:** Social and Environmental Challenges

## 19.4 Challenges and Constraints for LED

- Lack of coordinated marketing strategy for the entire Municipal area
- Delayed restitution processes
- Lack of coordination of the value chain
- Business and trade needs to be diversified for retention and sustainability purposes
- Large concentrations of population settlement and purchasing power still present opportunities for more retail/shopping centres.
- Lack of incentives for private sector driven development
- Informal sector shows substantial growth which needs to be part of the organized/Formal business

## 20. TOURISM

### 20.1 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

### 20.2 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.

### 20.3 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.

#### 20.4 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	• Debengeni 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

## 21. AGRICULTURE

### 21.1 Status 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 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.

### 21.2 Agricultural Programmes

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

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

### 21.3 SWOT Analysis of Local Agriculture

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>• Transport is accessible</li> <li>• Plenty of retail outlets (fresh produce)</li> <li>• There is plenty of agricultural water</li> <li>• Availability of farm inputs within reasonable distance</li> <li>• Abundance of unskilled labour</li> <li>• Availability of farm service e.g. ploughing, harvesting, pruning</li> <li>• There is fertile land and favourable climate</li> <li>• Emerging farmers are getting well institutionalized</li> <li>• Vibrant hawkers market serves as good local distributor</li> </ul>	<ul style="list-style-type: none"> <li>• Uncoordinated agricultural production</li> <li>• High costs of commercial transport</li> <li>• Inconsistent markets make farmers to switch to other enterprises that may seem convenient</li> <li>• Poor irrigation infrastructure e.g. service roads, fences</li> <li>• Not sufficient CASP funding only a few benefiting</li> <li>• Poor/lack of technical or management skills</li> <li>• LRAD – long processes of acquiring land</li> <li>• Expensive skilled labour (few experienced but expensive to keep)</li> <li>• Poor access of information (farmers don't know how to tap into governments opportunities)</li> <li>• High costs of farms service/lack of access to services (related to lack of finance)</li> <li>• Tenure – PTO only conducive for cash crops or other short term production</li> <li>• High competition with commercial farmers (there is a wrong perception on quality of products that commercial farmers' product is always good)</li> <li>• Agents at the fresh produce market don't represent the emerging farmers needs</li> <li>• No access to export market (Global Gap &amp; HACCP are not easy to meet)</li> <li>• Lack of fresh produce market (wholesale)</li> <li>• Lack of insurance brokers that look into black farmer needs (all insurance packages are not affordable)</li> <li>• Lack of skilled labour</li> <li>• Poor technical advice (no specialists) extension officers lack knowledge that is specific to some commodities</li> <li>• Finance –lack of collaterals and black listing being the main problems</li> <li>• Lack of capital for irrigation pipes to draw water from source to farms</li> <li>• Poor access to water rights</li> <li>• Pack house prerequisites and standards very difficult for black farmers</li> <li>• Processors only buy from contracted producers if supply is too high</li> </ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>• There's still room for processors (during, canning, etc.) as existing firm sometimes to absorb everything available</li> <li>• Establishment for a fresh Produce Market</li> <li>• Black empowerment agents</li> <li>• Export market growing with lots of opportunities but needs government intervention</li> <li>• Establishment of specialized transport service specific for emerging farmer needs</li> <li>• Start Agri-BEE focused farm service companies</li> <li>• PPP opportunities for retailers and wholesalers</li> <li>• Export BEE company</li> </ul>	<ul style="list-style-type: none"> <li>• Production likely to decline due to land claims</li> <li>• Barriers to entry into export market e.g. certification (Global GAP)</li> <li>• Certification need to have a national policy and governing body – Organic Product</li> <li>• Crime – theft of electric cables, transformers and crop vandalization of farm houses</li> <li>• Natural disasters</li> </ul>

#### **21.4 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

#### **21.5 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

#### **21.6 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

22.

### **23. 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. GREATER TZANEEN ECONOMIC DEVELOPMENT AGENCY

### Status on GTEDA

#### 23.1 Introduction

GTEDA is a municipal entity of the Greater Tzaneen Municipality (GTM). The existence of GTEDA is as a result of an initiative between GTM and the Industrial Development Corporation (IDC). A Memorandum of Understanding between GTM and GTEDA was entered into in November 2006. The GTEDA is now 100% owned by the municipality.

This is a mechanism used by municipality to assist in driving economic development and ensure job creation through investment attraction. As such, it is an organ of state and has to comply with legislature framework to ensure accountability, transparency and consultative processes, similar to requirements that apply to a municipality. Though this is a municipal entity, it has been registered as a company per Company's Act.

#### 23.2 Legislative Mandate

Being a Municipal Entity of the Greater Tzaneen Municipality (GTM) established with the main aim of implementing economic development within the GTM area, the Greater Tzaneen Economic Development Agency



(GTEDA) therefore derives its legislative mandate first and foremost from Chapter 10 of the *Municipal Finance Management Act, 2006* (Act No. 53 of 2006) and its Regulations read with Chapter 8A of the *Municipal Systems Act, 2000* (Act No 32 of 2000) and its Regulations. GTEDA also ensures compliance, to an extent applicable, to all other relevant legislation governing local government.

### 23.3 SWOT Analysis

In reviewing the SWOT Analysis, it was found to be highly defensive, given the position GTEDA is in. The Agency is highly internalized and does not aggressively chase or cultivate opportunities they are exposed to from the outside. All the four quadrants were thoroughly assessed and realigned to guide the SWOT in the right direction. Elements that focused internally were allocated to such, so were elements focusing externally;

<b><i>Strength (Internal):</i></b>	<b><i>Weakness (Internal):</i></b>
<ul style="list-style-type: none"> <li>• A fully fledged and active Board</li> <li>• Internal policies, processes and procedures are in place</li> <li>• Committed and dedicated personnel</li> <li>• Prudent financial management (Unqualified audit opinion)</li> <li>• Strategically positioned for potential economic growth</li> <li>• Availability of archive material for exploitation</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient human resources capacity to deliver on the core business</li> <li>• Limited financial resources</li> <li>• Inadequate operational office space</li> <li>• Lack of asset base</li> <li>• Misaligned communication mechanisms between GTEDA and GTM</li> <li>• Misunderstanding of the character and role of GTEDA as an Agency</li> <li>• Lack of access to key economic data about Tzaneen to inform strategic decisions</li> </ul>
<b><i>Opportunity (External):</i></b>	<b><i>Threats (External):</i></b>
<ul style="list-style-type: none"> <li>• Growing the GTEDA brand</li> <li>• Growing our asset base</li> <li>• Potential strategic partnerships with developmental financing institutions like IDC, SEDA, NDA etc.</li> <li>• A huge natural and cultural resource base that can be exploited in Tourism, Agriculture, Heritage etc.</li> <li>• Solid Council support</li> <li>• Potential partnerships with private venture capitalists and donors</li> <li>• Government commitment as an enabler for development</li> <li>• Mopani District municipalities provide for essential links with strategic opportunities to benefit GTEDA</li> <li>• MSCOA implementation</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate communication with key stakeholders</li> <li>• Lack of adequate access to strategic data</li> <li>• Unstable environmental, social, political and economic conditions</li> </ul>

#### **2.3.4. ISSUES/ NEEDS:**

The following elements and partnerships need to be in place to support some of the rainmaking efforts:

- Engagement of the Tourism Enterprise Partnership to support and develop tourism products in the area.
- Understanding of SA Tourism involvement in the area (directly /indirectly)
- Development of a brand communication strategy and related elements for investment and promotions.
- Development of an investment incentive strategy.
- Development of a Local Economic Development (LED) strategy.
- Employment of transaction advisory services to unlock developmental funding e.g. with the DBSA, developmental funding institutions, venture capitalists etc.
- GTEDA to re-visit all archived economic material and researched data e.g. – the Urban-Econ Study on Retail Centres Development.
- Employment of an internal research analyst for data interpretation and simplification.

#### **2.3.4. HUMAN RESPOURCE AND REMUNERATION:**

##### **2.3.4.1. CURRENT CHALLENGES**

- The current staffing levels result in less than adequate performance of the organisation in certain areas.
- Therefore there is a need for innovative thinking on resourcing the organisation to meet changing demands on it.
- The organisation does not have as much communication and connection as is desirable with its stakeholders or customer base.
- The structure does not provide for prospects of career growth and mobility.

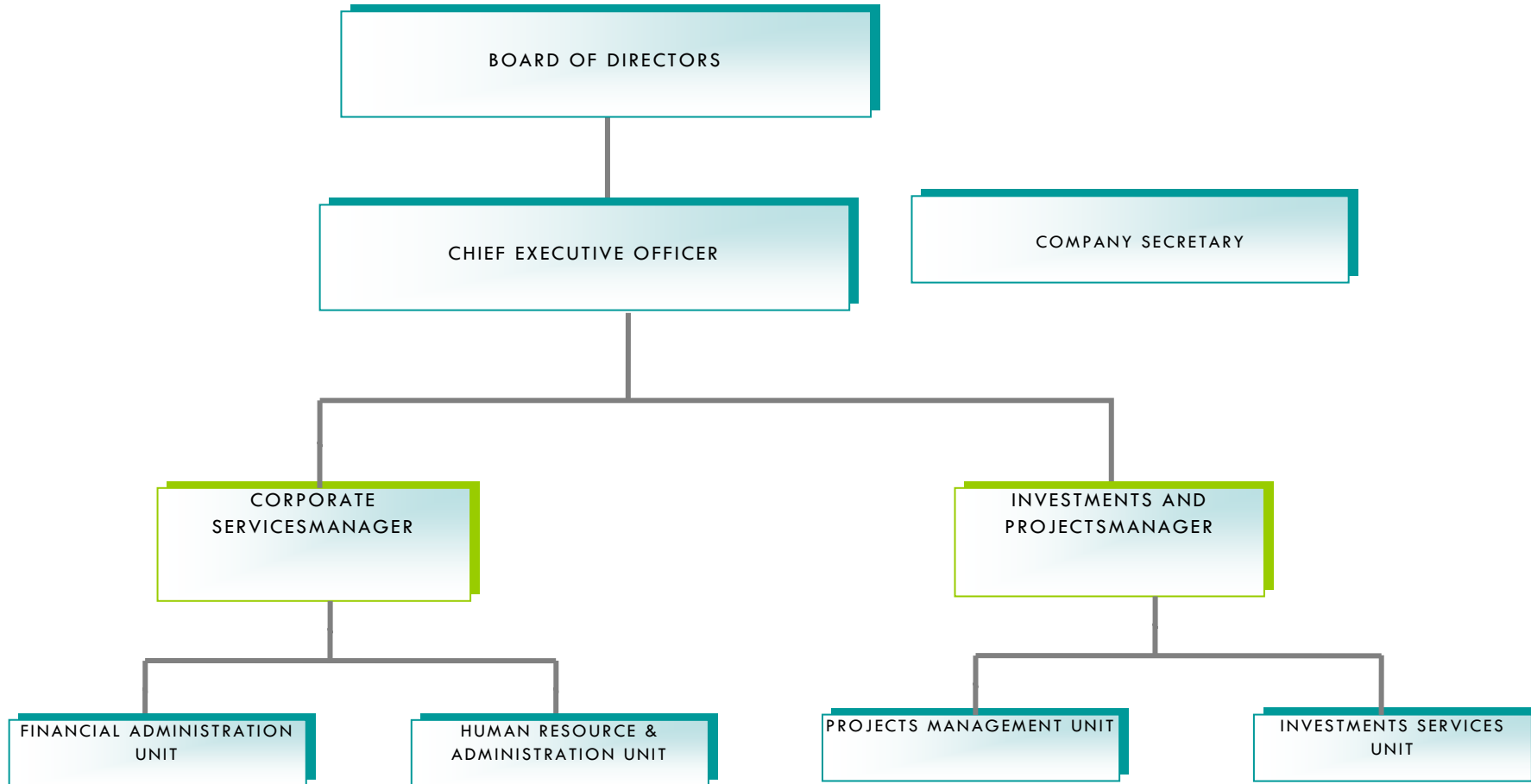
##### **2.3.4.2. ORGANISATIONAL STRUCTURE:**

The Organisational Structure was reviewed during the Financial Year 2016/17 to address the above challenges and to generally accord with the mandate of the organisation and its strategy.

A staff complement of Nineteen (19) was approved.

The Financial Administration and Human Resource Administration functions are performed under the guidance of the Corporate Services Manager and supported by Eight (8) Officials.

The Project Management and Investments functions are performed under the guidance of the Projects and Investments Manager, supported by Nine (9) Officials.



### 2.3.4.3. BACKLOGS

- Implementation of the reviewed Structure.

### 2.3.4.4. RISKS IDENTIFICATION AND MITIGATION MEASURES

Risk Description	Root Cause	Consequences	Mitigation Measures
3. Inadequate human capital/capacity	Insufficient funding and non- compliance with Basic Conditions of Employment Act (BCEA)	Failure to deliver on the set objectives	Source additional funding to implement the adopted Organisational structure
4. Inability to retain key staff members	Insufficient funds to cater for basic staff benefits i.e. pension fund and medical aid	Resignation of key staff members and low staff morale.	Develop and approve staff benefits package and source additional funding to implement the benefits
5. Low staff morale Psychosocial hazards	Work related stress leading to low morale	Ineffective staff leading to poor performance	Introduce Employees Health and Wellness programme

<b>KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>
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## 25. PUBLIC PARTICIPATION

### 24.1 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;

### 24.2 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

Council resolved that Land, Housing and Disaster portfolio must be headed by the representative from the traditional authorities specifically a headman top ten committee.

### **24.3 Community Development Workers**

There are CDW's who assist the municipality working on the ground. Currently there are 26 CDW's with a vacancy of 9.

### **24.4 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. There are 35 Ward Committees composed of 10 members per ward including the Ward Councillor who chairs the committee. Ward 15 did not conclude its Ward committee establishment.
- The ward has been clustered into four and political head are being assigned to support with political activities.

### **24.5 Non governmental and Community based Organisations,**

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.

### **24.6 Availability and Functionality of MPAC**

The Municipal Public Accounts Committee was established by Council on the 29<sup>th</sup> of August 2016. The committee is guided by the Annual work plan that is approved by Council annually. The committee hold its meetings according to the approved annual plan and as and when necessary the committee hold special meeting in order to meet its mandate. The following members were appointed as members serving only in MPAC.

1. Cllr Derrick Giyani Mkhabela (Chairperson)
2. Cllr Josephine Mokgolobotho
3. Cllr Irene Rapatsa
4. Cllr Dumisani Malemela
5. Cllr Thomas Mushwana
6. Cllr MaleselaMafokwane
7. Cllr Edward Ngobeni
8. Cllr SolomonMohonone
9. Cllr Given Maunatlala

The Chairperson of the Committee is appointed on a full-time basis. The committee report to Council quarterly or as and when the terms of their duties dictates. Also the committee hold strategic session once yearly and the District wide session which is convened by the district once every year. The committee hold Public hearing on the oversight report during the month of March each year which must be held across the municipal clusters rotationally and quarterly engagements with the executives. The Committee is allocated its own budget of R400 000, 00. The position of MPAC Researcher has been filled.

## Challenges

1. Non adherence of time frames by management in responding to MPAC questions
2. Slow implementation of Council resolutions
3. Not All Reports which are supposed to be submitted to MPAC as per the approved MPAC Terms of reference are being Submitted.
4. Lack of understanding of the role and responsibility of MPAC by the executive.
5. Lack of sufficient funds to execute the oversight duties by the committee. As well as funds to effectively implement the annual work plan and to participate in the intergovernmental relations.

### 4.8 Communication challenges within the municipality

- Poor Internal communication
- Ineffective Customer Care Management System
- Poor inter-governmental relations
- Inadequate outreach programmes to marginalized sectors of our community and lack of Civic education, insufficient information provision to the community, Low public participation in municipal programmes and projects
- Negative Media coverage
- Ineffective Website Content Management and social media
- Inadequate Marketing of GTM
- Financial Resources
- Poor reach to the marginalized sectors of our community

## 26. 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. According to Stats SA 2011, youth (14-35 years) comprises of 40% (or 156 900) of the total population of 390 095. It also represents the most vulnerable sector of society. There is also a worrying trend of orphan headed families (280: SSA 2011). These people are at their early stage of development and have lot of needs.

### 25.1 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	• child-headed households
• Recreational parks	• Bullying at schools.
• Victim empowerment programmes and centres	
• Juvenile delinquents centres	
• Girl- child support programme.	• Lack of career guidance from grade 9.
• Orphanage grants.	

### 25.3 The needs and challenges of disabled persons

Needs	Challenges
<ul style="list-style-type: none"> <li>Automated wheel chairs.</li> </ul>	1. Accessibility public infrastructure & transport
<ul style="list-style-type: none"> <li>Manual wheel chairs.</li> </ul>	2. Inaccessible municipal buildings
<ul style="list-style-type: none"> <li>Disability friendly RDP houses (e.g. with toilets inside).</li> </ul>	3. Access to social grants.
<ul style="list-style-type: none"> <li>Disability sports &amp; sports facilities.</li> </ul>	<ul style="list-style-type: none"> <li>Accessibility &amp; Availability of Assistive devices.</li> </ul>
<ul style="list-style-type: none"> <li>Water.</li> </ul>	<ul style="list-style-type: none"> <li>Abuse &amp; Neglect</li> </ul>
<ul style="list-style-type: none"> <li>Learnership for blind people.</li> </ul>	<ul style="list-style-type: none"> <li>Inequity</li> </ul>
<ul style="list-style-type: none"> <li>Disability Awareness Campaigns</li> </ul>	
<ul style="list-style-type: none"> <li>Braille &amp; sign language interpretation in public events.</li> </ul>	<ul style="list-style-type: none"> <li>Stigmatization</li> <li>Shortage of special schools for particular special needs</li> </ul>
<ul style="list-style-type: none"> <li>Assistive devices</li> <li>Job opportunities in a conducive environment for disabled people</li> <li>Conducive primary health care centres</li> </ul>	

## 27. WOMEN AND THE AGED ANALYSIS

Women constitute 53% according to SSA 2011 (54% SSA 2001) of the total population in GTM. There are 52 052 female headed families. 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. There is apparently 634 families headed by older persons above 90 years (SSA 2011) NGO's & CBO's in the database which focuses on gender and older person's sector stands at 26.

### 26.1 Needs and challenges of women and the aged

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

### 26.2 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.

There is a draft gender policy which is in place and awaiting council adoption



### 26.3 Gender equality promoted for access to economic opportunities

The Greater Tzaneen Municipality in response to MDG 3 is participating in various economic opportunities, which seek to emancipate women. The municipality promotes the gender equity through various economic opportunities for women by putting recourses into poor women's hands while promoting gender equality in the households. This is also attained through partnership with civil societies and sector departments.

### 26.4 HIV/ Aids mainstreaming

All focus groups are either affected or infected by the pandemic of HIV/AIDS. The youth, children, disabled and women are more vulnerable to HIV/AIDS. Many families are headed by children orphaned due to HIV/AIDS. The elderly are bound to fend for the orphans left by their parents due to HIV/AIDS. High rapes targeting women and disabled women is a serious concern.

To assist in curbing perpetuation of the situation requires much effort from society, government and private sector. Public health education targeting these vulnerable groups must be continued. The security justice cluster must be able to prosecute and correct perpetrators of crime. The social security programmes must be systematic and must be channelled to alleviate the situation. Economic programmes must be targeted to these focus groups. Encourage the community to avoid Stigma and Discrimination to the people living with HIV.

## 28. 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 390 092 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.

### 27.1 Status on Disability

In terms of the StatsSA Community Survey, 2007, (Table 10, Disability Prevalence) there are 349 085 people in Greater Tzaneen Municipality. Out of this population 14 879 people are living with disabilities. This means there is 4.26% of people living with disabilities.

There are various types of disabilities and the summary below gives indication per type.

Disability type	Population of Persons living with disabilities
Sight	3128
Hearing	1349
Communication	781
Physical	5304
Intellectual	1447
Emotional	2254
Multiple	616
<b>TOTAL</b>	<b>14 879</b>

## 27.2 Disability challenges

- Inaccessibility to public infrastructure & transport
- Inaccessible municipal buildings
- Access to social grants.
- Accessibility & Availability of Assistive devices.
- Abuse & Neglect by families, relatives and strangers
- Inequity in the society
- Lower or inaccess to general education facilities
- Stigmatisation & segregation by people
- Inaccessible labour markets
- Access to sign language interpreters at public facilities
- Non existence of Braille laboratory and materials
- Poor education on prevention of HIV, TB, and STIs.
- Discrimination on information giving about sexual activities.
- Less opportunities for the economic empowerment

## 28. INTERNAL AUDIT

### 28.1 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

### 28.2 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.
- Annually we source information from the risk register to develop our annual plan and quarterly we submit our reports to the Audit Committee which must report to Council as it is required in terms of section 166 of the Municipal Finance Management Act.

### 28.3 Internal Audit Challenges

- Staff shortage - the jurisdiction of the municipality has increased as well as its personnel, the activities of the municipality have also increased and with the present staff it is impossible to cover all the municipal high risk areas.
- Office space is a challenge to our division.
- Lack of cooperation by management

### 28.4 Intervention needed

- Provision of additional offices
- Additional staff
- Intervention by the Audit Committee and the Accounting Officer

### **28.5 Internal Audit Projects completed**

- Occupational Health and Safety
- Environmental Health
- Legal Management
- Contract Management
- Unauthorized, Irregular, Fruitless and Wasteful Expenditure
- Fleet Management
- Overtime Management
- Human Resources Management
- Supply Chain Management
- Expenditure Management
- Safety, Security and Access Control
- Disaster Management
- Land Management
- Revenue Management

## **29 RISK MANAGEMENT**

### **29.1 Status on Risk Management & Compliance**

In terms of Section 62 of MFMA, Accounting Officer must maintain an effective, efficient and transparent systems of financial, risk management and internal control. The municipality is continuously conducting risk assessments in terms of Public Sector Risk Management Framework ensuring that all objectives as set out in the IDP are achieved. Risk Management Unit has been established within the office of the Municipal Manager. Risk management strategy, policies and plans are in place and implemented. The risk management committee has been established, chaired by independent person, to monitor the implementation of risk mitigation strategies employed by the municipal departments on a quarterly basis. Risk Management and Anti-Corruption Committees has been established, chaired by independent person, to monitor and investigate fraud and corruption cases of the municipality. Both Risk and Anti-corruption committees meet once a quarter.

The establishment of compliance section in the municipality emanates from the provision of section 60(1) of the Municipal Finance Management Act 2003 as amended, ‘which states that The municipal manager of a municipality is the Accounting Officer of the municipality, exercise the functions and powers assigned to an Accounting Officer in terms of this Act; and provide guidance and advice on compliance with this Act to the political structures, political office-bearers and officials of the municipality and any municipal entity under the sole or shared control of the municipality’.

In terms of section 216(2) of the Constitution of the Republic of South Africa Act 108 of 1996, “the national treasury must enforce compliance with measures established in terms of subsection (1) and may stop transfer of funds to an organ of the state if that organ of the state commits a serious or persistent material breach of those measures” Subsection (1) of Section 216 ‘states that “national legislation must establish a national treasury and prescribe measures to ensure both the transparency and expenditure control in each sphere of government, by introducing;

- generally recognized accounting practice;
- uniform expenditure classification; and
- Uniform treasury norms and standards’.

National legislation in the form of Municipal Finance Management Act 2003 was established. Section 60(1) of the MFMA, as amended, has provided that “The municipal manager of a municipality as the Accounting Officer of the municipality, exercise the functions and powers assigned to an Accounting Officer in terms of this Act; and provide guidance and advice on compliance with this Act to the political structures, political office-bearers and officials of the municipality and any municipal entity under the sole or shared control of the municipality”

### **29.2 GTM Strategic risks identified**

- Increasing and Abnormal power outages
- Non Compliance with Overtime policy and BCEA
- Non Compliance with SCM Policy and regulations resulting in UIF
- Non-alignment of IDP, Budget & SDBIP
- Inadequate maintenance of infrastructure
- Non-compliance with MISS (minimum information security standards) and prescripts in term of security, that is, improper handling, storage and/or transmission of information
- Poor contract management leading to Excessive use of Variations and SCM regulation 32.
- Inadequate Revenue Collection

### **29.3 Risk Management Challenges**

- The unit is not capacitated
- Non-implementation of Internal controls
- No tools of trade
- Lack of office space
- Insufficient budget

### **Compliance Challenges**

1. Non-compliance with SCM policy and regulations;
2. Increasing irregular expenditures;
3. Non-adherence to MFMA time frames;

## 29.4 Anti-Corruption

### 1. INTRODUCTION

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

#### 16 Anti-Corruption Strategy

The strategy is intended to set down the stance for GTM to fraud and corruption and to reinforce existing systems of controls, policies and procedures aimed at deterring, preventing, detecting and reducing the impact of fraud and corruption.

The anti-corruption strategy of GTM express zero tolerance to fraud and corruption. Fraud and corruption will be investigated and followed up by the application of all remedies available within the full extent of law and implementation of appropriate prevention and detection controls.

#### 15.1. Responsibility in terms of anti-corruption strategy

The Accounting Officer is responsible for developing and implementing the strategy. It is the responsibility of all employees and Councillors of the Municipality to report all incidents of fraud or corruption, or any other dishonest activities of a similar nature. Any fraudulent or corrupt behaviour must be reported immediately. All reports received will be acted upon, will be treated with the requisite confidentiality and will not be disclosed or discussed with parties other than those charged with investigation into such reports. All Directors and managers are responsible for the detection, prevention and investigation of fraud and corruption or any dishonest activities of a similar nature, within their areas of responsibility.

##### a. Investigation

In the case where there are fraudulent and corrupt activities; investigations must be initiated. Anonymous reports may warrant a preliminary investigations before any decision to implement an independent investigation is taken. Investigations will be undertaken by appropriate experienced officials. All investigations performed and evidence obtained will be in accordance with acceptable practices and legal requirements. Any investigations initiated must be concluded by issuing a report by the person appointed to conduct such investigations. Reports will be disseminated to Accounting Officer so as to have access in order to implement whatever action deemed appropriate as a result of investigation.

##### b. Whistle Blowing

In order to comply with Protected Disclosure (PDA) Act No 26 of 2000 GTM has developed a *Whistle Blowing* Policy in 2015 in order to encourage and enable the employees to raise their concerns to the municipality rather than blowing the whistle through inappropriate channels. The policy guides and

advise the employees on how to take the matter further if they are dissatisfied and also reassure employees that they will be protected from victimisation for blowing the whistle in good faith.

**How do you make a disclosure in case of any fraudulent activity?**

If an employee decides to “blow the whistle” on criminal conduct or malpractice in the workplace, he or she may disclose that information to:

Premier Office Hotline: 0800864729

CoGHSTA Hotline: 0800687432

GTM Anti-Corruption Hotline: 0800464644

National anti-corruption/Presidential Hotline: 17737

Greater Tzaneen Municipality Offices, 1<sup>st</sup> Floor, Office no 109A

Written disclosures may be submitted to P.O. Box 24, Tzaneen, 0850

Personal Disclosures by employees to their supervisors or managers

<b>KPA 5: FINANCIAL VIABILITY</b>
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## 17 FINANCE STATUS

### 30.1. 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

### 30.2 Overview of Budget funding

#### 30.2.1 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 Mopani District Municipality;

- Overspending on Legal fees.
- Overspending on some Capital projects.
- Projects brought forward
- Projects implemented a year prior to its implementation date.
- 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 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.

### **30.3 Evidence of 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 22 000 account statements. Stand data, meter data, valuation of property, and property zoning are some of the information available on the debtors system.

- Promise billing system supported by Fujitsu is used
- Billing is done monthly using the actual consumption readings for water and electricity to determine the charges as per approved rates
- Property rates are charged monthly based on the value of the property.

### **30.4 Revenue Management and credit control**

- Credit control and debt collection policy apply
- Service provider (Physon Business Systems) assists with credit control

### **30.5 Indication of National and Provincial allocations**

The grant allocations as published in the 2018/2019 Division of Revenue Bill are summarized as follows:



<u>Allocation</u>	<u>2018/2019</u>	<u>2019/2020</u>	<u>2020/2021</u>
<b>Equitable Share</b>	<b>R338 344 000</b>	<b>R375 418 000</b>	<b>R409 819 000</b>
<b>Municipal Infrastructure Grant</b>	<b>R 92 315000</b>	<b>R 94 263 000</b>	<b>R 99 650 000</b>
<b>Financial Man Grant</b>	<b>R 2 145 000</b>	<b>R 2 145 000</b>	<b>R 2 145 000</b>
<b>INEP (Elect)</b>	<b>R 15 996000</b>	<b>R 16 000 000</b>	<b>R 12 500 000</b>
<b>Expanded Public works Prog.</b>	<b>R 5 510000</b>	<b>R 0</b>	<b>R 0</b>

These are indirect Grants which mean 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.

### **30.6 Auditor – Generals findings**

Greater Tzaneen Municipality received an Unqualified Audit opinion for the **2016/2017** financial year. The next target is that the Municipality must advance to a Clean Audit.

### **30.7 Expenditure Management**

The application of sound Financial Management principles for the municipality's financial plan is essential to ensure that the municipality remains financially viable and that services are provided sustainably, economically and equitably to all communities with emphasis on long term sustainability.

Expenditure management is one of the management tools used to ensure long-term sustainability, apart from the normal day to day expenditure activities which include.

- Compliance with supply chain management policy and principles
- Compliance with requirements of the following policies
  - Budget implementation and management policy
  - Cash management policy
  - Virement policy
  - Borrowing policy
  - Funding and reserve policy
  - Policy dealing with infrastructure, Investment and capital projects

Cost containment measures as approved on 23 October 2013 by cabinet and reviewed on an annual basis have been discussed and following focus areas receive special attention

- Consultancy fees
- No credit cards
- Travel and related cost
- Advertising
- Catering and events cost
- Cost for accommodations

### 30.8 Rates Policy

- Approved rates policy apply
- Municipal Property Rate Act apply
- The above policies are reviewed annually with the Budget.

### 30.9 Greater Tzaneen Indigent Support Policy

#### 1. PURPOSE

The purpose of this policy is to establish a registration mechanism and to ensure that registered indigent households have access to basic municipal services and that provision is made for financial and service delivery assistance to them.

#### 2. PRINCIPLES

- 3.1 Indigent debtors must have access to basic services in terms of the South African Constitution; those services delivered by this municipality which are regarded as being basic to the indigent are included in this policy.
- 3.2 The criteria for the identification of indigent households must be clear and transparent
- 3.3 Indigent debtors are mostly not able to fully meet their obligations for services consumed and property taxes on their monthly accounts; hence this policy must provide guidelines on affordability of tariffs for property tax and municipal services for indigent debtors.
- 3.4 The historic arrears of newly registered indigents must be dealt with according to guidelines set in this policy.
- 3.5 Consumption of metered services by indigent debtors must be maintained at lowered levels to increase affordability of charges on their municipal accounts; hence this policy must give guidance on technical aspects for the delivery of such services.
- 3.6 The municipality shall maintain a register of all indigent households residing within its area of jurisdiction.
- 3.7 The municipality shall within its financial and administrative capability render basic services to the indigent households.
- 3.8 The following values in this policy will be included into the compilation and approval by the council of its annual budget:
  - The gross household income threshold to qualify for indigent support
  - Tariffs and rebates applicable to indigents
  - The monthly quotas of free basic metered services to be provided to the indigent in Kiloliter and kilowatt-hours.
  - The property rates exemption level.
  - The free basic services on refuse removal and sanitation.

#### Indigent

Indigent means those residents with South African citizenship each representing one residential unit/family who are extremely poor, whose households are unemployed, who are state pensioners or disabled and receiving a state grant, who are single parents in receipt of a child grant and who are, due

to a number of economic or social factors, unable to pay for municipal services. Only residential debtors who permanently live within the municipal area of jurisdiction can be registered as being indigent.

### 3. REGISTRATION CRITERIA

Residential households are registered as indigent if the applicant for registration meets all of the following criteria:

- 3.1 The property must be a residential property ; and the applicant , or combination of applicants must be
  - (a) The registered owner of the residential property ; or
  - (b) An occupier of a child- headed household where the residential property is registered in the name of the deceased parent or deceased parents; or
  - (c) A purchaser of a residential property from any of the spheres of government on a delayed transfer basis; or
  - (d) the party to whom the residential property is awarded in the event of a divorce; or
  - (e) Where a deceased estate has not been wound up;
    - (i) in the case of a deceased estate, in whose name the residential property is registered , any heir to whom the registered property has been bequeathed; or
    - (ii) a surviving spouse , where the surviving spouse was married in community of property to the deceased, and where the residential property is registered in both spouse's names, and the surviving spouse is the sole heir; or
    - (iii) a surviving spouse , who was married in community of property to the deceased, together with any other heirs , if any, where the residential property is registered in the name of that deceased ; or
    - (iv) in the case where a portion of a residential property is registered in the name of the deceased estate, the surviving registered owners together with the heirs to the deceased estate, or
  - (f) in the event of the residential property being registered in the name of a trust ,
    - (aa) the beneficiaries , for the meantime, of a testamentary trust established in terms of the Administration of Estates Act , 66 of 1965; or
    - (bb) the trustees together with any beneficiaries, for the meantime , of a trust established in the terms of the Trust Property Control Act , 57 of 1988; or
  - (g) a usufructuary(somebody who is entitled by usufruct to the use of somebody else's property)
  - (h) or habitation where such usufruct(the legal right to use and enjoy the advantages or profits of another person's property) or habitatio; or
  - (i) where there is more than one person residing at the residential property who meet any of the criteria set out in this sub-item then they must jointly make application in terms of this item;
- 3.2 The total gross monthly income of all the members of the applicant's household does not exceed the sum of two old age state grants, unless the approved annual budget of the Council specifically states a different amount, then that amount.

- 3.3 the applicant as well as any other member of the household may not be the registered owner of more than one immovable property nationally and internationally; and
- 3.4 Be a full time occupant of the residential property or where the registered owner is unable to occupy the property due to no fault of such registered owner , the spouse or minor children may satisfy the occupancy requirement; and
- 3.5 The applicant must be a South African citizen and must be the occupier, owner or tenant as defined in this policy and must be resident on the property referred to on the application form. Applicants residing in formal areas with municipal accounts, must present the municipal account as proof of residence
- 3.6 In cases of child headed households, the applicant for registration may either be a guardian adult older than eighteen (18) years not residing on the property or an orphaned minor residing on the property. The person applying on behalf of a child headed household must certify that only orphaned children reside at that property.

## **8. SOCIAL PACKAGE**

### **8.1 Property Tax**

The municipality may rebate 100% for registered indigents for as long as they remain registered.

### **8.2 Free basic services**

Indigent households will receive a pre-determined quantity of electricity, water, sewerage and refuse removal free of charge on a monthly basis. The free monthly quantities will be determined and stated in the approved annual budget of the council.

### **8.3 Arrears of indigent household – new applications**

Pending the outcome of the application for indigent status, credit control and debt collection actions to recover the total outstanding amount will be suspended as at date of receipt of application. All future new monthly levies after this suspension must be paid every month to ensure that the arrear debt does not increase on such an account, the usage must also be monitored closely. After the evaluation and assessment of applications have been completed the total outstanding amount will then be written off as a once off for all **new** successful applicants.

### **8.4 Benefit to child headed households**

As almost every child headed household has a zero base income, they will be referred to social workers to be linked to social, economic and educational initiatives.

### **8.5 Rental arrears of Indigent Households**

The rental arrears of new successful indigent applicant which is a residential tenant with a legal lease agreement with the municipality will also be written off. The monthly rent levy will then be reviewed to the lowest of either 25% of the family income or the full cost recovery rental of that specific housing scheme

## **30.10 Banking and investment Policy**

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.

### **30.11 Supply Chain Management**

#### **30.12.1 Legislative framework**

The supply chain management unit is a regulated and supporting division that ensure that all procurements in their variety are within the same regulations/legislations that govern it. Amongst other many legislations that are available to Supply Chain Management Unit below are some:

- The constitution of RSA
- The Public Finance Management Act
- Municipal Finance Management Act
- Broad-Based Black Economic Empowerment Act
- Preferential Procurement Policy Framework Act
- Procurement Regulations
- And others

#### **30.10.2 Supply Chain policies**

The Supply Chain Management Unit is further regulated by the Supply chain management policy that is derived from the Treasury SCM policy model and customized to the needs of Greater Tzaneen Municipality. This policy after being customized it is tabled at Council to be approved and be implemented as a working tool for the Unit. There are Treasury practice notes and circulars that strengthen the implementation of the supply chain policy.

#### **30.10.3 Supply Chain Committees**

The approved policy by Council determines the committees and their quorums. According to our policy there are three bid committee structures that are legitimate. And those committees are:

- The Bid Specification Committee
- The Bid Evaluation Committee
- The Bid Adjudication Committee

It should further be noted that all these committee are well functioning as it is required by the law.

### **30.11 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).

### 30.12 Inventory

1. Purchase of inventory done according to Supply Chain management policy and procedures.
2. Issue of inventory only on receipt of issue document signed by the manager
3. Supplier and early settlement discount negotiated to secure lower prices.
4. Spot checks or inventory done on a daily basis
5. Verification of inventory done on a daily basis
6. To improve the inventory turnaround time
7. Identification of absolute inventory to be sold on the annual auction.

### 30.13 Assets management

The service provider who is willing to spend enough time at GTM particularly during the year end was appointed to ensure that the asset register is GRAP compliant. This was done to the extent that the AG did not report any qualification on assets during the 2014/ 2015 and 2015/2016 financial years.

The improvements done on an annual basis includes:

- The impairment was done by firstly addressing the prior year issues
- Depreciation well calculated
- Assets take on date corrected
- Fair value cost on properties adjusted in line with recent valuation roll
- Adjusting the transfers in and out on properties
- Classification of properties accordingly
- The general ledger balanced to the asset register

The results of assets verification are reported to council with suggestions such as recommendations for disposal of assets and further investigations on the missing assets.

All the required assets notes are disclosed on the Annual Financial Statements and the asset register is balancing with the general ledger

### 30.14 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

## KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

### 29. 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.

### 31.1 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

### 31.2 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).

### 31.3 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	
a) The provision and maintenance of child care facilities. b) Development of local tourism. c) Municipal planning. d) Municipal public transport. 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	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

<p>n) The imposition and collection of taxes and surcharges on fees as related to the municipality's functions.</p> <p>o) Imposition and collection of other taxes, levies and duties as related to municipality's functions</p>	<p>aa) Receipt and allocation of grants made to the municipality.</p> <p>bb)</p>
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**Table??: 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.

### 31.4 Approved organisational structure

Comprehensive Organisational Design investigation was conducted by Corporate Services in 2017 to ensure an Organisational Structure that is aligned to the powers and functions to be executed by the Greater Tzaneen Municipality.

The overall approval of the Council Organisational Structure was approved by Council on 12 May 2017, **Council Resolution A43 (E/C 2017 05 09; C 2017 05 12)**.

The review of the current approved organizational structure was greatly influenced by the need to:

- Comply with Municipal Systems Act, 32 of 2000;
- Best satisfy the Integrated Development Plan;
- Reduce organizational structure by abolishing vacant and non-critical positions;
- Align and integrate all functions to ensure optimal service delivery, equity, efficiency and accountability; and
- Align and integrate service delivery imperatives with appropriate human resource capacity accordingly.



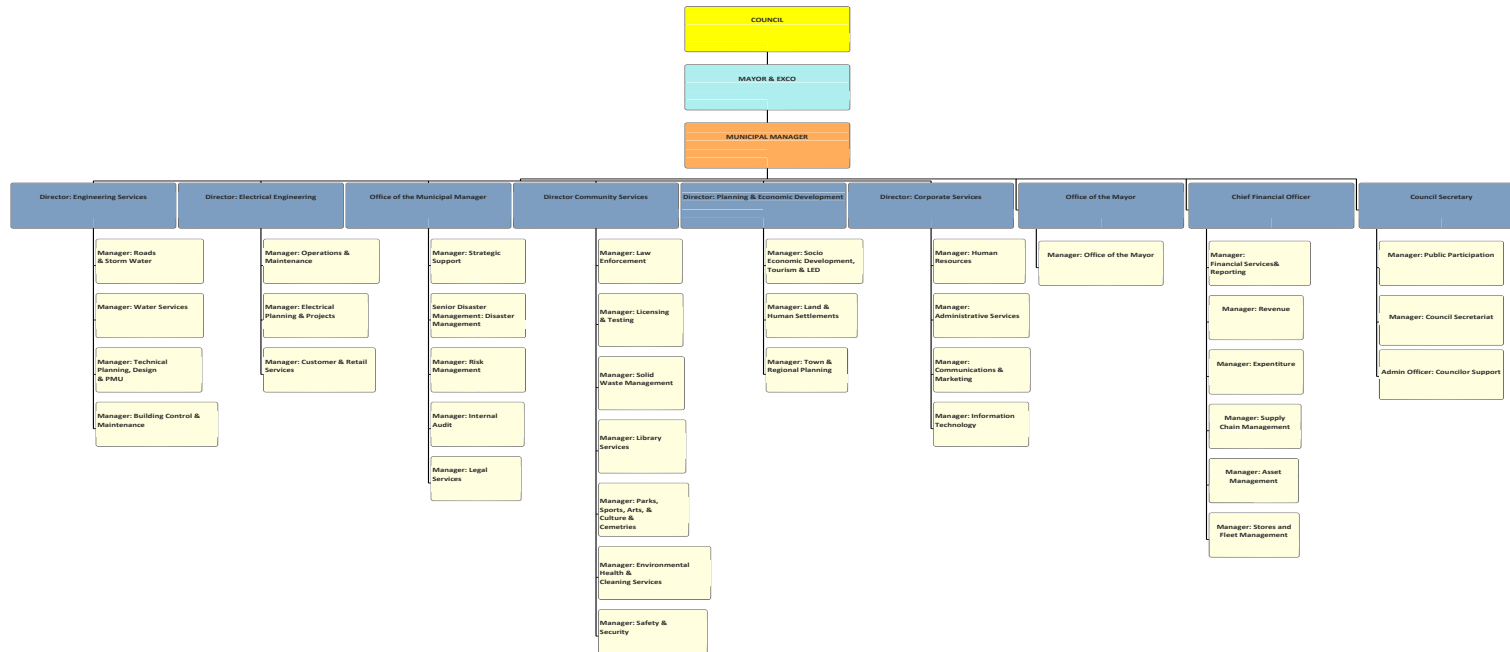
### **31.5 Organogram alignment to the Powers and Function**

A department for the Office of the Speaker is now in place to maintain and enhance sound governance. It would strengthen the role of the legislative arm of council in its oversight responsibilities. It provides space for free and frank debates in council. It strengthens the oversight of the section 79 portfolio and standing committees of council as per New Governance Model Framework (Separation of Powers).

Department of Electrical Engineering proposed renaming of divisions and retained three divisions; Operations & Maintenance, Engineering Planning & Projects and Customer & Retail Services. The proposed renaming of divisions was to streamline the department and avoid duplication of functions. Operations & Maintenance will be focusing on core electricity services, Engineering Planning & Projects will focus on all engineering, designs and projects related to the distribution of network; and Customer & Retail Services will focus on non-core electricity services.

The Municipality is currently in the process of evaluating all jobs on TASK Job Evaluation system to align grading levels with the functions of the Municipality.

GREATER TZANEEN MUNICIPALITY: TOP ORGANISATIONAL STRUCTURE 2018/19



### 31.6 Employment Equity

The revised Employment Equity Plan (2014 – 2018) for Greater Tzaneen Municipality awaits approval by Council. The Plan was implemented with effect from the 01<sup>st</sup> April 2015 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 has already been circulated for consultation, presented to Management. The outstanding phase is the presentation of this Plan to the Councillors for their consideration and approval for the period 2014 - 2018.

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 have been trained based on their roles and responsibilities to the EECF by the Provincial Department of Labour

As on **1 April 2018**, the Employment Equity representation was as follows:

	Male		Female		Totals	
	Race	Total	Race	Total	Total	%
<b>Demographics</b>	African	373	African	229	602	92.90
	Coloured	0	Coloured	1	1	0.15
	Indian	1	Indian	2	3	0.46
	White	19	White	23	42	6.49
<b>Gender</b>	393		255		648	100
<b>Disability</b>			13 (2.0%)			

Table : Employment Equity representation

### 31.7 Employment Equity Representation

- Attraction and appointment of designated groups has to be prioritized during the recruitment stage for equal representation in all occupational levels or categories.
- Employment Equity targets (2%) for disability as set by Cabinet was achieved by the council. The current status is 2.1% which constitute of 14 disabled employees.
- 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 141 youthful officials which constitute 21% of the overall workforce.
- The Employment Equity Consultative Forum developed its own constitution for effective implementation of Employment Equity matters within the Council.

### 31.8 Employment equity challenges

- Accessibility of offices for disabled personnel or citizens should be addressed
- Lack of management support with regard to addressing the barriers raised by the Employment Equity Consultative Forum on EE matters.
- Lack of allocated funds or budget for Employment Equity Programmes. For example, Casual day and International disability day celebration.
- Compliance to the Act has to be strengthened in order to avoid fines sanctioned by the Department of Labour.

### 31.9 Skills needs of the Municipality

The skills audit project is currently being captured with the assistance of COGHSTA Limpopo. The results will not change until the final report is submitted with skills gaps and personal development plan to assist with skill development.

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

### 31.11 Comprehensive Skills Audit

No Skills Audit conducted since 2011 to date ,the tender to appoint a Service Provider was advertised and closed, the budgeted amount for Skills Audit was R200 000.00, however all the bidders quoted above threshold. The deadline to have concluded the Skills Audit Project was 31 December 2013. A deviation to deviate the normal Supply Chain Procurement Processes was disapproved.

### 31.12 Institutional Capacity (Vacancy rate)

	DEPARTMENT	POSITIONS APPROVED	POSITIONS FILLED	POSITIONS VACANT	VACANCY RATE
	Office of the Mayor	8	5	3	37.5%
	Office of the Speaker	28	12	16	53..5%
	Office of Municipal Manager	27	17	10	37%
	Planning and Economic Development	33	20	13	39.3%
	Office of Chief Financial Officer	85	52	33	37.6%
	Corporate Services	51	38	13	25.4%
	Engineering Services	605	153	453	74.2
	Community Services	426	255	171	40.1%
	Electrical Engineering	182	102	80	43.4%
	<b>TOTAL</b>	1445	654	791	54.7%

Table: Institutional Capacity

## 32. Administration and Record Management Service

### 32.1.1 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.

### 32.1.2 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 councillors 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 councillors to use the laptops.

### 32.1.3 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.

### 32.1.4 Records Management

#### a) Challenges

- The inevitable land developments in the area of Tzaneen results in the increase of stand files to be opened and more information to be safely kept at records.
- Records not effectively managed due to the lack of sufficient office space.

#### b) Strategies

Develop a plan for the establishment of a new Records office that will accommodate extra filing cabinets, archive room and extra space for personnel

## 12. INFORMATION TECHNOLOGY

### 12.1 Background

**12.1.1** In the 2010/2011 Financial year Council acquired a Unix server that hosts the following systems:

**12.1.1.1 ProMIS** - Financial system used by the Finance department for revenue, budget, expenditure, and etc.

**12.1.1.2 Payday** – Payroll system used by HR and Salaries Units.

**12.1.2** In the 2011/12 financial year the Council acquired IT Infrastructure through a tender process from EOH. The following equipment were supplied during the implementation of IT Infrastructure:

**12.1.2.1** 1x Rack, 3x Servers and 1x Storage;

**12.1.2.2** 1x Firewall, 1x Proxy, 7x Switches, and 2x Routers;

**12.1.2.3** 150x Desktop computers;

**12.1.3** The Rural Broadband project which is currently covering all the satellite offices including Thusong Centres was also implemented parallel with the IT infrastructure.

**12.1.4** In the 2013/14 financial year Council approved the Paperless Council Meeting Initiative which was implemented in the 4<sup>th</sup> quarter of the 2014/15 financial.

**12.1.5** The Mimecast unified email management system was acquired due to challenges with receiving and sending emails to external stockholders following power outages between February and May 2015 and insufficient server storage.

**12.1.6** The IT infrastructure, Unix Server and the Broadband equipment were covered by warranties which have now lapsed or expired.

## 12.2 Challenges

- 12.2.1 Adherence and Conformance to Council approved ICT Policies;
- 12.2.2 Adopting of the Municipal Corporate Governance of Information and Communication Technology Policy (MCGICTP);
- 12.2.3** Support of the IT Steering Committee;
- 12.2.4** Implementation of the Disaster Recovery Plan;
- 12.2.5** Support of the Information Technology Division within the Municipality resulting in ICT services outages which affect service delivery;
- 12.2.6** Obsolete ICT Infrastructure including and not limited to servers and storage facilities;
- 12.2.7 Licensing of Council used software affected by budget allocation.
- 12.2.8 First Line Support and maintenance conducted by external service providers on critical systems without involvement of IT Division.
- 12.2.9 Monitoring of activities performed by the service providers on systems that are not managed by IT Division.
- 12.2.10 Training of IT Staff to manage and administer technologies used in the Municipality.

## 12.3 Risks

Risks that can affect the smooth running of IT Services in the Municipality are and not limited to:

- 12.3.1 **Adoption, Approval, Adherence and Conformance to:** ICT policies, prescribed guidelines, best practices and other related legislations governing ICT operations in the Municipality;
- 12.3.2 **Old IT Hardware (Obsolete):** Delays in hardware upgrades will leave the Municipality with hardware infrastructure that is more likely to fail, resulting in data loss or downtime which is the current state.
- 12.3.3 **Unlicensed Software and Cybersecurity Threats:** There is a close and consistent correlation between the use of unlicensed software and malware as well as security threats, which may expose the entire IT Infrastructure Network to exploitation.
- 12.3.4 **Untrained IT Officials:** Make mistakes, resulting in high costs and loss of revenue. More time (and therefore money) and effort is spent when employees aren't fully or properly trained to perform their tasks or to fulfil their responsibilities and therefore takes them longer to do the work.
- 12.3.5 **Third-party Service Providers:** The third-parties service providers typically use remote access tools to connect to the Municipality's network, but don't always follow security best practices and policies approved by the Council. They usually use the same default password to remotely connect to all of their clients. If a hacker guesses that password, he immediately has a foothold into all the systems connected to the IT Infrastructure Network.
- 12.3.6 **Careless or Uninformed Employees:** employees who are not trained in security best practices and have weak passwords, visit unauthorized websites and/or click on links in suspicious emails or open email attachments pose an enormous security threat to the Municipality's systems and data.

## 12.4 Proposed Solutions

- 12.4.1 The Municipality should Adopt, Approve, Adhere and Conform to ICT policies, prescribed guidelines, best practices and other related legislations governing ICT operations in the Municipality;
- 12.4.2 That the annual capital budget allocation be made available to cover replacement of ICT equipment, maintenance and support warranties where necessary;
- 12.4.3 Annual Capital budget allocation to be used to procure desktop, laptops, servers and other related needs to avoid the current situation where the municipality can't make provision of trade tools to its employees;
- 12.4.4 That laptops, desktops, tablets and printers be leased to avoid insurance costs, maintenance and support costs and timeous delivery or replacement of damaged or equipment to be repaired or maintained;
- 12.4.5 That maintenance and management of ICT infrastructure requires expertise and skills, hence investment on capacitating IT Officials is eminent taking into cognizance the rapid changes in technology that is used by the Municipality to avoid using Third-party IT Service providers.
- 12.4.6 Furthermore, that IT equipment refresh be considered every five years to ensure that the IT operations and services do not affect service delivery



### SWOT ANALYSIS

<p><b><u>STRENGTHS</u></b></p> <ol style="list-style-type: none"> <li>1. Increased electricity capacity support development</li> <li>2. Competent Staff</li> <li>3. Services provided in formal towns</li> <li>4. Available GTM owned industrial sites</li> <li>5. Quality water offered in our area of distribution</li> </ol>	<p><b><u>WEAKNESSES</u></b></p> <ol style="list-style-type: none"> <li>1. Inadequate security measures on ICT infrastructure.</li> <li>2. Lack of Business Continuity Plan/</li> <li>3. Lack of consequence management.</li> <li>4. Non adherence to IDP/PMS/Budget processes and frameworks.</li> <li>5. Inadequate Public participation processes/Community Feedback.</li> <li>6. Poor Information management</li> <li>7. Ageing infrastructure.</li> <li>8. Inability of GTEDA to facilitate sustainable economic activities within industrial sectors</li> </ol>
<p><b><u>OPPORTUNITIES</u></b></p> <ol style="list-style-type: none"> <li>1. Support of sector departments.</li> <li>2. Public Private Partnerships.</li> <li>3. Raising of Tzaneen dam wall.</li> <li>4. Construction of N’wamitwa dam.</li> <li>5. Attractive tourism environment.</li> <li>6. Good arable land and favourable climate</li> </ol>	<p><b><u>THREATS</u></b></p> <ol style="list-style-type: none"> <li>1. Inadequate supply of bulk water.</li> <li>2. Unregulated development of State land under control of Traditional leadership.</li> <li>3. Service Delivery protests.</li> <li>4. Non-implementation of projects by Sector departments.</li> <li>5. Vandalism and theft of Infrastructure.</li> <li>6. Non availability of portable water supply.</li> <li>7. Lack of sanitation in rural areas.</li> </ol>

#### 32. Institutional SWOT Analysis

## COMMUNITY NEEDS 2018/2019

### KEY PERFORMAMCE AREA 1: SPATIAL RATIONALE

Demarcation of Sites		
Ward no	Location	Needs
01	Ga-Patamedi and Senopelwa	Finalize sites demarcation process
02	Mawa Block 8, 9 & 12	Demarcation of sites
04	Rikhotso, Xihoko, Mookgo block 6 and 7	Demarcation of new sites
05	Nkambako, Malubane and Mugwazeni	Demarcation of sites
06	Runnymede and residential and business sites	Demarcation of sites
09	Sebabane	Demarcation of sites
13	Mbekwani	Demarcation of sites
16	Khujwana & Topanama	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, sites for residential and cattle camps	
	Letsitele/Mafarana/Harmony junction	
26	Rhulani	Demarcation of sites
27	Khayalami extension, Sonkwane ext, Shiluvane West, Ghana, Matshelaphata	Demarcation of sites
28	Gavaza and Burgersdorp new settlement	Demarcation of sites
34	Khopo Longvalley village	Demarcation of sites

### KEY PERFORMAMCE AREA 2: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

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, Legwareng
03	Ga-Wally and Radoo
04	Xihoko, Rikhotso (Ga-Maake new ext), Mookgo 6, Mookgo 7
05	Musiphane, Mackery and Akanani and Mugwazeni
06	Joppie and Mavele
07	Mohlakong and Botludi, Mothomeng, Madumane, Matarapane, Seopeng and Morutji
08	Relela, Sethone, Semarela, Mphatasediba, Ramphelo and Setheeng
09	Sebabane, Thako, Mopye, Kgwegwe, Masebutse, Moleketla and Khekhwenya
10	Marirone, Kubjana and Motupa
11	Thapane, Bokhuta, Fobeni, Leokwe, Lerejeni and Mapitlula

WATER	
Ward	Location
12	Khubu, Nwajaheni, Rwanda, Lwandlamuni, Malovisi, Shongani and Mchengeye
13	Mandlakazi, Mbhekweni, Tarentaal farm and Mieliekloof farm
14	Politsi Citrus and Maribethema
16	Khujwana, Topanama
17	Mokgoloboto
18	Khujwana
19	Nkowakowa Section A & B
20	Lusaka Village
22	Mafarana, Mshenguville and Khopo and Lefara
23	Tshamahansi
24	Mohlaba, Petanenge and Sasekani
25	Sedan, Bonn, Ntsako, Mafarana, Mulati/ Berlin
26	Nsolani, Nyanyukani, Rhulani, Hovheni and Bordeaux, Julesburg, Hweetse, Masoma
27	Serututung, Malekeke, Part of Shiluvana/Ezekhaya, Mineview, Khayalami and Shoromone
28	Burgersdorp and Gabaza, New Phepene, Pharare, Sethabaneng
29	Burgersdorp, Pulaneng, Mothadarreng, Sunnyside and Myakayaka and Matshelapata
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, Mokomotsi
33	Serare, Dipatjeng, Ga – Matlala, Mamogola, Mogabe, Tsidinko, Mmasetlate, Ga-Ramoraga, Mmaphala, Rakoma, Mothopong and Thabina
34	Rasebalane, Lephepane, Khopo, and Mahlogwe
35	Burgersdorp, Pulaneng, Mothadarreng, Sunnyside and Myakayaka and Matshelapata Serare, Dipatjeng, Ga – Matlala, Mamogola, Mogabe, Tsidinko, Mmasetlate, Ga-Ramoraga, Mmaphala, Rakoma, Mothopong and Thabina

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

Boreholes	Water Pipelines
<ul style="list-style-type: none"> <li>▪ Repair of boreholes</li> <li>▪ Electrification of boreholes</li> <li>▪ Change of diesel pumps to electricity</li> <li>▪ Appointment of boreholes machines operators</li> <li>▪ Provision of extra boreholes</li> <li>▪ Need for transformers</li> <li>▪ Provision of jojo tanks</li> <li>▪ Water tankers</li> <li>▪ Pressure pump &amp; submersible pumps</li> <li>▪ JoJo tank at Rasebalane</li> <li>▪ Shongani 2 line section</li> </ul>	<ul style="list-style-type: none"> <li>▪ Extension of pipelines to new settlements</li> <li>▪ Provision of bulk water supply</li> <li>▪ Provision of household connections</li> <li>▪ Provision of street pipes/taps</li> <li>▪ Deal with illegal connections</li> <li>▪ Pipes and Taps at Rasebalane</li> <li>▪ Rwanda A to Rwanda B from Nkambako Water Scheme</li> </ul>
Water reticulation	Water schemes
<ul style="list-style-type: none"> <li>▪ Senopelwa, Mantswa, Pelana and Senakwe extension along the main line</li> <li>▪ Moleketla , Kgwekgwe and Thako</li> </ul>	<ul style="list-style-type: none"> <li>▪ All water schemes to be upgraded</li> <li>▪ Thapane water scheme</li> <li>▪ Pyapyamela and Runnymede</li> </ul>

	<ul style="list-style-type: none"> <li>▪ Tours &amp; Thabina</li> </ul>
<b>Dams</b>	<b>Cattle dam</b>
<ul style="list-style-type: none"> <li>▪ Miragoma river</li> <li>▪ Madibogong</li> <li>▪ Nyagelani</li> <li>▪ Ward 26 all wards</li> </ul>	<ul style="list-style-type: none"> <li>▪ Mookgo Block 6 &amp; 7,</li> <li>▪ Block 9 &amp; 12</li> <li>▪ Nyagelani</li> <li>▪ Ward 25</li> </ul>
<b>Package Plant</b>	<b>Reservoirs</b>
<ul style="list-style-type: none"> <li>▪ Between Mopye &amp; Setoni</li> <li>▪ Between Kgwekgwe &amp; Thako</li> </ul>	✓ Upgrade reservoirs
<b>Household Stand pipes</b>	<b>Water purification Plant</b>
Ward 12 all villages Ward 13 Ward 33 Ward 35	Mariveni (furrows)

<b>SANITATION</b>		
<b>Ward</b>	<b>Need</b>	<b>Location</b>
01	Toilets in graveyards	Senopelwa, Pelana, Senakwe
05	VIP toilets for disables	
16	Sewerage and drainage of septic tank	Haenertzburg
	Maintenance of sewerage and drainage for septic tanks	Haenertzburg
17	Sewerage connections	Nkowakowa A (Old 4 roomed houses)
27	Toilets	Moime, Mohlaba Cross
31	Sewerage connection	Kuwait 1 & 2 and Lenyenye Ext 3 & 4.
34	Sewerage or drainage	All villages

<b>ROADS</b>				
<b>DISTRICT AND LOCAL ROADS ( Prioritized Link Roads)</b>				
<b>No</b>	<b>Cluster</b>	<b>Road number</b>	<b>Description</b>	<b>Length Km</b>
1	Runnymede	D 3249	Risaba – Musiphana	8
2	Lesedi	D3873	Lephephane – Vumeni - Matapa	7
3	Bulamahlo	D3876	Tickyline - Lenyenye via Marumofase	6.3
4	Runnymede		Xihoko - Block 5 - Block 6 - Block 7	
5	Runnymede	D3247/D3246	Mamitwa-Babanana-Joppie-Xihoko	16.1
6	Relela		Motupa - Marirone - Mapitlula - Thapane	
7	Lesedi	D3762	Lenyenye - Moime – Khuwana	6.1

<b>LIST OF ROADS</b>				
<b>No</b>	<b>Cluster</b>	<b>Road number</b>	<b>Description</b>	<b>Length Km</b>
1	Bulamahlo	D 3779/3890	Tickyline-Dr CN Phatudi -Via new Phephene-Nsolani – Mogapeng	13.2

LIST OF ROADS				
No	Cluster	Road number	Description	Length Km
2	Relela	D 3237	Madumane –Morapalala	6.33
3	Runnymede	D3248	Mamitwa – Deerpark via Mandlakazi road	10,8
4	Relela	D3198	Pelana-Lapaside via Mabjepelong and Mookgo bock 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	Mhangweni – 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 Nhlanguwana 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-Xiruluru	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 - Pjapjamela - Madumane	
20	Lesedi		Letaba Cross - Chakaza bar launch	1
21	Bulamahlo	D3772	Rhulani (Julesburg) -Bordeaux	5.8
22	Runnymede		Khesethwane - Mokwakwaila	40
23	Runnymede		Rikhotso - Mookgo - Mawa block 8 (old Kamela road)	
24	Lesedi		Nkomanani 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 Lekwareng road	

LIST OF ROADS				
No	Cluster	Road number	Description	Length Km
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	
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-Kgwegwe	
70	Relela		Fourways-Mokgomola-Kgwegwe	
71	Relela		Thabo Spaza-Mokgomola-Kgwegwe	

LIST OF ROADS				
No	Cluster	Road number	Description	Length Km
72	Lesedi		Lenyenye Etx 3 & 4 and Kuwait 1 & 2	
73	Relela		Morapalala, Maunatlala, Mabjepelong-Mapitlula-Moloko-Patamedi to Block 6	
74	Lesedi		Pheying in Lephepane to Letsitle Valley – (CraigHead)	
75	Lesedi		Mmatapa Café to Leseka Primary school	
76	Bulamahlo		Tickyline glass work	
77	Runnymede		Mokgwathi to Dzumeri	
78	Relela		Mabapa-Rametse-Maseding	
79	Relela		Makhubidu-Jokong	
80	Relela		Lelope-Moshakgathengpeng	
81	Relela		Selokela-Tipeng-Modise-Mmileng	
82	Relela		Khethapoye Primary school-Selowa	
83	Relela		Khethapoye Bus stop-Mphirilele-Ramatapa-Lekota- Mosa	
84	Relela		Masenamela-Sefolwe	
85	Relela		Makete-Headman Kgatle	
86	Relela		Maphosho-Makole	
87	Relela		Sehlwana-Raolane-Maluleke	
88	Relela		Netshikudini-Ramahlo-Bababalela-Rametse	
89	Relela		Motsai-Mohale sefoto	
67	Relela		Pilusa to Mopye cemetery	
68	Relela		Makapane to Makhubje crech	
69	Relela		Rabothatha-Khoza-Kgwegwe	
70	Relela		Fourways-Mokgomola-Kgwegwe	
71	Relela		Thabo Spaza-Mokgomola-Kgwegwe	
72	Lesedi		Lenyenye Etx 3 & 4 and Kuwait 1 & 2	
73	Relela		Morapalala, Maunatlala, MolokoPatamedi and Block 6	
74	Lesedi		Pheying in Lephepane to Letsitle Valley – (CraigHead)	
75	Lesedi		Mmatapa Café to Leseka Primary school	
76	Bulamahlo		Tickyline glass work	
77	Runnymede		Mokgwathi to Dzumeri	
78	Relela		Mabapa-Rametse-Maseding	
79	Relela		Makhubidu-Jokong	
80	Relela		Lelope-Moshakgathengpeng	
81	Relela		Selokela-Tipeng-Modise-Mmileng	
82	Relela		Khethapoye Primary school-Selowa	
83	Relela		Khethapoye Bus stop-Mphirilele-Ramatapa-Lekota- Mosa	
84	Relela		Masenamela-Sefolwe	
85	Relela		Makete-Headman Kgatle	
86	Relela		Maphosho-Makole	

LIST OF ROADS				
No	Cluster	Road number	Description	Length Km
87	Relela		Sehlwana-Raolane-Maluleke	
88	Relela		Netshikudini-Ramahlo-Bababalela-Rametse	
89	Relela		Motsai-Mohale sefoto	
79	Relela		Makhubidu-Jokong	
80	Relela		Lelope-Moshakgathengpeng	
81	Relela		Selokela-Tipeng-Modise-Mmileng	
82	Relela		Khethapoye Primary school-Selowa	
83	Relela		Khethapoye Bus stop-Mphirilele-Ramatapa-Lekota- Mosa	
84	Relela		Masenamela-Sefolwe	
85	Relela		Makete-Headman Kgatle	
86	Relela		Maphosho-Makole	
87	Relela		Sehlwana-Raolane-Maluleke	
88	Relela		Netshikudini-Ramahlo-Bababalela-Rametse	
89	Relela		Motsai-Mohale sefoto	
90	Bulamahlo		Road from Lefara to Mhlaba H/Kraal via Thabine River	

LOCAL ROADS TO SCHOOLS					
No	Ward no	Name of School	No	Ward No	Name of School
1	17	Sebone Primary School	60	33	Modupi school
2	11	Maloti High School	61	22	Malabusane school
3	16	Thabeni Primary School	62	22	Shibodze shool
4	20	Banana School	63	24	Mohlaba school
5	20	Magoza School	64	24	Tingetsi school
6	20	Mavumbha School	65	24	Mapulane school
7	16	Serurubele High School	66	24	Nwahungani school
8	34	Lephephane Primary School	67	27	Khataza school
9	34	Maje primary School	68	27	Mokwane school
10	34	Mogabe Primary school	69	27	Shiluvane school
11	29	Mabushe High School	70	30	Marumofase school
12	35	Semana High School	71	30	Nabane school
13	01	Mothabane School	72	26	Allegraine School
14	01	Malilopa School	73	26	Bordeaux School
15	01	Morwasehla School	74	09	Kgwekgwe H School
16	07	Majeke School	75	13	Favasi School
17	07	Modipe School	76	26	Mamosala School
18	07	Bothudi Primary School	77	26	Phyuphyani School
19	08	Sethone Primary School	78	26	Bordeaux School
20	08	Semarela High School	79	25	Jacob Magamana High School
21	08	Mabjeakgoro school	80	25	Professor High School
22	09	Mopje High School	81	25	Mbangwa Primary School
23	03	Mmakobo School	82	25	Nyantshiri Primary School



LOCAL ROADS TO SCHOOLS					
No	Ward no	Name of School	No	Ward No	Name of School
24	03	Mbogotwane School	83	25	Jack Mashaba High School
25	03	Maphoto School	84	25	Mlunglisi High School
26	03	Mdingazi Secondary School	85	25	Scotch Mabhoko SS School
27	03	Mhlavazi School	86	28	Phephene School
28	04	Ngwamgololo School	87	28	Mulati School
29	04	Mmamuding School	88	28	Timangeni Primary School
30	04	Mpapalati school	89	10	Pholoahlaba School
31	04	Gwambeni school	90	23	Tito Mboweni School
32	09	Tlhapedi Primary School	91	23	Mariveni School
33	05	Malubane Primary School	92	33	Bessie Maake H School
34	05	Akanani School	93	35	Thabina School
35	05	Nkambako School	94	30	Mabushe High School
36	06	Runnymede School	96	30	Mmapai Primary School
37	06	Mavele School	97	30	Marumofase Full Service School
38	06	Masekwana School	98	30	Nelson Ramodike High School
39	10	Pholoahlaba	99	30	Montsheng Primary School
40	11	Ngwana Masedi School	100	08	Mmatokane Secondary School
41	11	Mahoti School	101	08	Mabjeakgoro school of Arts
42	11	Boke School	102	05	Mugwazeni Secondary School
43	23	Shipungu School	103	16	Shikathi Primary School
44	03	Makobo School	104	11	Thapane Primary School
45	13	Mpenyisi Primary School	105	29	Tinghwazi Primary School
46	02	Khesethwane School	106	19	St George school
47	09	Sefolwe P school	107	1	Paving to all schools
48	09	Kelekeshe School	108	2	Mohale Primary school
49	09	Thako school	109	2	Masefora Primary School
50	10	Mokudupischool	110	2	Mokgwathi Primary School
51	11	Sara school	111	2	Mawa Primary School
52	11	Railelaschool	112	2	Vallmbrosa Primary School
53	12	Lwandlamunischool	113	2	Lekgwareng Primary School
54	12	Shongani school	114	2	Mayarapane High School
55	12	Hlengeti school	115	2	Hesethwane High School
56	18	Matimu school	116	2	Mashooro High School
57	16	Shikhathi school	117	34	Craig Head primary school
58	16	Khujwana Primary school	118	34	Mokhapa High school
59	34	Leseka Primary school	119	20	Magoza and Banana Schools

LOCAL ROADS TO CLINIC					
No	Ward No	Name of Clinic/ Health Centre	No	Ward No	Name of Clinic/ Health Centre
1	20	Dan village Clinic	10	34	Lephepane Clinic
2	35	Maake Clinic	11	33	Mogoboya Clinic
3	28	Burgersdorp Clinic	12	23	Mariveni Clinic
4	01	Morapalala Clinic	13	32	Moime

5	03	Mmadumane Clinic	14	28	Charlotte clinic (Burgersdorp)
6	03	Relela Clinic	15	22	Jamela clinic (Mafarana)
7	10	Motupa Clinic	16	28	Carlota Clinic
8	13	Mphenyisi Clinic	17	26	Rhulani Clinic to Hwetsi
9	13	Mbhekwane Clinic			

LOCAL ROADS TO GRAVEYARDS					
No	Ward No	Name of clinic/health centre	No	Ward No	Name of clinic/health centre
1	27	Matengteng graveyard	29	12	Rwanda
2	16	Khujwana	30	12	Mamitwa
3	32	Moime graveyard	31	27	Makhubedung
4	02	Mookgo Block 12	32	27	Mpotle graveyard
5	02	Mokgwathi graveyard	33	27	Mogapene
6	01	Senopelwa	34	27	Hezekhaya graveyard
7	01	Matipane	35	26	Rhulani
8	01	Senakwe	36	26	Hovheni
9	07	Morotjie	37	09	Jokong
10	07	Mothomeng	38	09	Setoni
11	07	Bothudi	39	26	Masoma bus stop to graveyard
12	11	Foveni	40	26	Masoma graveyard
13	11	Mapitula	41	26	Nsolani
14	11	Bokhuta	42	26	Hweetse
15	10	Kobjana	43	25	Sedan, Ntsako, Mafarana, Mulati and Berlyn, Bonn
16	10	Marirone	44	28	Gavaza
17	08	Semarela	45	28	New Phepene
18	08	Relela	46	33	Ga-Matlala
19	09	Mopje	47	30	Ramalema
20	09	Thako	48	30	New Rita
21	09	Sefolwe	49	30	Nabane
22	03	Wally	50	09	Kgwekgwe
23	03	Radoo	51	11	Thapane
24	04	Xihoko	52	11	Babanana
25	05	Mackery	53	11	Lwandlamuni
26	05	Maweni	54	19	Exit road from Nkowakowa graveyard
27	05	Nkambako	55	35	Sekgotswa , Letaba
28	06	Runnymede	56	30	Ga-Malesa graveyard
27	06	Mavele	57		Ga-Phokungwana graveyard
28	06	Pjapjamela	58		Ga-Maenetja graveyard

MAIN ROADS USED BY TAXIS AND BUSES					
No	Ward no	Road	No	Ward no	Road
1	10	Motupa Mareroni	10	07	Mothomeng
2	04	Merekoma	11	05	Relela bus stop to Leretjeni

3	05	Mackery to Malubane	12	12	Khubu to Iwandlamuni
4	27	Mogapeng	13	12	Babanana to Musiphani
5	06	Mavele	14	12	Mamitwa to Deerpark
6	06	Jopie	15	12	Mamitwa to Nyakelani
7	06	Runnymede	16	1	Pelana and Mantswa
8	26	Shilubane	17	34	Matapa to Mahlogwe
9	24	Petanenge	18	35	Maake, Sunnyside, Mocomotsi

SPEED HUMPS					
No	Ward no	Location	No	Ward no	Location
1	1	Senakwe Primary School	70	31	Lenyenye - Lenyenye str
2	2	Mokgwathi David Chisa Nyama	71	31	Lenyenye -Kgahara street
3	4	Rikhotso - on the main internal street	72	31	Lenyenye - Lesedi street
4	4	Rikhotso- next to Rikhotso graveyard and Mamodini Gave road	73	31	Lenyenye - Ithuseng street
5	4	Xihoko - next to Muweru Gwambeni taxi rank	74	31	Lenyenye - Phuseng street
6	4	Xihoko - next to M.W Mathebula creche	75	31	Lenyenye - Roman street
7	4	Mookgo - next to Makgope Primary school	76	31	Lenyenye - Mankweng street
8	4	Xihoko - next to nhlayiseko early childhood creche	77	31	Lenyenye - Tshukudu street
9	4	Moogo block 6 from Mayimele to Nyavana Tribal	78	32	Moime - next to Mommy
10	6	New Road	79	32	Moime - next to Makwela shop
11	6	Runnymede- Next to Berffay Bus stop	80	32	Moime - next to Matlala
12	6	Runnymede - Next to	81	32	Mhlava cross - at the curve
13		Mackery store	82	32	Mhlava cross - Malatjie before corner
14	6	Runnymede next to Xibukulani h. School	83	32	Mhlava cross- After corner (Mnisi)
15	6	Runnymede next to Nghazana P. School	84	32	Mhlava cross – Hlomani
16	7	Morutji next to Bus stop	85	32	Mhlava cross – AFM
17	8	Relela next to bus stop	86	32	Mhlava cross - Joseph Maenetja Primary school
18	8	Sethong next to Bus stop	87	32	Wisani - Corner to Mathlari
19	9	Moleketla next to Moleketla Primary School	88	32	Wisani - corner curve to moime
20	9	Mopye next to Mabake quarters	89	32	Wisani - stop sign four way to moime

SPEED HUMPS					
No	Ward no	Location	No	Ward no	Location
21	9	Mopje - next to Mishack Pilusa	90	32	Wisani – Khumalo
22	9	Mpoje - next to Ndhuna Rabothata	91	32	Wisani - curve near graveyard
23	9	Moleketla - next to Mokgomola never	92	32	Moime – clinic
24	9	Moleketla - next to Masilo Maloko	93	32	Moime next to Sekgaba high school
25	9	Moleketla Motsheneng next to mokhithi	94	32	Moime next to Ramodike Bottlestore
26	10	Motupa- Moyafalo- Kubjana & Motupa- Marirone	95	34 33	Rakoma next to Mafutsane H.school and Thabine primary school
27	10	Motupa next to Denise shop	96	34	Rasebalane
28	10	motupa next to Mohlahleo Machava	97	33	Thabine
29	12	Mamitwa Headkrall- Mspiphana	98	34	Khopo: Relemogile, ZCC, Ga Shirley, Mahlane
	12	Solani Samson Nwamitwa School	99	16	Topanama
30	14	Tzaneen - Douglas street	100	17	Nkowankowa Section A (Malwandla, Cheyeza, Tirhani & Langutelani)
31	14	Tzaneen - Agatha street next to Moslim Church	101	26	Nyanyukani next to Mashele cafe
32	14	Tzaneen - Douglas street	102	26	Julesburg Health Centre
33	14	Tzaneen - Aqualaan street	103	26	Julesburg Sport Facility
34	14	Tzaneen - Voortrekker street	104	28	Burgersdorp
35	14	Tzaneen- Sees Street	105	33	Mmaphala Bus stop
36	15	Tzaneen Circle drive	106	33	Mothopong Bus stop and Modupi Primary School
37	15	Tzaneen Aqua park next to Valencia	107	33	Ga Ramoraga Bus stop
38	16	Tzaneen - Alwyn street	108	35	Itsosheng Day Care Centre
39	16	Tzaneen - Cycad street	109	35	Ga-Mawasha Bus stop
40	16	Tzaneen - Heide street	110	33	Collen's Market
41	16	Tzaneen - Lobelid street	111	33	Ga –Boki
42	16	Tzaneen - Clivia Street	112	33	Headkraal ZCC
43	16	Tzaneen - Magnolia street	113	33	Ga Maake Kgoshing
44	16	Tzaneen - Lupine street	114	33	Mothodumela P School
45	16	Tzaneen - Krisant street	115	33	Leolo Creche
46	16	Tzaneen - Jasmyn street	116	33	Ga Makgoba's Spaza
47	16	Tzaneen - Salie street	117	33	Lebaleng Creche
48	16	Tzaneen - Vygie street	118	33	Ga Judas Rakgoale
49	16	Tzaneen - Loreta farm school	119	33	Thipene (next to Ga Matlala)

SPEED HUMPS					
No	Ward no	Location	No	Ward no	Location
50	16	Tzaneen - Road to railway	120	33	Sepeke and Serare Schools
51	19	Nkowankowa - Rhandzanani	121	30	Glasswork Shop
52	19	Nkowankowa – Hitsakile	122	30	St Engenas ZCC Church and Tickyline
53	19	Nkowankowa - Ritavi street	123	08	Semarela villlage
54	19	Nkowankowa - Hoxani street	124	34	Khujwana
55	19	Nkowankowa - Ntwanano street	125	34	Lephepane
56	19	Nkowankowa - Nkateko street	126	1	Mohalenyana
57	19	Nkowankowa - Hitekani street	127	16	Khujwane and Lephepane
58	19	Nkowankowa - Sasavona street	128	30	Glasswork and Ga-Manyama
59	19	Nkowankowa next to Letaba hospital	129	15	Claude Wheatly street-van Velden Hospital
60	19	Nkowankowa next to Meridian College	130	15	Circle drive opposite Rotary House
61	20	New Dan Tar Road	131	19	Banana
62	20	Sunnyside Dr CN Phatudi Hospital	132	19	Hlekani
63	31	Lenyenye - Sedikodiko street	133	19	Chivirikani
64	31	Lenyenye Khutso street	134	26	Hoveni
65	31	Lenyenye - Boiketso street	135	35	Turnoff to Semana
66	31	Lenyenye - Budutung street	136	29	Myakayaka to Carlote clinic
67	31	Lenyenye - Dirapeng street	137	27	Ward 27
68	16	Tzaneen - Magnolia street	137	21	Near Joe N'wa-Madleke
69	31	Lenyenye - Main street	138	26	Ward 26

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 Khehlakone river (Morapalala)	15	20	Dan (near Paypoint)
2	02	Mawa block 12 , Legwareng and Mokhwati Block 11 and 9 cemetery roads	16	22	Khopo
3	03	Ga-Wally Radoo visiting point	17	23	Mariveni B (Manocha street)

LOW LEVEL BRIDGES					
No	Ward No	Location	No	Ward No	Location
4	04	Rikhotso, Mookgo block 7 and Xihoko	18	24	Majomela section, Thokwe, Risenga section, Sasekani, Zanghoma and Muhlava
5	05	Maweni to Akanani, Akanani to Mugwazeni and Musiphane East to Hetiseka	19	25	Sedan, Bonn, Ntsako and Mulati/Berlin
6	08	Relela, Semarela, Sethong, Mphata Sediba and Ramphelo	20	26	Masoma cemetery road
7	09	Moleketla, Thako, and Jokong, Khetoni, Sebabane and Mopye			
8	10	Marirone, Khubyana and Motupa	22	28	New Phepheni/Madawa and Pharare Sethabaneng Pharare via Sethabaneng to Mokgapeng clinic
9	11	Leokwe to Babanana, Thapane to Fobeni, Fobeni to Lerejeni, Bokhuta to Lerejeni and Mapitlula to Reilela School	23	31	Ithuseng street and Kuwait
10	12	Khubu and Lwandlamuni Khalanga Cultural village	24	33	Matlala cemetery and Thabine
11	13	Mandlakazi, Mbhekwana, Tarentaal farm and Mieliekloof farm	25	34	Khopo, Lephepane, Rasebalana, Leseka ZCC, Khopo Civic to Mozambique, Mogabe School, Mogotse (Graighead school), Ga-Mokodi to Mahlogwe, Makhokho to Leseka Cemetery, Anastatia Bridge, Mabunda, Ntuna Modiba Bridge, Leseka P School, Matapa Café, Magoro Hilda
12	16	Shikhati P School, ZCC Church road, Near Makamu, Near Sephusephu (masethane)	26	31	Ithuseng street and Kuwait
13	17	Mokgoloboto (near Seboni School)	27	6	Road to graveyard at Joppie
14	18	Dan, Lusaka, Nkomanini and Khujwana	28	19	Between busaf and nkowakowa (upgrade)
15	27	Next to Bokgakga High School and Sonkwane	29	35	Mogabe, Tzidinko
			30	30	Nabane to Mokokotsi

HIGH LEVEL BRIDGES		OVERHEAD BRIDGES	
Ward No	Location	Ward No	Location
01	Katapi River (main street)	04	Xihoko
04	Rikhotso Leratlou river (old Kamela road)	14	Maribethema
08	Between Semarela and Setheeng,	17	Mokgolobotho on R36
	Between Semarela and Ga-Machubeni	19	Nkowankowa , Bankuna street
09	Kgwekgwe	24	Sasekani to Mhlaba Cross
13	Tarentaal farm	25	Mafarana Bus stop
14	Maribethema next to school	26	Ofcalaco road
16		27	Makhubidung – Bokgaga High school
17	Mokgolobotho Cemetery site near Neave Tavern,	27	Bokgaga High School Access Road
	Sebone Primary School	28	Burgersdorp(Chukumetani) R36
	Dan Extention	30	Nivana
24	Thabina river between Zangoma and Petanenge villages		
29	Pulaneng		
30	Nabane to Tickyline		
35	Mogabe		
34	Mogotse and Lephephane		

ROADS TRAFFIC CYCLE		
Ward No	Need	Location
16	Traffic Cycle	Haenertsburg Food Zone

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

<b>ELECTRICITY</b>			
<b>PRIORITIZED EXTENSION ELECTRIFICATION BACKLOG 2017/2018</b>			
<b>No of Units</b>	<b>Ward No.</b>	<b>Village Name</b>	<b>No of Units</b>
1	32 & 33	Motseteng-150, Maele-77, Moime-10	237
2	17	Mokgolobotho	25
3	23	MariveniC-123, Zanghoma-13	136
4	31	Lenyenye	85
5	13	Mandlhakazi Marikani Extension 2 -134, Mbhekwana, (Masavana Extension-28, Makhanya Extension-25)	187
6	8	Relela-41, Sethone-32, Semarela-35, Ramphel -11, Setheeni- 6, Mphatasediba-1	126
7	27	Mogapeng(Mmaphut-16, Ntswelemotse-16)	32
8	9	Moleketla-6, Jokong-56	62
9	5	Mackery Ext.ension 7-68,	68
10	30	Nabane-22,Marumofase-22	44
11	28	New Phepene-29, Matlawa-78, Gavaza-16	123
12	4	Mookgo Block7-16	16
13	25	Ntsako-109, Mulati-114, Mafarana-6, Sedan-6, Bonn-29	264
14	32	Mohlava Cross-48, Shikwambana-62	110
15	24	Sasekani-16, Petanenge(Risenga-39, Majomela/Thogwe-51	106
16	33	Bokgaga(Mmapudi)-22, Leolo-29	51
17	35	Mogabe(Tshidinko)-77	77
18	1	Patamedi-21, Senopelwa-5, Moloko-14, Pelana-4	44
19	10	Marirone-45,Motupa-29, Kubjana-7	81
20	29	Burgersdorp-(25+19)	44
21	5	Malubana-5, Musiphani-20	25
22	9	Mopye-36,Thako-9, Kgwekgwe-22	67
23	27	Ga-Gana-10, Mine View-22, Marobela Farm-2	34
24	30	Ramalema-22, New Rita-22,	44
25	4	Xihoko-48	48
26	16	Khujwana(Ntwanano)-125 and Extension (4)	181
27	18	Dan-31, Nkomanini-30	61
28	6	Mavele	445
29	27	Sonkwane	49
30	6	Runnymede	62
<b>Total</b>			<b>2878</b>



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
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	6	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	06	Runnymede	Nkuna Cafe	Strategic Lights
13		Lesedi	Next to Maakane Crech	Strategic Lights
14	03	Relela	Makoti Shopping Centre	Strategic Lights
15	35	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
			Phalaborweni Shopping Centre	Strategic Lights
			Senopelwa Clinic	Strategic Lights

STRATEGIC LIGHTS				
No	Ward no	Cluster	Location	Project
			Mohalenyana cross	Strategic Lights
			Senakwe Mambazo site	Strategic Lights
			Maunatlala	Strategic Lights
			Moloko	Strategic Lights
			Patamedi	Strategic Lights
			Morapalala	Strategic Lights
30	28	Bulamahlo	New Phepene	Strategic Lights
31	28	Bulamahlo	Burgersdorp to Julesburg Busstop	Strategic Lights
32	35	Bulamahlo	Ga -Mawasha	Strategic Lights
33	35	Bulamahlo	Collen's Market	Strategic Lights
34	33	Bulamahlo	Maake Headkraal	Strategic Lights
35	35	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	Kgwekgwe	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 4 way Shihoko	Strategic Lights
45	04	Runnymede	Dynamic sports ground-Rikhotso	Strategic Lights

STRATEGIC LIGHTS				
No	Ward no	Cluster	Location	Project
46	04	Runnymede	Block 6 Mashatole café	Strategic Lights
47	04	Runnymede	Block 7 Mathipa Busstop	Strategic Lights
48	05	Runnymede	Mugwazeni busstop	Strategic Lights
49	05	Runnymede	Maluvane graveyard	Strategic Lights
50	05	Runnymede	Musiphane next to satellite Hetiseka	Strategic Lights
51		Lesedi	Khujwane and Lephepane (Lesedi Thusong Center, Matapa café, Manshana Café, Mmarakeng)	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 cross/Berlyn, Headman Machana	Strategic Lights
55	24	Lesedi	Petanenge- bridge	Strategic Lights
56	27	Bulamahlo	Mogapeng clinic, Shilubane Health centre, Shilubane library, Pheretla to Kings 2	Strategic lights
57	3	Runnymede	Radoo crossing (Mashabela), ga- Wally(Seshabela) and Madabeni Brick yard	Apollo lights
58	7	Relela	Madumane & Mothomeng	Apollo Lights
59	26	Bulamahlo	Main Busstop	Apollo Lights
60	31	Bulamahlo	Main streets	Apollo lights
61	32	Bulamahlo	Matlhari High, Sefateng cross, Shikwambana next to R36, Mokonyane	Apollo lights
62	02	Runnymede	Mawa Block next to graveyard and Mangena Brick yard	Strategic lights
63	16	Lesedi	Haenertzburg intersection and other areas	Strategic lights
			Medipark Extension	High Mast lights
64	35	Bulamahlo	Thabina Bridge and Semana Next to Cheers	High Mast lights
65	22	Bulamahlo	Lefara at Buststops, Mushoti Primary Schools and Lefara Secondary school	High Mast lights
67			Tickyline/Ramalema Emmanuel Assembly	
			Tickyline New Rita Glasswork	

HOUSING		
Proposed allocation of the 300 units 2018/2019		
Ward	Village	Number of Beneficiaries
35	Sunnyside/ Motlhatlareng	10
	Serare	10
	Hospital view	10
	Tsidinko	10
	Serutlutlung	10
	Mokomotsi	10
	Mogape	10
04	Xihoko	15
	Rikhotso	15
	Mookgo 6	10
	Mookgo 7	10
05	Musiphani	12
	Nkambako	18
28	Burgersdorp	10
	Gavaza	10
	Pharare/ Sethabeneng	10
27	Matshelapata	10
	Ezekhaya	10
	Shoromong	5
	Makhubedung	15
	Mogapeng	20
	Minieview	5

<b>HOUSING</b>		
Proposed allocation of the 300 units 2018/2019		
Ward	Village	Number of Beneficiaries
	Pharare	5
	Shiluvane	10

<b>NEED FOR HOUSING</b>		
Ward	Village	Number of Beneficiaries
14	Polititsi	
22	Lefara	
20	All villages	
26	All Villages	

<b>NEED FOR NEW SCHOOLS</b>			
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
	Mashooro	No High School	New High School
	Mokgwathi Block 10	Vallambrosa Primary	New Primary School
	Legwareng Block G	Matarapane High School	New High School
	Mawa Block 9	Mawa Block 9	New Library
03	Ramotshinyadi	No Lower Primary School	New Lower Primary School
	Ga-Wally	No Lower Primary	New Lower Primary

NEED FOR NEW SCHOOLS			
Ward no	Location	Name of School	Needs
04	Rikhotso	Mbhomani High School	New High School
		New school	New primary
05	Mugwazeni	No Primary School	New Primary School
07	Moruji		New Admin Block
	Madumane		New Admin Block
	Semarela	No Pre-School and creche	New Pre-School and creche
08	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
	Jokong	No Primary/High School	New Primary & High School
10	Marirone	No High School	New High School
	Khubyana	No Pre-School	New Pre-School
	Motupa	No Pre-School	New Pre-School
11	Bokhuta	No Primary School	New Primary School
	Babanana	No High School	New High School
12	Lwandlamuni and Rwanda	No Primary School	New Primary School
	Nwajaheni	Crèche	Cheche
	Mchengeye	No Lower Primary School	New Lower Primary School
13	Mieliekloof	No Educational Institution	New Creche, Primary and High School
14	Maribethema	No Educational Institution	New High School
15	Talana	No Educational Institution	New Creche, Primary and High School
16	Topanama		Drop in centre
15	Flora Park	No High School	New High School
17	Dan Extension 1 and 2	No Primary/High School	New Primary and High School
	Mokgoloboto	No Primary/High School	New Primary and High School
18	Nkomanini	No Primary School	New Primary School

NEED FOR NEW SCHOOLS			
Ward no	Location	Name of School	Needs
	Khujwana	No Primary School (Between Matimu Primary and Chicken Farm)	New Primary School
	Mohlaba Cross JB	No High School	New High School
19	Nkowankowa B	Primary school	New Primary school
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
24	Sasekani	Mpumulana High School	New Admin Block
	Zangoma Village	No High school	High School
25	Bonn		Need for a Comprehensive School
	Sedan	Mbetana Primary School	New Admin Block
		No school	New Comprehensive High School
26	Nsolani	No Primary School	New Primary School
26	Hweetse	No Primary School	New Primary School
		Dumela High School	Demolishing and building
27	Shoromong	No Educational Institution	New Creche
27	Mineview/Hospital view	No Primary School	New Primary School
27	Sonkoane	No Primary School and crèche	New Primary School and crèche
28	New Phephene/Madawa	Lebitso High and Phepheni Primary School	New Ablution blocks
	Pharare Sethabaneni	No Junior Secondary School	New Junior Secondary School
	Pharare Sethabaneni	No Senior Primary	New Senior Primary School
	Pharare Sethabaneni	No Creche	New Creche
	Pharare Sethabaneni	Maponya Primary School	Construction of a new School
	Pharare Sethabaneni	Phepene Primary School and Madawa	Ablution block
	Burgersdorp	Timangeni	Ablution block
29	Pulaneng	No Primary/High School	New Primary and High School
29	Myakayaka	No High School	New High School
35	Mokomotji	No High School	New High School
33	Thabine	No Drop in Centre	New Drop in Centre
34	Longvalley (Khopo)	No Primary School	New Primary School

<b>NEED FOR NEW SCHOOLS</b>			
<b>Ward no</b>	<b>Location</b>	<b>Name of School</b>	<b>Needs</b>
34	Lephepane, Rasebalane, Khopo and Longvalley & Mahlogwe	No Drop in Centre	New Drop in Centre
34	Mahlogwe	No High school	New High school
35	Rasebalane and Topanama	No crèche	New crèche

<b>NEEDS FOR EXTRA CLASSROOM BLOCKS/RENOVATIONS</b>				
<b>Ward no</b>	<b>Location</b>	<b>Name of School</b>	<b>Needs</b>	
<b>01</b>	Senopelwa	Motlobong Combined School	Toilets	
	Patamedi	Mabipilong School	Extra classrooms	
	Senakwe	Morwasethla Secondary School	Admin Block	
<b>02</b>	Lekgwareng	Matarapane High School	Renovations and extra classes	
	Mokgwathi Block 10	Vallambrosa Primary School	Renovations	
	Mawa Block 8	Mawa Primary School	Renovations	
	Legwareng	Legwareng Primary	Extra classrooms	
	Mawa	Khesethwane	Admin, hall and extra classes	
<b>03</b>	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
<b>04</b>	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	Admin Block



<b>NEEDS FOR EXTRA CLASSROOM BLOCKS/RENOVATIONS</b>			
<b>Ward no</b>	<b>Location</b>	<b>Name of School</b>	<b>Needs</b>
05	Mugwazeni	No primary school	New Primary School
06	Runnymede Runnymede, Joppie, Mavele	Runnymede Primary School All schools	New School Renovations
07	Modipe	Modipe School	Renovations
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 and admin
	Leretjeni	No disability school	New Special school
	Mapitlula	Mapitlula school	Mobile classrooms
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
		Markshope School	Renovation
13	Mandlakazi	Favazi and Tsakani Primary	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
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
		DZJ Mthebule	Extra classrooms
20	Dan	Magoza Secondary School	Extra classrooms and Admin block

<b>NEEDS FOR EXTRA CLASSROOM BLOCKS/RENOVATIONS</b>			
<b>Ward no</b>	<b>Location</b>	<b>Name of School</b>	<b>Needs</b>
<b>21</b>	Nkowankowa	Bombeleni Primary	Need for renovation and Science Laboratory
		Masungulo Primary School	Extra Classrooms and Science Laboratory Need for renovation
<b>23</b>	Mariveni	Shipungu High School	Extra classrooms and admin block
		Zivuko High School	Extra classrooms and admin block
		Tito Mboweni Primary School	Admin block
<b>24</b>	Petanenge	Petanenge High School	Extra classrooms
	Zangoma	Totwana Primary school	Extra Class rooms
	Sasekane	Mpumulana High School	Admin Block
	Sasekani	Tinghitsi Primary	Extra classrooms and admin block
<b>25</b>	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
		Scotch Mabhoko Sec School	Extra classrooms and renovation
<b>26</b>	Rhulani	Dumela High School	Renovation
	Nyanyukani	Bordeaux Primary School	Renovations
	Bordeaux	Allegraine	Extra classrooms
<b>27</b>	Mogapene	Mmalahla Primary School	Extra Classrooms
<b>28</b>	New Phephene	Lebitso High School	Renovations and classrooms
	Pharare	Phepheni Primary School	Extra classrooms
<b>35</b>	Mohlatlareng	Semana Primary School	Renovations
	Tinghwazi	Tinghwazi school	Renovations
<b>30</b>	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
<b>31</b>	Lenyenye	Ramalema school	Renovations
	Lenyenye	Pusela High School	Learners furniture

<b>NEEDS FOR EXTRA CLASSROOM BLOCKS/RENOVATIONS</b>			
<b>Ward no</b>	<b>Location</b>	<b>Name of School</b>	<b>Needs</b>
33	Mosiye	Serare Junior Secondary School	Renovation of classroom block
33	Mogoboya	Mogoboya Primary School	Extra classrooms
34	Rasebalane	Mahlane High School	Admin Block & Ablution facility

<b>HEALTH</b>		
<b>Ward no</b>	<b>Village</b>	<b>Health Facility Needs</b>
01	Patamedi, Moloko and Maunatlala	New Clinic
	Senakwe	New Hospital and EMS
	Senapelwa	Upgrading of the clinic
	Maunatlala	New 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, Runnymede and Pyapyamela	Mobile Clinics
07	Mohlakong	New Clinic
	Seopeng	New Clinic
	Matarapane	New Clinic
	Botludi	Mobile Clinic
	Mothomeng	Mobile Clinic
	Morwatshelha	New Clinic
	08	Semarela
09	Khebabane	Mobile Clinic
	Khetoni	New Clinic
	Moby	Mobile Clinic
	Kgwekgwe	Mobile Clinic
	Thako	Mobile Clinic
	Moleketla	New Hospital
	Sefolwe	Mobile Clinic
	Jokong	Mobile Clinic
10	Marirone	New Clinic (Must operate 24 hrs) and Mobile clinic
	Khubyana	Mobile clinic

HEALTH		
Ward no	Village	Health Facility Needs
	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 and new clinic
15	Talana	New Clinic
16	Topanama	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
	Julesburg	New Health Centre
28	Gabaza	New Clinic
	New Phepheni/Madawa	New Clinic
	Pharare Sethabaneni	New Clinic
29	Tickyline	New Clinic

HEALTH		
Ward no	Village	Health Facility Needs
30	Tickyline –Ramalema	New Clinic
31	Lenyenye	New Health Centre
34	Mahlogwe	Mobile clinic
	Khopo	Old Lesedi clinic into a New Structure Health Centre
	Khopo	Rehabilitation centre/ Traumer centre/ Youth center
	Lephepane	New Clinic
35	Mokomotsi	New Clinic
	Mohlaba cross	New Clinc

SAFETY AND SECURITY		
Ward no	Village	Safety and Security Needs
01	Senopela	Setilite police Station
	Ga-Patamedi	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
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
34	Lephepane	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

SAFETY AND SECURITY		
Ward no	Village	Safety and Security Needs
18	Lusaka, Nkomanini, Mohlaba cross and Khujwana	New Satelite Police Station
21	Nkowankowa B	New Satelite Police Station
	Nkowankowa D	New Satelite Police Station
22	Lefara	Municipal Police in schools
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, Julesburg and burgersdorp	New Satelite Police Station
32	Moime/Mohlava Cross and Mokomotsi	New Satelite Police Station
34	Khopo	New Police Station
	Lephepane	New Community Hall
35	Sunnyside	New Satelite Police Station

SPORTS AND RECREATION		
Ward no	Location	Needs
01	Senakwe	New Sport and Recreational Facility
	Maunatlala, Moloko, Patamedi, Senopela and Mantswa	Recreational facilities
	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
	Mackery	New community sports ground
06	Runnymede	New Library

SPORTS AND RECREATION		
Ward no	Location	Needs
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
10	All villages	Grading of Sports ground
11	Leokwe	New Sport and Recreational Facility
	Lerejeng	Upgrading of Leretjene sports field
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
	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	Lefara	Sports Complex
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

<b>SPORTS AND RECREATION</b>		
<b>Ward no</b>	<b>Location</b>	<b>Needs</b>
	Petanenge	
<b>25</b>	Sedan, Bonn, Ntsako, Mafarana and Mulati/Berlin	New Sport and Recreational Facilities Grading of sport grounds
<b>26</b>	Hovheni, Nsolani, Nyanyukani, Hweetsi, Bordeaux and Masoma/Mashiloane	New Sport and Recreational Facilities
	Rhulani,	Upgrading of the sport facility and chairs, library and computer centre
	Rhulani	Upgrade of existing Sport and Recreational Facility
<b>27</b>	Makhubidung	Sport and Recreational Facility
	Mokgapeng	Community Hall and support for marathon
<b>28</b>	Gavaza	Rehabilitation of Gavaza Show Ground Upgrading of soccer grounds
	Burgersdorp, Pharare and New Phephene	New Community Hall
	Pharare- Sethabaneng	New Sport and Recreational Facilities Upgrading of soccer grounds
<b>29</b>	Myakayaka, Burgersdorp, Pulaneng, Tickyline, Sharpville and Mohlatlareng	Upgrading of sports grounds
<b>30</b>	Ramalema Cosmos, New Rita Pld Birds and Nabane Kazoro	Upgrading of sports grounds
<b>31</b>	Lenyenye	Upgrading of Lenyenye stadium
		Rehabilitation of the old sewer into a sport facility
<b>35</b>	Moime/Mohlava Cross/Mokomotsi	Upgrading of sport grounds and Recreational Facilities
	Mokomotsi	Community Hall
<b>33</b>	All villages	Grading of sports field
<b>34</b>	Khopo	Sports center and Library
	Khopo, Lephepane, Rasebalane and Mahlogwe	Grading of sport grounds
<b>35</b>		New Community Sports ground
	Thabine	(Upgrading of existing sports grounds) and stadium
	Thabine and Topanama	Grading of sport grounds

<b>PARKS AND CEMETERIES</b>		
<b>Ward no</b>	<b>Location</b>	<b>Needs</b>
<b>01</b>	Senakwe Cemetery	Extension
	Senakwe, Maunatlala, Moloko, Patamedi and Morapalala	Cemetery sanitation and water



PARKS AND CEMETERIES		
Ward no	Location	Needs
02	Mawa Block 12	Cemetery extension and grading of all cemetery parking
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 Xihoko graveyard	New Parks Water tap
05	Maweni and Malubana	Extension and Fencing of cemeteries
06	New Canada	New Cemetery
	Mavele	Extension of cemetery
07	Mothomeng	Extension of cemetery
	Madumane	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
	Bokhutla	New graveyard
12	N'wamitwa	Extension of Mchengeye
13	Mandlakazi	New Park and cemetery extension
	Tarentaal	New cemetery
14	Maribethema	Need for a Tlb
15	Tzaneen Ext 13 and Park	Slashing of bushes
15	Flora Park	Conversion of park to Sport Complex
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
23	Letsitele	Park
24	Mohlaba/Sasekani and Zanghoma	Cemetery bush clearing and water
25	Mafarana	Extension of graveyard
25	Ntsako, Mulati/ Berlin and Sedan	Toilets at graveyard
26	Masoma	Fencing of the cemetery
26	All villages	Clearing for parking in all cemeteries
27	Mogapene	Gate and toilets
27	Makhubedung	Gate and toilets
28	Gavaza and New Phephene	New Parks
31	Lenyenye	- Cemetery toilets and fencing of new and old

PARKS AND CEMETERIES		
Ward no	Location	Needs
		- Lenyenye Main Entrance -Maintenance of parks and facilities
33	Mothopong	Fencing for new cemetery
33	Thabina	Maintainace of parks
34	Phoshoko and Maphoofolo	New cemetery
35	Harmony, Malesa, Phokongwane and Semana	Cemeteries
	Lesaba	New Cemetery

POST OFFICE		
Ward no	Location	Needs
01	Ga-Patamedi	Construction of a Post Office
02	Mawa Block 12	Construction of a Post Office
03	Ramotshinyadi	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	Construction of a Post Office
33	Maake Headkrall	Construction of a Post Office

THUSONG CENTRE		
Ward no	Location	Needs
02	Mawa Block 8	New Thusong Centre
19	Nkowakowa Satelite offices	Thusong services
26	Julesburg	Thusong centre
34	Lesedi Thusong Centre	New Facilities: Offices, Toilets, indoor Sport centre, Library

NEW SHOPPING COMPLEX	
Cluster	Need
Relela	Site to be identified
Runnymede	Nwamitwa Shopping Centre

Runnymede	Mokhwati, Block 8 and Legwareng
Lesedi	Bindzulani Shopping Centre, Ntsako showground and Lephepane shopping complex

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
05	Nkambako	EPWP for persons living with disabilities
07	Mothomeng Poultry project	Poultry project
11	Thapane	New Poultry Farm
	Fobeni	New Chicken Farm
	Lerejeni	Stock Farming
25	Tshamahansi	Open Land for LED
26	Nsolani	Agricultural schemes
	Hweetse	Agricultural schemes
	Julesburg	Irrigation scheme and fencing
	All co-ops	Funding
	All Villages	Learnerships and Internships
28	Gavaza	Cattle Dam
27	All villages	EPWP
34	Khopho	Saw mill
35	All villages	EPWP

OFFICES FOR TRADITIONAL LEADERS		
Ward No	Location	Needs
01	Moloko, Patamedi, Senakwe (Mokwakwaila side), Mauantlala, Mantswa and Pelane	Offices
02	Mawa Block 8, Mokgwathi and Legwareng	Offices
04	Tribal office	Offices

COMMUNITY HALLS		
Ward No	Location	Needs
04	Block 06	New Community Hall
05	Nkambako	New community hall
23	Mariveni	New community hall/pension point

26	Julesburg	Build satellite offices
16	Flora Park	New Community hall
14	Maribethema	New community hall
35	Mokomotsi	New Community hall
26	All villages	New Community hall

LIBRARIES		
Ward No	Location	Needs
26	All villages	New Libraries

TAXI RANKS		
Ward No	Location	Needs
04	Block 7	Taxi Rank
26	All villages	Taxi Rank

**IDP 2017/18 COMMUNITY ISSUES RAISED DURING THE IDP/BUDGET/ PMS PUBLIC PARTICIPATION**

WARD	Date	COMMUNITY NEEDS/ISSUES RAISED	Number Attended
1	23-04-2017	<ul style="list-style-type: none"> <li>• Demarcation of sites at Mantswa, Pelana, Senakwe, Maunatlala, Moloko &amp; Morapalala villages</li> <li>• Local roads to graveyards at Moloko, Maunatlala, Patamedi, and Morapalala cemeteries</li> <li>• Cemetery fencing at Pelana, Moloko, Patamedi, Maunatlala, Morapalala and Senopelwa</li> <li>• You employment in all villages which includes co-operative support</li> <li>• Funding of existing co-operatives at Maunatlala Drop-In-Centre and Senakwe Brickyard</li> <li>• Upgrading of Pelwana reservoir (Next to Mosibihla café).</li> <li>• New reservoir at Senopelwa mountain along tar road</li> <li>• VIP toilets in all villages</li> <li>• New Admin block at Mabjepilong Primary School</li> <li>• VIP toilets for persons living with disabilities</li> </ul>	
2	23-04-2017	<ul style="list-style-type: none"> <li>• <b>Education</b> <ul style="list-style-type: none"> <li>▪ State of art school</li> <li>▪ Renovations of Admin blocks and air conditioners</li> <li>▪ Computer laboratories</li> <li>▪ Library in Mawa block 8 and 12</li> <li>▪ New secondary school in Mawa Block 9</li> </ul> </li> <li>• <b>Health</b> <ul style="list-style-type: none"> <li>▪ New Clinic in Legwareng</li> <li>▪ Upgrading of Mokgwathi clinic to health care centre</li> </ul> </li> </ul>	84

		<ul style="list-style-type: none"> <li>▪ New clinic at Mawa Block 12</li> <li>• <b>Road and transport</b> <ul style="list-style-type: none"> <li>▪ Mawa Block 9- Upgrading Taulume to Mokgwathi</li> <li>▪ Upgrading of Mokgwathi to Lekgwareng</li> <li>▪ Maintenance of Mawa Block 9 bridge(urgent)</li> <li>▪ Roads to graveyards in Mokgwathi Block 11, Mawa Block 9, Legwareng, Mawa Block 8 and Mawa Block 12</li> </ul> </li> <li>• <b>Parking</b> <ul style="list-style-type: none"> <li>▪ Mawa Block 9 – Legwareng, Mokgwathi Block 11, Mawa Block 8 and 12</li> </ul> </li> <li>• <b>Road Traffic light</b> <ul style="list-style-type: none"> <li>▪ Mokgwathi four way</li> </ul> </li> <li>• <b>Speed humps</b> <ul style="list-style-type: none"> <li>▪ All villages except Mawa Block 9</li> </ul> </li> <li>• <b>Electricity</b> <ul style="list-style-type: none"> <li>▪ Legwareng village extensions</li> <li>▪ Mokgwathi Block 10 and 11</li> </ul> </li> <li>• <b>Strategic lights</b> <ul style="list-style-type: none"> <li>▪ All villages</li> </ul> </li> <li>• <b>Safety and Security</b> <ul style="list-style-type: none"> <li>▪ Satellite police station at Mokgwathi</li> </ul> </li> <li>• <b>Water &amp; Sanitation</b> <ul style="list-style-type: none"> <li>▪ Bulk water supply to Legwareng village</li> <li>▪ -Sanitation facilities in all villages</li> </ul> </li> <li>• <b>Housing</b> <ul style="list-style-type: none"> <li>▪ Need RDP houses in all villages</li> </ul> </li> <li>• <b>LED</b> <ul style="list-style-type: none"> <li>▪ Need of shopping centre in Mokgwathi</li> <li>▪ Dipping tank for cattle at Legwareng</li> <li>▪ Cattle dam in Mawa Block 9 and 12</li> </ul> </li> <li>• <b>Special Programmes</b> <ul style="list-style-type: none"> <li>▪ Youth Information centre</li> <li>▪ Disability friendly VIP toilets</li> <li>▪</li> </ul> </li> </ul>	
3	30-04-2017	<ul style="list-style-type: none"> <li>• Radoo <ul style="list-style-type: none"> <li>○ Erection 2 Apollo lights next to visiting point and graveyards</li> <li>○ Energising of existing apollo lights</li> <li>○ Access toad to Mapheto school and low level bridge to Ndzungulwane lower primary school</li> <li>○ Bridges at Mhani Xikweni streets</li> <li>○ 9 classrooms at Radoo village</li> <li>○ RDP houses for the destitute</li> <li>○ Community halls in all the villages</li> <li>○ Fencing and security at boreholes</li> <li>○ Cattle water dam</li> </ul> </li> <li>• Ga- Wally <ul style="list-style-type: none"> <li>○ New Apollo light next to Morwatshehla Moshate</li> </ul> </li> <li>• Ramotshinyadi <ul style="list-style-type: none"> <li>○ Apollo lights at Boreholes</li> <li>○ Electrification of new stands</li> <li>○ Access road next to ZCC from Papala-Malapane Peter from Modika to periodic river cross to new stands</li> </ul> </li> </ul>	70

		<ul style="list-style-type: none"> <li>○ Bridges from the borehole to the Ramotshinyadi grave yards</li> <li>○ Tar road from Ramotshinyadi via Makobe high (gawally)</li> <li>● Health awareness on Waste disposal</li> </ul>	
4	30-04-2017	<ul style="list-style-type: none"> <li>● Satellite police station at Rikhotso, Block 6 and 7</li> <li>● Clinic at Rikhotso village</li> <li>● Water taps at Xihoko Matshila pata</li> <li>● Community hall</li> <li>● Apollo lights</li> <li>● Kamela road linking Ward 4 and Mawa</li> <li>● Renovation of Makgope Primary School</li> <li>● Connection of Nkambako water pipeline to Rikhotso reservoir</li> <li>● Youth Empowerment for small micro and medium enterprises</li> <li>● Water supply at Rikhotso new stands</li> <li>● Bridge at Block 7</li> <li>● Repair of Rikhotso to Xihoko bridge</li> <li>● Water pipeline to feed reservoir at Block 6</li> </ul>	161
5	30-04-2017	<ul style="list-style-type: none"> <li>● High rate of crime in the area.</li> <li>● Internal streets at Mackery to be graveyard</li> <li>● All streets to be cleared in all villages</li> <li>● A need for speed humps</li> <li>● Tared road from Risaba to Musiphani</li> <li>● Need supply of water through taps at Musiphani</li> <li>● Install Apollo lights at Ralph bus stop and another one at the centre of both bus stops</li> <li>● Low level bridge at Hetiseka street</li> <li>● Sports grounds to be gravelled all the time</li> <li>● A need for shopping complex</li> <li>● Job opportunities</li> <li>● Mayors bursary should benefit 5 pupils per wards</li> <li>● Local business people to be empowered</li> <li>● A need for Library</li> <li>● Allocation of farms amongst the beneficiaries</li> <li>● Grading of Risaba to Musiphani road continuously while awaiting for RAL to respond</li> <li>● Request for clearing of bush at Malubana next to the main road</li> <li>● Low level bridge at Mugwazeni and clearing of bushes</li> </ul>	160
6		<ul style="list-style-type: none"> <li>● Low level bridge from Nduna Halahala road to Muritjie</li> <li>● From Nduna halala to graveyard needs a low level bridge</li> <li>● A bridge needed from Nduna Malatjie to Vasasele school needs a bridge</li> <li>● Blue moon road crossing to Ngwazana school needs a bridge for school kids</li> <li>● Waited for streets light for decades now</li> <li>● Provide water tankers while awaiting for pipe lines</li> <li>● Joppie main road not maintained taxi drivers refuses to drive in</li> <li>● A need for water at a new settlement along Murutjie road</li> <li>● Blue moon road to Joppie need re –gravelling</li> <li>● Reservoir at Mkhosana</li> <li>● Connector road Mavele to Banabana</li> <li>● D3131 Runnymede to Pjapjamela</li> <li>● Cattle Dam at Joppie</li> <li>● There is a Dam in Runnymede no water</li> <li>● Ritavi Water Scheme not supplying water in all the villages</li> </ul>	

		<ul style="list-style-type: none"> <li>• Electricity at New Canada and Internal street</li> <li>• Request for a waste bin</li> <li>• A need for a low level bridge due to a river</li> <li>• Electricity at Mavele New stand</li> <li>• LED old age center needed</li> <li>• Sewing project</li> <li>• Brickyard</li> <li>• Poultry farming</li> <li>• Apollo lights</li> <li>• Mkhosana road needs to be tarred</li> <li>• Joppie Agricultural project</li> <li>• All public areas like taverns, dollar chivirikani, crèche, Mavhavaza P School, Shongani, Hlemulani restaurant, Mogoboya , Taxi rank needs for Street lights.</li> <li>• Community hall</li> <li>• Regravelling of roads</li> <li>• Cleaning and Fencing of Joppie Cemetery.</li> <li>• RDP houses</li> </ul>	
7		<ul style="list-style-type: none"> <li>• <b>Water</b> <ul style="list-style-type: none"> <li>○ Borehole needed in Botludi village</li> <li>○ More boreholes needed in Mothomeng.</li> <li>○ Equip the boreholes in Mothomeng.</li> <li>○ Water tankers should supply water regurlaly whilst resolving issue of water shortage in madumane</li> <li>○ Redrilling of boreholes which no longer have enough yield.</li> </ul> </li> <li>• <b>Sports</b> <ul style="list-style-type: none"> <li>○ There is need for a sports complex which should be priotised in coming financial year.</li> </ul> </li> <li>• <b>Roads &amp; Transport</b> <ul style="list-style-type: none"> <li>○ Paving of roads to schools, traditional authority and health facilities.</li> <li>○ Paving of road from Morutji to Kheopeng should be priotised.</li> <li>○ Paving or tarring of road from Madumane to Morapalala.</li> <li>○ Road maintenance should be priotised</li> <li>○ Parking bays are needed in town as there is a lot of congestion</li> <li>○ Provide adequate transport to town</li> </ul> </li> <li>• <b>Electricity</b> <ul style="list-style-type: none"> <li>○ Apollo lights at Mothomeng</li> <li>○ Electrification of extension</li> </ul> </li> <li>• <b>Health</b> <ul style="list-style-type: none"> <li>○ Clinics should operate 24 hours</li> <li>○ Employ more nurses at the clinics</li> </ul> </li> <li>• <b>LED</b> <ul style="list-style-type: none"> <li>○ Provide training and finance for small business development</li> <li>○ Create employment opportunities for youth</li> </ul> </li> </ul>	
8	23-04-2017	<ul style="list-style-type: none"> <li>• <b>Roads</b> <ul style="list-style-type: none"> <li>▪ From Relela bus stop to graveyard via Semarela reservoir</li> <li>▪ Relela bus stop to Fobeni tar road</li> <li>▪ Sethong bus stop via Mosate street to graveyard</li> </ul> </li> <li>• <b>Low level bridges</b> <ul style="list-style-type: none"> <li>▪ Sangoma street to Sethong Primary School</li> <li>▪ Relela bus stop to Gideon Street</li> </ul> </li> </ul>	72

		<ul style="list-style-type: none"> <li>▪ Mphatasediba to Setheeni</li> <li>▪ Shapri to Relela Primary School</li> <li>▪ Ramalepe to Seepe tavern</li> <li>▪ Mashapu to Monareng</li> <li>▪ Semarela Secondary School to Botludi</li> <li>▪ Sepeilana to Eric Mafumara</li> <li>▪ Seetheeni to Semarela sports ground</li> <li>• <b>Water-</b> <ul style="list-style-type: none"> <li>▪ Relela two big reservoirs and water reticulation</li> <li>▪ One big reservoir at Sethong Mountain and water reticulation</li> <li>▪ Two new borehole at Mmabanyana</li> </ul> </li> <li>• <b>Apollo lights</b> <ul style="list-style-type: none"> <li>▪ Relela (4)</li> <li>▪ Sethong (2)</li> <li>▪ Semarela (3)</li> <li>▪ Setheeni Mphatasediba &amp; Ramaphelo (2)</li> </ul> </li> </ul>	
9		<ul style="list-style-type: none"> <li>• Paving of Thako Sefolwe to Kherobeni road link to Greater Letaba municipality</li> <li>• Paving of Mopye to Sebabane Section to Makaba road link to Greater Letaba municipality</li> <li>• Sefoto road maintenance</li> <li>• Maintenance of potholes from Kelekeshe High school</li> <li>• Storm water control at Pilusa</li> <li>• Road from Mabake to Headman Rabothata</li> <li>• Stone pitching at the sides of the road to Mopye village</li> <li>• Water pipes at Sakuneka</li> <li>• Bridge next to Moleketla Primary school</li> <li>• Setone low level bridge</li> <li>• Bridge next to Ramoho</li> <li>• Donga prevention next to Star at Boima to Bophesese</li> <li>• Gabion next to Masia</li> <li>• EPWP projects</li> <li>• Kgwegwe community sports ground</li> <li>• Grading of roads to graveyards</li> <li>• Demarcation of sites at Thako &amp; Jokong villages</li> <li>• Installation of steel pipeline from main pipeline at Motupa to Mopye &amp; Kgwegwe Reservoir</li> <li>• Raising of Thapane plant pipeline from Tzaneen dam</li> <li>• Water pipeline from Politsi &amp; Modubung dam</li> <li>• Sanitation projects</li> <li>• Street lights next to each borehole</li> <li>• Apollo lights in all villages</li> <li>• Security guards at boreholes</li> <li>• RDP and emergency houses</li> <li>• Mobile clinic</li> <li>• New clinic at Moleketla</li> <li>• Classrooms at Mopye high School</li> </ul>	108
10	10-04-2017	<ul style="list-style-type: none"> <li>• Tarred road from Motupa to Marirone and Kubjana to Marirone</li> <li>• Paving of streets</li> <li>• Apollo lights at Kubjana and Marirone</li> <li>• New or extension of cemetery at Kubjana village</li> <li>• Grading of Mohlatlego Machaba sports ground</li> <li>• Raising of Pholoahlaba Primary school</li> <li>• <b>Kubjana village</b></li> </ul>	109



		<ul style="list-style-type: none"> <li>○ Paving of road to graveyard</li> <li>○ 3 Apollo lights</li> <li>○ Running water</li> <li>○ Library</li> <li>● <b>Motupa village</b> <ul style="list-style-type: none"> <li>○ Running water</li> <li>○ Paving of streets zone 2 and 3</li> <li>○ Apollo lights</li> <li>○ Graveyard side</li> <li>○ Speed humps at Moyafalo enterprises</li> </ul> </li> <li>● <b>Maririone village</b> <ul style="list-style-type: none"> <li>○ Tarring of Marirone main road</li> <li>○ Paving of streets</li> <li>○ 2 Apollo lights</li> <li>○ Running water</li> <li>○ Sports centre</li> <li>○ Paving road to graveyard</li> </ul> </li> </ul>	
11		<ul style="list-style-type: none"> <li>● <b>Water</b> <ul style="list-style-type: none"> <li>○ Energize or electrify boreholes at Babanana</li> <li>○ Repair pipelines damaged during road construction</li> <li>○ Iron/ metal pipes must be used during reticulation</li> <li>○ Refurbishment/ upgrade of Thapane water scheme</li> <li>○ Bokhuta village must be prioritised in terms of water supply</li> </ul> </li> <li>● <b>Sports</b> <ul style="list-style-type: none"> <li>○ Complete Leretjeng sports ground</li> <li>○ Provide ablution facilities at sports ground</li> <li>○ Construction a sports complex for Relela cluster</li> </ul> </li> <li>● <b>Roads &amp; Transport</b> <ul style="list-style-type: none"> <li>○ Maintenance of Thapane to Morutji road</li> <li>○ Paving of internal streets should be included the next financial year 2017/2018</li> <li>○ Low-level bridge at Babanana</li> <li>○ Paving of roads to school should be prioritised.</li> <li>○ Provide road signs and sign indicating villages</li> <li>○ Paving of road from Babanana to Goshele</li> <li>○ Regravelling of damaged roads</li> <li>○ Tarring or paving of road from Relela bustop to Peta Teanet café</li> </ul> </li> <li>● <b>Education</b> <ul style="list-style-type: none"> <li>○ Mapiitula school need renovation</li> <li>○ Build ablution facilities in all schools</li> <li>○ Sarah primary school needs admin block and ablution facilities</li> </ul> </li> <li>● <b>Electricity</b> <ul style="list-style-type: none"> <li>○ Apollo lights in all villages and at the Thapane water scheme</li> <li>○ Finish the outstanding 7 projects which were not completed.</li> <li>○ Post connections in new stands</li> </ul> </li> <li>● <b>Health</b> <ul style="list-style-type: none"> <li>○ Clinics must be built in the ward</li> <li>○ Construct pay points in all the villages</li> </ul> </li> <li>● <b>LED</b> <ul style="list-style-type: none"> <li>○ Build Information centre in the ward</li> </ul> </li> <li>● <b>Land &amp; Housing</b> <ul style="list-style-type: none"> <li>○ Municipality should demarcate sites at Thapane</li> <li>○ Demarcation of business sites at Leokwe.</li> </ul> </li> </ul>	

		<ul style="list-style-type: none"> <li>○ Fencing of graveyards in the ward must be prioritised in the coming financial year</li> </ul>	
13	27-04-2017	<ul style="list-style-type: none"> <li>• Shopping complex to be constructed at Mandlakazi</li> <li>• Construction of clinic at Mandlakazi as a matter of emergency</li> <li>• Need for Apollo lights</li> <li>• Request for Reservoirs to be cleaned so that they can supply water</li> <li>• Fencing and grassing</li> <li>• Opening of the new pay point</li> <li>• Boreholes at Mandlakazi</li> </ul>	187
14		<ul style="list-style-type: none"> <li>• Low Level Bridge at letaba River Estate, Extension93 Tzaneen</li> <li>• Highmast lights at Politsi</li> <li>• Creche at Politsi</li> </ul>	
16	08-04-2017 12-04-2017	<ul style="list-style-type: none"> <li>• <b>Housing</b> <ul style="list-style-type: none"> <li>▪ 700 RDP houses for all villages</li> </ul> </li> <li>• <b>Roads &amp; Transport</b> <ul style="list-style-type: none"> <li>▪ Paving of streets at Serurubele to Topanama</li> <li>▪ Resurfacing of the roads to the cemetery and to the Municipal dumping side in Haenertzburg.</li> <li>▪ Paving of streets to Khujwana graveyard(+/- 2kms) in the <b>2017/18 fy</b></li> <li>▪ Paving of Graveyard parking at Khujwana (+/-800 square meters)</li> <li>▪ Paving of Khujwana primary school street (+/-2km)</li> <li>▪ Storm water control at D3762 in Khujwana</li> <li>▪ Pedestrian crossing bridge from Khujwana village crossing to Letsitele river</li> <li>▪ Low level bridge at Masethane near Khujwana graveyard, Makamu and Sephusephu</li> <li>▪ Household stands numbering in Khujwana village</li> <li>▪ Upgrading of gravel to tar of road D3762 from Lenyenye-Moime-Khujwana</li> <li>▪ Fencing of Khujwana graveyard (+/-1600m and new gate</li> <li>▪ Fencing of Topanama graveyard</li> <li>▪ New shopping complex between Khumbula and Magangana</li> <li>▪ Apollo lights in Khujwana(4) and Topanama(2)</li> <li>▪ Street lights in Khujwana to Lenyenye road</li> </ul> </li> <li>• <b>Health &amp; Welfare</b> <ul style="list-style-type: none"> <li>▪ New clinic at Middlekop</li> </ul> </li> <li>• Repair of the second water storage tank for the village</li> <li>• Upgrading of the electricity infrastructure in Haenertzburg</li> <li>• Maintenance of the Community Centre and library</li> <li>• Replacement of the broken streets lights</li> </ul>	98- Khujwana 16- Haenertzburg
17	07-05-2017	<ul style="list-style-type: none"> <li>• Schools at Mokgolobotho extension 2</li> <li>• Cleaning of Nkowakowa cemeteries</li> <li>• Access roads from Nkowakowa section A to section B</li> <li>• Quality bridge at TEBA</li> <li>• New Street lights at Dan extension</li> <li>• Apollo lights at GDC refurbish</li> </ul>	67

		<ul style="list-style-type: none"> <li>• Maintenance of street lights</li> <li>• New residential sites</li> <li>• Bush clearing at Park next to BUSAF road St George and Meridian schools</li> <li>• Upgrading of stadiums and installation of swimming pools</li> </ul>	
18		<p><b>Nkomaneng</b></p> <ul style="list-style-type: none"> <li>• <b>Water</b> <ul style="list-style-type: none"> <li>○ Revitalisation of the pipe line which supply water within 15 stand pipes start Mlamblo joining Shingange families crossing from Nkowankowa D(Mbamba) to Mayimele Spaza</li> <li>○ Additional stand pipe that must installed at Lassie Spaza and Sesana Street</li> </ul> </li> <li>• <b>Housing</b> <ul style="list-style-type: none"> <li>○ The target is 300 families</li> </ul> </li> <li>• <b>Sanitation</b> <ul style="list-style-type: none"> <li>○ The fast tracking of the finalization of the sewer system that has been installed at Dan village and facilitate the operation of the sewer system ( Mopani)</li> </ul> </li> <li>• <b>Roads</b> <ul style="list-style-type: none"> <li>○ Upgrading from gravel to tar from Mlamblo to Testing Ground</li> </ul> </li> <li>• <b>Grading of access roads</b> <ul style="list-style-type: none"> <li>○ Entrance from easy driving school connecting Marceds</li> <li>○ Lindiwe shebeen crossing Litsitele river down to Marito school school</li> <li>○ Access road from bright Morning star School connect Lusaka tar road</li> </ul> </li> <li>• <b>Bridges</b> <ul style="list-style-type: none"> <li>○ Low level bridge site Bright Morning star school</li> <li>○ Dan leads to Hosana Graveyards</li> </ul> </li> </ul>	
19	<b>26-04-2017</b>	<ul style="list-style-type: none"> <li>• Six Apollo lights in all sections</li> <li>• PVC pipes due to the recent leakage of Steal pipes</li> <li>• The road from Nkowankowa to Busan need to be repaired/paved</li> <li>• Need of pavement on the roads</li> <li>• Maintenance of internal street</li> <li>• Renovation of toilets at grave yard</li> <li>• Renovation and alterations of Banking Hostel to training centre</li> <li>• Gymnasium</li> <li>• Swimming pools</li> <li>• Replacement of the park with dwelling houses</li> <li>• Renovations of Nkowakowa stadium and community hall</li> <li>• RDP houses and Libraries</li> <li>• Tar road /pavement at Hani and Codesa street</li> <li>• Library- Municipality can turn the old building at town manager's office at Nkowankowa offices to be library</li> <li>• Pavement at all internal streets</li> <li>• Additions of Apollo lights</li> <li>• Bridge at Industrial side</li> <li>• 24 hour water reticulation</li> <li>• Swimming pool</li> </ul>	<b>196</b>

		<ul style="list-style-type: none"> <li>• Utilization of open space for building of decent RDP houses like Seshego on the road to Benfarm</li> <li>• Cancellation of all debts an start fresh with revenue generation</li> </ul>	
20		<ul style="list-style-type: none"> <li>• Auditoruim in Magoza Primary School</li> <li>• Extra 8 apollo lights</li> <li>• Youth centre</li> <li>• Sewer</li> <li>• Internal Street</li> <li>• Road from Magoza to main road to be tarred</li> </ul>	
29		<ul style="list-style-type: none"> <li>• They need youth sport facilities and programmes</li> <li>• Myakayaka, Tikyline and Pulaneng - are in need of schools, access road and bridges, gravel of roads, water and toilets</li> <li>• Pulaneng needs small bridges</li> <li>• Bulk water &amp; reticulation</li> <li>• Grading of streets</li> <li>• Myakayaka- there are tanks that are empty and not working</li> <li>• They don't want graveling, they need pavement</li> <li>• People who monitor the opening of water in the ward they need payment (salary)</li> <li>• 50% of 12 million for bridges to help the road next to Napscom</li> </ul>	
30	<b>30-04-2017</b>	<ul style="list-style-type: none"> <li>• Paving of all roads to schools</li> <li>• Calvert on road to Motsheng primary school</li> <li>• Pavement of all roads to graveyards</li> <li>• Water reticulation on pipelines from Thabina and Tours dams</li> <li>• Additional borehole at Tickline Ramalema/Headman Malesa</li> <li>• Sports field at Nabane village</li> <li>• 3 Apollo lights</li> <li>• Job creation projects</li> </ul>	<b>123</b>
32	<b>30-04-2017</b>	<ul style="list-style-type: none"> <li>• Water in all villages connected to households</li> <li>• Paving of Access road to all graveyards</li> <li>• Paving of roads to schools</li> <li>• Community library</li> <li>• Community hall</li> <li>• Gymnasium</li> <li>• Regravelling and additions of sports fields</li> <li>• Bridge next to Moime Primary schools</li> <li>• Electricity to the extension of Vantor park village.</li> <li>• Drainage and storm water control in all roads</li> <li>• School at Vantor park</li> <li>• Crèche at Vantor Park</li> <li>• Apollo lights in all villages</li> <li>• Regravelling of internal streets</li> <li>• Paving of Mateteng &amp; Ramokako road and Shikwambana bus stop</li> <li>• Primary school at Wisani New stands</li> <li>• Bridge at Mokonyane</li> <li>• Clinic at Mohlaba cross</li> <li>• Graveyard at Vento Park</li> <li>• Upgrading from gravel to tar at Sure road to Lydenburg</li> <li>• Fencing of graveyards</li> <li>• RDP houses</li> <li>• Job creations</li> <li>• Sanitation facilities</li> </ul>	<b>62</b>

		<ul style="list-style-type: none"> <li>• Electricity vending machine</li> <li>• Donga management at Sekaba bridge to Moime clinic</li> </ul>	
33	23-04-2017	<ul style="list-style-type: none"> <li>• Low level bridges at Gamatlala</li> <li>• Depatjeng Electricity</li> <li>• Paving of Roads to Mafutsane, Lekgolo, Maake Primary, Mogoboya Primary, Ramoba High, Thabina Primary and Modupi Primary schools</li> <li>• Internal streets</li> <li>• Sports ground</li> <li>• Blocked toilets</li> <li>• Fencing of graveyard in Moime, Rakoma, Ga-Sape, Leolo, Bokgaga, Mmaphala and Mothopong</li> <li>• Paving of Moime clinic and Mogoboya clinic</li> <li>• Paving of Bathabina Traditional office</li> <li>• Maintenance of Moime tar road</li> <li>• Speed humps at Leolo tar road and within all villages</li> <li>• Calves</li> <li>• Bus stop shades</li> <li>• Apollo lights next to schools and crèche</li> <li>• Disability centre is needed at Leased cluster</li> <li>• Street lights in all villages</li> <li>• Regravelling of access roads to all graveyards</li> <li>• Community Hall</li> <li>• RDP houses at Mphame village</li> <li>• Low level bridge between Ramoba and Leolo village, bridge between Batlhabine clinic and Madikizela extension</li> <li>• Clearing of ground and access road next to Bakgaga Tribal office</li> <li>• Water at Tsidinko, Madipudi and resuscitation of dam and reservoir</li> <li>• Stretching/Widening of Mathale village main road</li> <li>• Dumping site</li> <li>• Telecommunications aerial</li> <li>• Sports facilities</li> <li>• Library</li> <li>• Provision of security guards at cemeteries</li> <li>• Road signs in all villages</li> <li>• Maintenance of Mmaphala road</li> <li>• Rain harvesting materials</li> <li>• Street names</li> <li>• Palisade Fencing are needed on the road to ZCC`</li> </ul>	75
34		<ul style="list-style-type: none"> <li>• <b>Education</b> <ul style="list-style-type: none"> <li>▪ Relocation of Craighead School</li> <li>▪ Renovation of classes at Mokhapa High School</li> <li>▪ Admin block, extra classes and shelter for feeding scheme at Leseka Primary School</li> <li>▪ Admin block, Renovation of classes and Ablution block at Mohalane High School</li> <li>▪ Drop off centre at Maje Primary School</li> <li>▪ New Primary School at Longvalley Civic</li> </ul> </li> <li>• <b>Health</b> <ul style="list-style-type: none"> <li>▪ 24 hours services of Lephepane clinic</li> <li>▪ Renovations for clinic and Nurses houses</li> <li>▪ Upgrading of clinic to Health Centre</li> <li>▪ Mobile clinic at Mahlogwe village</li> </ul> </li> <li>• <b>Road and transport</b> <ul style="list-style-type: none"> <li>▪ Paving of roads to clinic and schools, graveyards and Thusong centres</li> </ul> </li> </ul>	

		<ul style="list-style-type: none"> <li>▪ Paving of sand sealed road from Lephepane bridge to cattle dip site</li> <li>▪ Paving of road from Ntshaintshai, Mamojele to Matapa cemetery road</li> <li>▪ Paving of Mmarakeng, matapa, leseka school to cemetery road</li> <li>▪ Paving of Matapa to Craighead school</li> <li>▪ Gravelling of internal streets in all villages</li> <li>• <b>Strategic lights at:</b> <ul style="list-style-type: none"> <li>▪ Lesedi Thusong centre</li> <li>▪ Matapa café</li> <li>▪ Leseka Primary school</li> <li>▪ Mmarakeng</li> <li>▪ Ga-Makhora</li> <li>▪ All schools</li> <li>▪ Khopho Cattle dip</li> </ul> </li> <li>• <b>Electricity</b> <ul style="list-style-type: none"> <li>▪ Ga-Mantshi extension</li> <li>▪ Civic Extension</li> </ul> </li> <li>• <b>Water &amp; Sanitation</b> <ul style="list-style-type: none"> <li>▪ Maintenance of Mahlogwe water reticulation pipes</li> <li>▪ Maintenance of boreholes</li> <li>▪ Toilets in all villages</li> </ul> </li> <li>• <b>Housing</b> <ul style="list-style-type: none"> <li>▪ 600 RDP houses and 100 emergency houses</li> </ul> </li> <li>• <b>Thusong Centre/Multi-Purpose centres</b> <ul style="list-style-type: none"> <li>▪ Community hall, Sports facility, Disaster centre, Library and post office Multipurpose service centre</li> </ul> </li> <li>• <b>Graveyards</b> <ul style="list-style-type: none"> <li>▪ Extension of FNB cemetery</li> <li>▪ Paving of Maphoofolo cemetery road and fencing and toilets</li> <li>▪ Paving of Phoshoko cemetery road and fencing, toilets and low level bridge</li> <li>▪ Paving of Longvalley cemetery road</li> <li>▪ Paving of Mantsi cemetery road</li> <li>▪ Mmatseu cemetery road paving, toilets, low level bridge and fencing</li> <li>▪ Leseka cemetery road paving, toilets, low level bridge and fencing</li> <li>▪ Mamokutupu cemetery road paving, toilets, low level bridge and fencing</li> <li>▪ Mmanakana cemetery road paving, toilets, low level bridge and fencing</li> <li>▪ Ramatladi cemetery road paving, toilets, low level bridge and fencing</li> <li>▪ Makakeng cemetery road paving, toilets, low level bridge and fencing</li> <li>▪ Shopping complex at Mantsi</li> </ul> </li> <li>• Maintenance of dipping tanks at Rasebalane and Khopho</li> </ul>	
35	01-05-2017	<ul style="list-style-type: none"> <li>• GTM must take the water authority</li> <li>• In need of clinic</li> <li>• Mokhomotsi, sunnyside, bridges and mafahla cafe need Apollo lights</li> <li>• Hospital view needs water</li> </ul>	

		<ul style="list-style-type: none"> <li>• In need of Stand for Economic development and entertainment</li> <li>• They need bridge next to Ramalema driving school</li> <li>• In need of tar road from Sunnyside to Mokomotsi</li> <li>• In need of Borehole and reservoir in Semana school</li> <li>• In need of tar road from Mawasha café to clinic</li> <li>• In need of electricity next to masters</li> <li>• Signage</li> <li>• Need tar road in Mokhomotsi</li> <li>• Need tar road in Semana</li> <li>• Waste Bins to be allocated in ward 35</li> <li>• Allocation of speed humps</li> <li>• Community hall next to maake clinic</li> <li>• Close the potholes</li> <li>• Job opportunities</li> <li>• Maake primary school need renovation</li> <li>• RDP houses are needed</li> <li>• Uncompleted RDP</li> <li>• Road at induna Maenetja need to be fixed ( when is raining kids are not going to school )</li> </ul>	
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**IDP 2017/18 COMMUNITY ISSUES RAISED DURING THE IDP/BUDGET/ PMS REP FORUM 17 MAY 2017**

<b>WARD</b>	<b>Date</b>	<b>COMMUNITY NEEDS/ISSUES RAISED</b>
1		<ul style="list-style-type: none"> <li>• Support for NGO's and co-operatives</li> </ul>
5		<ul style="list-style-type: none"> <li>• Community Hall</li> <li>• Pedestrian crossing at Manyunu and Vhulakanjhani</li> <li>• Upgrading of Musiphane to Risaba road (8km D-road)</li> </ul>
6		<ul style="list-style-type: none"> <li>• Morutsi to Mavele Bermuda road must be completed</li> </ul>
7		<ul style="list-style-type: none"> <li>• Paving of Relela roads to headmen, schools, graveyards and clinics</li> <li>• Security services in Relela clinic and community hall</li> <li>• Maintenance and repairs of Road to Mopye</li> <li>• Sports facilities and equipments at Madumane sports ground</li> <li>• Support to Environmental projects (Waste Management projects)</li> <li>• Disaster management services phone availability</li> <li>• Indigenous games equipment for Relela cluster.</li> </ul>
<b>8</b>		<ul style="list-style-type: none"> <li>• Give community a chance to input on the innovation programmes as a core value of GTM</li> <li>• Financial aid for the students must prioritize poor families</li> <li>• Apollo lights at Kgwegwe</li> <li>• Support for elderly women sports in Relela</li> <li>• Youth Development</li> </ul>
9		<ul style="list-style-type: none"> <li>• Ambulances &amp; Firebrigade services for Relela cluster</li> <li>• Land &amp; water for Agricultural activities</li> <li>• Expansion &amp; upgrades of water catchments</li> <li>• Upgrading of Relela road</li> <li>• Completion of Leretjeng stadium</li> <li>• Upgrading of Relela Satelite police station</li> <li>• Urgent attention for malaria control</li> <li>• Lease payments for ESKOM Land</li> <li>• 12 km road have falling rocks</li> </ul>

		<ul style="list-style-type: none"> <li>• Construction of Pedestrian crossing to schools</li> <li>• Provision and monitoring of water tanks</li> <li>• Paving of road to lapeng</li> <li>• Water</li> <li>• Additional RDP houses (only 7 built so far)</li> <li>• Upgrading of road that connector the GLM and GT</li> <li>• Apollo lights</li> <li>• Constructed dam which was never used.</li> </ul>
28		<ul style="list-style-type: none"> <li>• Upgrading of streets to graveyards &amp; schools</li> </ul>
33		<ul style="list-style-type: none"> <li>• Establishment of People's forum to liase with communities for waste water management</li> <li>• Convening of report back meetings</li> <li>• Water shortage in ward 34 &amp; 35</li> </ul>

## Submission of needs by Transport Forum

### 12 March 2018, Council Chamber

- a. Cars blocking buses at the rank- need policing
- b. One way at NTK blocked by cars- need policing
- c. Pothole in the bus rank- maintenance
- d. Parking area for buses-need to be submitted as IDP, place and budget,
- e. Temporary permits to be increased from 3 to 6 months-to be referred to the dept. of transport
- f. Nkowakowa taxi rank-Apollo lights-
- g. Car wash bay
- h. Structure that is leaking (drainage system)
- i. Letsitele taxi rank structure for shades
- j. Letsitele honey sucker to be done during the night
- k. Letsitele-Xipungu-Zangoma-Rita road upgrading of road to tar (taxi turn at Zangoma)
- l. Maintenance of Zangoma Gundulashu tar road for portfolio's
- m. Nkowakowa Section C taxi rank-paving do not drain water.
- n. Parking bays at Pick n Pay taxi rank
- o. Potholes in the road of the taxi
- p. Parking bays at Pick n Pay rank (Open palisade phase or redraw the arrows)
- q. Environmental impact on the bush mechanics
- r. Constitute committee on Motupa/BUTA conflict.
- s. Taxi rank at Ramotshinyadi, Morutsi, Thapane, Mothomeng and Relela
- t. Extension of shades at Tzaneen taxi rank.
- u. Grading of roads through villages e.g. Thapane, Mawa etc
- v. Deerpark traffic congestion R71
- w. Entrance and exit for Johannesburg taxi rank- barrier in between
- x. Health workshops with food hawkers



## SECTION C: STRATEGIES PHASE

### 1. Development of the Strategic Blue Print

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

- b. Definition and alignment of the local to district municipalities Vision, Mission and Values.
- c. Definition of the Key Strategic Thrusts
- d. Development and Alignment of strategies into Five (5) Year IDP 2018-2023 and the Vision
- e. Common Ground on strategic Priorities

#### (ii) Vision, Mission and Values

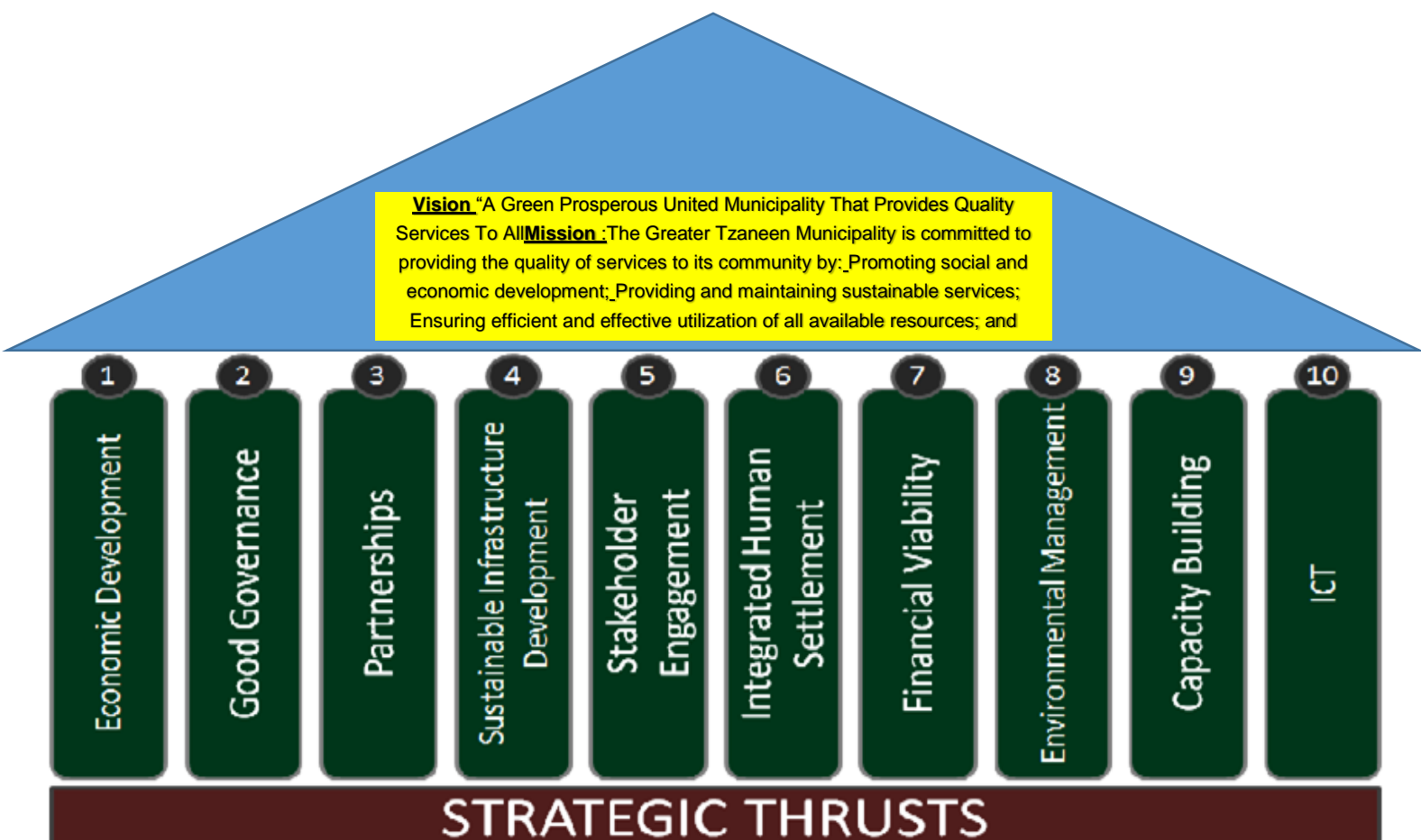
An interactive process was adopted into ensuring alignment of the Greater Tzaneen Municipality Vision, Mission and Values of the Mopani District Municipality as included below:

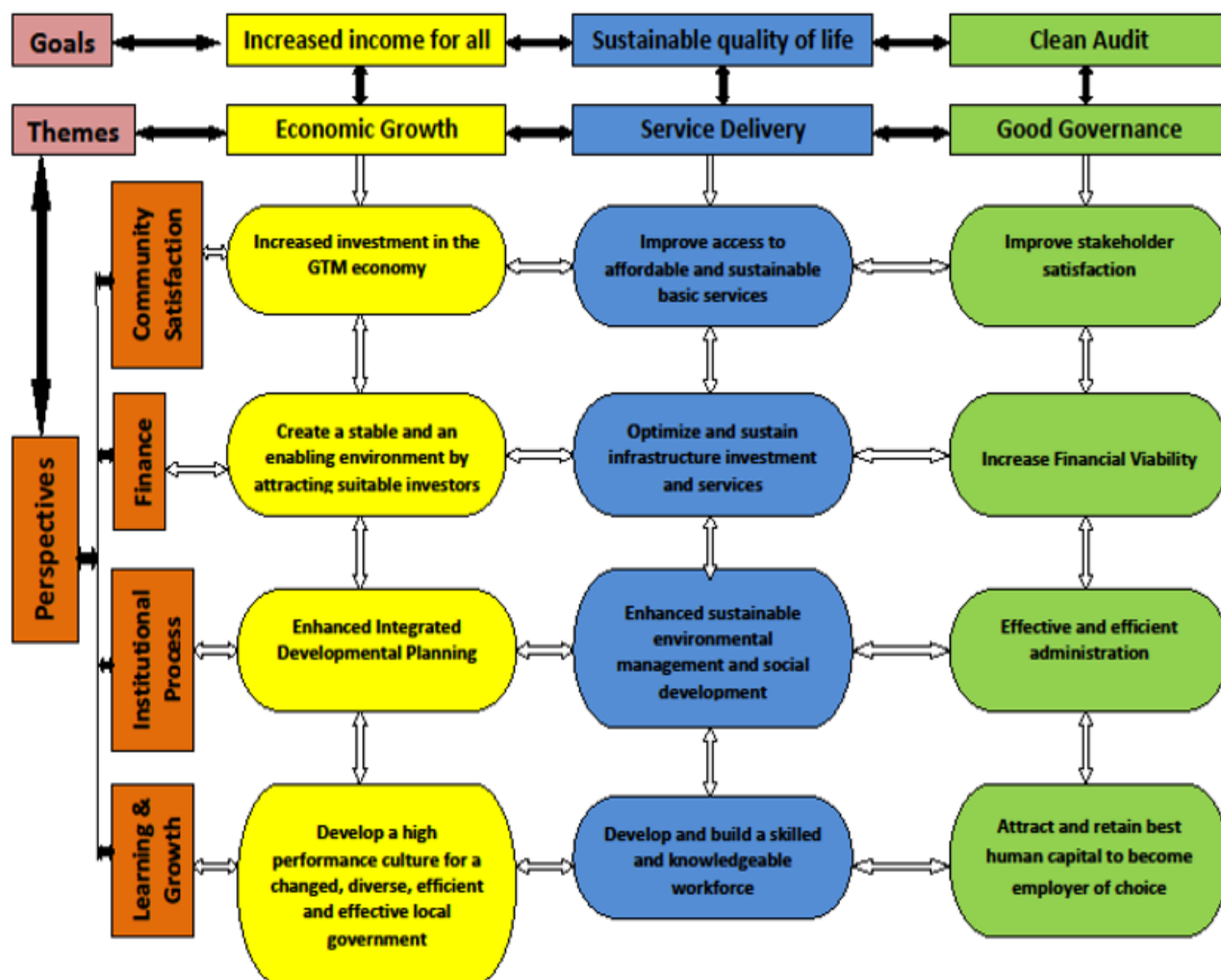
The Vision, Mission and Values for Greater Tzaneen Municipality were reviewed during the IDP Strategic Planning Session held on the 1<sup>st</sup> -3<sup>rd</sup> of November 2017. The alignment is done to reflect the triple challenges of Inequality, Unemployment and Poverty in terms of the National Development Plan and priorities as identified in the Limpopo Development Plan.

<p style="color: blue; margin: 0;"><b>Vision</b></p> <p style="margin: 10px 0 0 40px;"><i>“ A Green, Prosperous and United Municipality that Provides Quality Services to All”</i></p>
<p style="color: blue; margin: 0;"><b>Mission statement</b></p> <p style="margin: 10px 0 0 40px;"><b>The Greater Tzaneen Municipality is committed to providing the quality of services to its community by:</b></p> <ul style="list-style-type: none"> <li>• <b>Promoting social and economic development;</b></li> <li>• <b>Providing and maintaining sustainable services;</b></li> <li>• <b>Ensuring efficient and effective utilization of all available resources; and</b></li> <li>• <b>Promoting effective stakeholder and community participation.”</b></li> </ul>
<p style="color: blue; margin: 0;"><b>Core Values</b></p> <ul style="list-style-type: none"> <li>• Commitment</li> <li>• Integrity</li> <li>• Accountability</li> <li>• Innovation</li> <li>• Professionalism</li> <li>• Transparency</li> <li>• Consultation</li> </ul>

### 3. Key Strategic Thrusts

Following the definition and alignment of the Vision, the municipality revised Vision 2030 to focus on the vision as growth and development strategy for Greater Tzaneen Municipality. The October 2012 strategic workshop identified themes which were consolidated into 10 Strategic Thrusts that will hold the Municipality together as it aims to achieve the Vision and Mission. See below the thematic diagram that depicts the Strategic Thrusts:





(iii) Strategy Map

NDP Strategic Objectives	COGHSTA OUTCOME 9	Limpopo Development Plan	Back to Basics	GTM Strategic Objectives
<b>Strategic Priority 1:</b> Creating Jobs and livelihoods	<b>Output 3</b> Implementation of Community Works Programme	Ensure more inclusive economic growth, decent work and sustainable livelihoods		Increased investment in the GTM economy
<b>Strategic Priority 2:</b> Expanding Infrastructure	<b>Output 1</b> Implement a differentiated approach to municipal financing planning and support  <b>Output 2</b> Improve access to Basic services	Economic and social infrastructure	Infrastructure Services	Optimize and sustain Infrastructure investment and services  Improve access to affordable and sustainable basic services
<b>Strategic Priority 3:</b> Transitioning to a low carbon economy		Sustainable resources management and use		Enhance sustainable environmental and social development
<b>Strategic Priority 4:</b> Transforming Urban and Rural spaces	<b>Output 4</b> Action supportive of human settlement outcomes	Rural development, food security and land reform		Enhanced Integrated Developmental Planning
<b>Strategic Priority 5:</b> Improving education and training		Access to quality education		Improved access to affordable and sustainable basic services.  Enhance sustainable environmental and social development.
<b>Strategic Priority 6:</b>	<b>Output 2</b>	Improved health care		Improve access to affordable and

Providing quality health care	Improve access to Basic services			sustainable basic services Develop and build a knowledgeable workforce
<b>Strategic Priority 7:</b> Building a capable state	<b>Output 5</b> Deepen democracy through a refined Ward Committee model  <b>Output 1</b> Implement a differentiated approach to municipal financing planning and support	A developmental state including improvement of public services	Institutional capacity  Good governance	Effective and Efficient organization Develop and build a knowledgeable workforce Attract and retain best human capital to become employer of choice
<b>Strategic Priority 8:</b> Fighting corruption and enhancing accountability	<b>Output 7</b> Single window of co-ordination	Fighting crime and corruption	Financial management  Good governance	Effective and efficient administration
<b>Strategic Priority 9:</b> Transforming society and uniting the nations	<b>Output 6</b> Administrative and financial capability	Cohesive and sustainable communities	Public Participation	Improve access to affordable and sustainable basic services

## 5. Alignment of National, Provincial & Local Strategic Objectives and Back To Basics

### 6. The Strategy 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 organizational 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 perspectives 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"> <li>• Improved stakeholder satisfaction</li> <li>• Improve access to affordable and sustainable basic services</li> <li>• Increased investment in the GTM economy</li> </ul>
Financial Perspective	<ul style="list-style-type: none"> <li>• Increase financial viability</li> <li>• Optimize and sustain infrastructure investment and services</li> <li>• Create a stable and an enabling environment by attracting suitable investors</li> </ul>
Institutional Processes	<ul style="list-style-type: none"> <li>• Enhance Integrated Developmental Planning</li> <li>• Enhance sustainable environmental management and social services</li> <li>• Effective and efficient administration</li> </ul>
Learning and Growth	<ul style="list-style-type: none"> <li>• Develop and build skilled and knowledgeable workforce</li> <li>• Develop a high performance culture for a changed, diverse, efficient and effective local government</li> <li>• Attract and retain best human capital to become employer of choice</li> </ul>

## **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.

Key Performance Area	Strategic objectives	Objective Results	KPI Owner	KPI	Baseline (2017/18)	Targets					Strategic Projects
						2018/19 Year 1	2019/20 Year 2	2020/21 Year 3	2021/22 Year 4	2022/23 Year 5	
Economic Growth	Increased Investment in the GTM Economy	Job opportunities for the people	PED	# of jobs created through municipal LED initiatives and capital projects	7583	7600	7800	8000	8000	10000	Job creation (LED)
				# of jobs sustained through CWP	2200	2200	2200	2200	2200	2200	Community Works Programme
				# of cooperatives established and still functional in wards where the CWP is implemented	4	4	4	4	4	4	Cooperative establishment
				# Local Tourism Association Meetings	4	4	4	4	4	4	Stakeholder relations
				# LED Forum meetings	4	4	4	4	4	4	Stakeholder relations
				# of tourism SMME'S exposed to the market	40	50	50	50	50	50	Job creation
				Meetings held with informal traders	4	12	12	12	12	12	Informal Sector Support
				Development of LUMS	0					1	Town Planning
				# of SPLUMA	1	1	1	1	1	1	Town Planning



				Tribunals sittings							
			<b>GTED A</b>	# of SMME's capacitated through GTEDA	15	35	35	35	35	35	SMME's capacity building
			<b>ES</b>	#of jobs opportunities created through municipal EPWP projects (FTE)	715	1084	1191	1191	1191	1191	Expanded Pubic Works Programme

Key Performance Area	Strategic objectives	Objective Results	KPI Owner	KPI	Baseline (2017/18)						Strategic Projects
						2018/19 Year 1	2019/20 Year 2	2020/21 Year 3	2021/22 Year 4	2022/23 Year 5	
Economic Growth	Create a stable and enabling environment by attracting suitable investors	A stable and an enabling environment for investors	PED	# Agricultural EXPO	1	1	1	1	1	1	SMME development
				# of hectares of land parcels acquired for development	6.5	7	7	7	7	7	Land acquired
			GTEDA	# of committed investors attracted through GTEDA	3	3	3	3	3	3	Investment attraction
	Enhanced Integrated Development Planning	Integrated Development	MM	# of IDP steering committee meeting held	8	6	6	6	6	6	IDP
				# of IDP Rep Forum meetings held	5	5	5	5	5	5	IDP
				Draft IDP approved by Council by 31 March	1	1	1	1	1	1	IDP
				Final IDP approved by Council by	1	1	1	1	1	1	IDP

				31 May Annually and submitted to COGHSTA MEC and Treasury								
				% of capital budget spent on projects prioritised in the IDP for specific year	100%	100%	100%	100%	100%	100%		Budget Management
			<b>CS</b>	Establishment of the Local Environmental Forum	0	1						<b>Environmental Management</b>
				Hosting of GTM Cleanest School Competition	0	1						
Key Performance Area	Strategic objectives	Objective Results	KPI Owner	KPI	Baseline (2017/18)	Targets					Strategic Projects	
						2018/19 Year 1	2019/20 Year 2	2020/21 Year 3	2021/22 Year 4	2022/23 Year 5		
<b>Economic Growth</b>	Develop a high performance culture for a changed, diverse, efficient and effective local	A high performance driven and effective local government	<b>MM</b>	# of performance assessments for section 56/57	0	2	2	2	2	2	Performance reporting	
				# Senior managers (MM & Directors) with signed performance agreement	3	7	7	7	7	7	Performance reporting	

	government			within by 30 June							
<b>Service Delivery</b>	Enhanced sustainable environmental management and social development	Enhanced sustainable environmental management and social development	<b>CS</b>	% of households with access to basic level of solid waste removal	44537	56517	69559	82601	95643	108687	Waste management
				R-value spent on waste management	85 100 000	138 000 000	147000 000	158000 00	169000000	180 000 000	Waste management
				# of Rural Waste Service Areas serviced (waste management)	40	45	50	55	60	66	Waste management services
	Improve access to sustainable and affordable basic services	Access to sustainable and affordable services	<b>CS</b>	# of Environmental Contraventions pre-compliance and compliance notices issued.	112	101	101	101	101	871	Environmental Health services
			<b>CFO</b>	Total number of registered indigents	1380	1525	1525	1525	1525	1525	Free Basic services provision

Key Performance Area	Strategic objectives	Objective Results	KPI Owner	KPI	Baseline (2017/18)	Targets					Strategic Projects
						2018/19 Year 1	2019/20 Year 2	2020/21 Year 3	2021/22 Year 4	2022/23 Year 5	
<b>Service Delivery</b>	Improve access to sustainable and affordable basic services	Access to sustainable and affordable services	<b>CFO</b>	households who receive free basic water and sanitation (in GTM service)							
				% of households earning less than R1100 served with free basic waste removal (registered as indigents)	7%	10%	15%	20%	20%	20%	Waste management
				% of households earning less than R1100 served with free basic electricity (registered as indigents)	100% (36732)	100% (36732)	100% (36732)	100% (36732)	100% (36732)	100% (36732)	Free Basic services provision
			R-Value of Free Basic Electricity households	4 200 000	4 400 00	4 600 00	4 800 00	5 000 000	5000 000	Free Basic services provision	
			<b>MM</b>	Integrated Infrastructure Maintenance	0	1					Infrastructure Maintenance

				master plan Developed							
			<b>ES</b>	Km of roads tarred	8	8	8	12.3	15	15	Upgrading of road network
				# of contravention notices issued to decrease non-compliance to building regulations	50	40	30	20	15	15	Building services
			<b>ESD</b>	% of availability of Fleet.	60%	100%	100%	100%	100%	100%	Fleet Management
			<b>ESD</b>	Water Demand Management Strategy for serviced towns developed (Tzaneen, Haenertzburg, Nkowa, Lenyenye and Letsitele)	0	1					Water Services

			<b>CS</b>	Traffic fine collection rate [(Rand value received for fines/ R value of fines issued as (%)]	70%	70%	70%	70%	70%	70%	Traffic fine collection
	Optimize and sustain infrastructure investment and services	Increased lifespan of municipal assets and well maintained infrastructure	<b>EE</b>	% of electricity loss	21%	18%	16%	14%	12%	12%	Optimising Electricity network
<b>Key Performance Area</b>	<b>Strategic objectives</b>	<b>Objective Results</b>	<b>KPI Owner</b>	<b>KPI</b>	<b>Baseline (2017/18)</b>	<b>Targets</b>					<b>Strategic Projects</b>
						<b>2018/19 Year 1</b>	<b>2019/20 Year 2</b>	<b>2020/21 Year 3</b>	<b>2021/22 Year 4</b>	<b>2022/23 Year 5</b>	
<b>Service Delivery</b>	Optimize and sustain infrastructure investment and services	Increased lifespan of municipal assets and well maintained infrastructure	<b>CFO</b>	% spent on maintenance of electricity network infrastructure as a % of asset value	2.7%	2.8%	3.0%	3.2%	3.2%	3.2%	Asset management
				R-value spent on maintenance of electricity infrastructure	51 083 568	53 790 875	56 910 875	60 211 705	60 211 705	60 211 705	Electricity infrastructure maintenance
				R-value spent on maintenance of municipal	4%	5%	6%	6%	6%	6%	Asset management

			building infrastructure as % of asset value							
			R-value spent on maintenance of roads infrastructure as a % of asset value	6%	8%	10%	10%	10%	10%	Asset management
			R-value spent on maintenance of fleet assets as a % asset value	10%	15%	20%	20%	20%	20%	Asset management
		<b>CFO</b>	Capital Budgeting Model Developed	New	1					Asset Management
		<b>EE</b>	Kilometre of overhead lines rebuilt	0	71	74	59	66	60	Electricity Infrastructure maintenance
			Total (kwh) of electricity loss	42 540 860	37 814 098	33 087 335	28 360 573	28 360 573	28 360 573	Billing and metering audit
			Kilometre of electrical underground High Tension (11kv) cable replaced	0	0.5	0.5	0.5	0.5	0.5	Electricity network upgrade



Key Performance Area	Strategic objectives	Objective Results	KPI Owner	KPI	Baseline (2017/18)	Targets					Strategic Projects
						2018/19 Year 1	2019/20 Year 2	2020/21 Year 3	2021/22 Year 4	2022/23 Year 5	
<b>Service Delivery</b>	Enhanced sustainable environmental management and social development	Enhanced sustainable environmental management and social development	<b>MM</b>	# of disaster awareness campaign conducted at schools	9	9	9	9	9	9	Disaster Management
				Annual disaster management report submitted to council by 31 August	1	1	1	1	1	1	Disaster Management
				Submission of the annual disaster management report to the Mopani District by 30 September	1	1	1	1	1	1	Disaster Management
				% of disaster incidences responded to within 72 hours	100%	100%	100%	100%	100%	100%	Disaster Management
			<b>MM</b>	# of jobs created by Municipal capital projects for women	473	596	655	655	655	655	Job creation
				# of jobs created by Municipal capital	17	22	24	24	24	24	Job creation

				projects for people with disabilities							
				# of jobs created by Municipal capital projects for youth	473	596	655	655	655	655	Job creation
			<b>CS</b>	% compliance to the environment legislation check list	90%	92%	95%	95%	95%	95%	Environmental Management
				% of water samples that comply with SANS 10241	85%	85%	85%	85%	85%	85%	Environmental Management
Key Performance Area	Strategic objectives	Objective Results	KPI Owner	KPI	Baseline (2017/18)	Targets					Strategic Projects
						2018/19 Year 1	2019/20 Year 2	2020/21 Year 3	2021/22 Year 4	2022/23 Year 5	
<b>Service Delivery</b>	Optimize and sustain infrastructure investment and services	Increased lifespan of municipal assets and well maintained infrastructure	<b>CS</b>	# of cemeteries developed or extended	1	1	1	1	1	1	Cemetery development
				# of Urban Waste Service Areas serviced (waste management)	5	5	5	5	5	5	Waste management services
				# of Library users	96000	96200	96400	96600	96800	97000	Library Services

				R-Value of traffic fines issued and collected	R2 000 000	R2 000 000	R2 000 000	R2 000 000	R2 000 000	R2 000 000	Traffic services
				Percentage compliance with ENATIS legislative requirement	New	100%	100%	100%	100%	100%	Licensing and registration services
<b>Good Governance</b>	Develop and build a skilled knowledgeable workforce	Skilled and knowledgeable workforce	<b>CORP</b>	Work Place Skills Plan submitted to LGSETA by 30 April	1	1	1	1	1	1	Capacity Building
				# of senior managers complying with the minimum competency levels	1	7	7	7	7	7	Capacity Building
				Skills Audit finalised by 31 December	0	0	0	0	1	0	Capacity Building

Key Performance Area	Strategic objectives	Objective Results	KPI Owner	KPI	Baseline (2017/18)	Targets					Strategic Projects
						2018/19 Year 1	2019/20 Year 2	2020/21 Year 3	2021/22 Year 4	2022/23 Year 5	
<b>Good Governance</b>	Improved Stakeholders satisfaction	Well informed and participating communities	<b>CORP</b>	# of statutory provisions for website contents complied with (as contained in section 75(a-l) of the MFMA) within 5 working days	12	12	12	12	12	12	Website content management
				# of newsletters produced	4	4	4	4	4	4	Media Relations
				# of media Engagement (Briefings and Media sessions)	4	4	4	4	4	4	Media relations
				# of Mayoral imbizo's organized	12	12	12	12	12	12	Community participation
				# of fully functional ward committees (Ward Committees holding monthly meetings)	35	35	35	35	35	35	Public Participation
				# of summarised	4	4	4	4	4	4	Public Participation

Key Performance Area	Strategic objectives	Objective Results	KPI Owner	KPI	Baseline (2017/18)	Targets					Strategic Projects	
						2018/19 Year 1	2019/20 Year 2	2020/21 Year 3	2021/22 Year 4	2022/23 Year 5		
<b>Good Governance</b>	Increase Financial viability	Increased Financial Resources	<b>CFO</b>	quarterly ward reports submitted to Council								
				# of households billed	25 500	26 000	26 500	27 000	27 500	27 500	Revenue Enhancement	
				Draft budget submitted to Council by the 31 March annually	1	1	1	1	1	1	Budget Management	
				Annual budget submitted to Council by the 31 May	1	1	1	1	1	1	Budget Management	
				Annual adjustment budget approved by 28 February	1	1	1	1	1	1	Budget Management	
				# of section 71 report submitted to NT and PT no later than 10 working days after the end of the month	12	12	12	12	12	12	Financial Reporting	
<i>Cost coverage</i>	1.6	1.6	1.6	1.6	1.6	1.6	Expenditure Management					

				<i>Debt coverage</i>	18.3	18.3	18.3	18.3	18.3	18.3	Debt Management
				<i>% outstanding service debtors to revenue</i>	39.4%	39.4%	39.4%	39.4%	38.2%	38.2%	Debt Management
				<i>% of Capital budget spent</i>	100%	100%	100%	100%	100%	100%	Budget management
				<i>Annual Asset verification report concluded by 30 June</i>	1	1	1	1	1	1	Asset Management
				<i># of Indigent households registered on Indigent Register.</i>	36732	36732	36732	36732	36732	36732	Indigent Management
7Key Performance Area	Strategic objectives	Objective Results	KPI Owner	KPI	Baseline (2017/18)	Targets					Strategic Projects
						2018/19 Year 1	2019/20 Year 2	2020/21 Year 3	2021/22 Year 4	2022/23 Year 5	
<b>Good Governance</b>	Increase Financial viability	Increased Financial Resources	<b>CFO</b>	Annual financial statements to AG,PT and NT by 31 August annually	1	1	1	1	1	1	Operation Clean audit
				% reduction in fuel theft	20%	20%	20%	20%	20%	20%	Fleet management
				Demand Management Plan	1	1	1	1	1	1	Supply Chain Management

				approved by Council by 30 June Annually							
				% operational budget spent	100%	100%	100%	100%	100%	100%	Budget Management
				% of Finance Management Grant Spent	100%	100%	100%	100%	100%	100%	Grant Management
				% of Municipal budget spent	100%	100%	100%	100%	100%	100%	Budget Management
				# of finance related policies reviewed annually	17	17	17	17	17	17	Operation clean audit
				% creditors paid within 30 days	100%	100%	100%	100%	100%	100%	Operation Clean audit
				# of SCM reports submitted to national treasury	12	12	12	12	12	12	Supply Chain Management
				% of MIG funding spent	100%	100%	100%	100%	100%	100%	MIG funding spent
			<b>CFO</b>	% of Personnel budget spent	100%	100%	100%	100%	100%	100%	Personnel Budget Spent
				# of Tenders awarded that deviated from the adjudication	0	0	0	0	0	0	SCM

				committee recommendations							
				% of Bids awarded within 2 weeks after adjudication committee resolution	0	100%	100%	100%	100%	100%	SCM
			<b>MM</b>	% Equitable share received	100%	100%	100%	100%	100%	100%	Equitable share received Revenue Management
Good Governance	Effective and Efficient Administration	Effective and Efficient Administration	<b>MM</b>	# of performance reports audited	4	4	4	4	4	4	Performance auditing
				Draft Annual report considered by Council within legislative time frames	1	1	1	1	1	1	Performance Reporting
				Final Annual report approved by council within legislative timeframes	1	1	1	1	1	1	
				# of quarterly SDBIP reports submitted to Council	4	4	4	4	4	4	



				3 of Back to Basics reports submitted to CoGHSTA by the 10th of each month	12	12	12	12	12	12	
				Draft Annual performance report submitted to the AG, Audit Committee and the Mayor	1	1	1	1	1	1	
				Submission of the draft SDBIP to the Mayor within 28 days of the budget approval	30	30	30	30	30	30	
				Mid Year budget and performance report submitted by 31 January to Council, COGHTA, PT and AG	1	1	1	1	1	1	
				# of Quartely risk monitoring reports submitted to Council	4	4	4	4	4	4	

				# of Anti-corruption and fraud meetings	4	4	4	4	4	4	Fraud Prevention
				# of compliance monitoring reports submitted to Council	4	4	4	4	4	4	Compliance Management
				# of investigation reports submitted to Council	1	1	1	1	1	1	Risk Management
				# of compliance plans submitted to Council	1	1	1	1	1	1	
				# of Risk Assessments reports submitted to Council	1	1	1	1	1	1	
				<b>CORP</b> # of Council meetings held	4	4	4	4	4	4	
				# of Exco meetings held	26	26	26	26	26	26	

			# of Portfolio meetings held	108	108	108	108	108	108	
			# of Local Labour Forum (LLF) meetings	12	12	12	12	12	12	Labour Relations
			# of monthly contract management reports submitted	12	12	12	12	12	12	Contract Mangement
		<b>MM</b>	# of Risk Management progress reports submitted to Council	4	4	4	4	4	4	Risk Management
			Reviewed Internal Audit Charter submitted to Audit Committee by 30 June	1	1	1	1	1	1	Internal Audit
			# of management meetings held	26	26	26	26	26	26	Management meetings

			<b>CORP</b>	# of days taken to make MPAC oversight reports available to the public after Council approval	7	7	7	7	7	7	Operation Clean Audit
			<b>MM</b>	# of Audit committee packs submitted 7 days before meeting	4	4	4	4	4	4	
				% of GTM Council Resolutions implimented	100%	100%	100%	100%	100%	100%	Council Management
				% of SLA drafted and signed within 10 days after Acceptance of the appointed	100%	100%	100%	100%	100%	100%	Supply Chain Management
				Revised 3 year strategic plan (Internal Audit) approved by Audit Committee by 30 June	1	1	1	1	1	1	Internal Audit
				# of audit findings from AG	67	50	40	30	20	10	

				Audit opinion	Unqualified	Unqualified	Clean	Clean	Clean	Clean	Operation Clean Audit
				# audit committee meetings held	4	4	4	4	4	4	
Good Governance	Effective and Efficient Administration	Attract And Retain best Human Capital	CORP	# of budgeted level 0 - 6 positions filled	154	154	154	154	154	154	Human Resource Management
				% staff turnover	6.6%	6.6%	1.5%	1.2%	1.2%	1.2%	
				# OF OHS Risk assessment conducted		6	6	0	0	0	
				# of municipal personnel with technical skills/capacity (engineer and technicians)		6	6	6	6	6	
				Number of Section 57 posts vacant for more than three months	0	0	0	0	0	0	

				# of municipal personnel with capacity on spatial planning	5	5	5	5	5	5
			<b>CORP CORP</b>	# of community feedback meetings held	140	140	140	140	140	140
				% Employees that are female	35%	35%	38%	38%	38%	38%
				% Employees that are youth	35%	35%	30%	30%	30%	30%
				% Employees that are disabled	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%

**8. Strategic Balance Scorecard**

**OPERRATIONAL STRATEGIES  
KPA 1: SPATIAL RATIONALE**

Programme	Strategic CHALLENGES (How do we address the challenge)	SHORT TERM STRATEGIES (0-2 YRS)	MEDIUM TERM STRATEGIES (2-3 YRS)	LONG TERM STRATEGIES (3-10YRS)	Strategic KPI (How do we measure success?)
1. Human Settlement	Allocation of houses by COGHSTA which is insufficient for the demand of the municipality.	Review the Housing Demand Management Plan.	Develop housing and land policies.	Policy implementation.	# of houses allocated annually.
	Illegal demarcation of sites.	Stakeholder engagements.	Development of policy.	Policy implementation.	# of illegal demarcated sites resolved.
	Creation of integrated sustainable human settlement.	Township establishment of 292 and 293 pusela, 9,37 and 38 Mawasha, Portion 2 of Novengila(Letsitele)	Provision of services.		# of township established.
	Restructuring Zones	Council Resolution	Approval by the MEC	Proclamation by the minister	# of erven zoned
2. Land Restitution	Delayed restitution processes	Stakeholder engagement	Restoration of the land claims.	Restoration of the land claim.	
3. Town Planning	Growth & Development	Review the SDF	Implement capital investment programs that relates to physical growth of town towards 2030	SDF implementation	SDF developed
	Formulation of land use scheme	Land Use Scheme for the entire GTM	Implementation of the Land Use Management Scheme	Implementation of the Land Use Management Scheme	LUMS
	SPLUMA implementation	Establishment of Tribunals	Implementation	Implementation	Functional Tribunals

## 2.BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

Programme	Strategic CHALLENGES (How do we address the challenge)	SHORT TERM STRATEGIES (0-2 YRS)	MEDIUM TERM STRATEGIES (2-3 YRS)	LONG TERM STRATEGIES (3-10YRS)	Strategic KPI (How do we measure success?)
1. Bulk infrastructure capacity (water and sanitation).	Water Provision.	Engage the stakeholders and Acquisition of WSA.	Engage the stakeholders and Acquisition of WSA.		Acquired WSA.
2. Maintenance and refurbishment of	Ageing infrastructure.	Development of infrastructure	Implementation and monitoring	Implementation, monitoring and	Developed Integrated

existing infrastructure (buildings, electricity network, road network).		maintenance plan.  Explore the Public Private Partnerships.	of infrastructure maintenance plan.  Implementation of PPP.	review of infrastructure maintenance plan.  Monitoring and review PPP.	Infrastructure Maintenance master plan.
3. Servicing the rural areas towards revenue generation	Revenue Enhancement	Apply electricity distribution license to NERSA (Nkowa-nkowa and Lenyenyene).	Follow up to NERSA for license.	Implementation and monitoring including roll out of program to other areas.	Acquired electricity license.
4. Fleet Management	Poor Fleet Management	Replacement and maintenance plan.	Buying and maintenance of vehicles.	Buying and maintenance of vehicles.	Fully maintained functional fleet.
1. Poor maintenance of rural cemeteries.	Expansion, fencing, building and improvement of ablution facilities and treatment of waste	Expansion, fencing, building and improvement of ablution facilities and treatment of waste	Expansion, fencing, building and improvement of ablution facilities and treatment of waste	# cemeteries fenced per annum # cemeteries extended # ablutions build and # cemeteries maintained	
2. High Crime Rate	Establish street committees and CPF in all the wards.  Traffic: Conduct work study to determine staff, infrastructure and equipment required, budget and appoint.	Establish street committees and CPF Traffic: implement community safety and law enforcement	Resource and Capacitate the Street committees and CPF Traffic: sustain community safety and law enforcement	# of street committees and CPF established  Traffic: # of community safety and law enforcement projects operationalised	
3. Rural waste programme.	Budget provision for EPWP programme at all 66 waste service areas	Implementation of level 1 waste service management	Sustain level 1 waste services	# of projects operationalised	
4. Poor Environmental management & protection	Conduct work study to determine staff requirement, budget and appoint.	Implement the scope of practise in terms of Health Professions Act	Sustain the scope of practise	# of Environmental Health Practitioners appointed	
5. Poor Development and maintenance of parks and recreational facilities.	Conduct work study to determine staff, infrastructure and equipment	Develop and maintain parks and recreation.	Sustain and maintain parks and recreation.	# of parks and recreation developed and maintained.	



	required, budget and appoint.				
6. Inadequate Library facilities/Services	Budget for existing and new libraries. Submit requests for furniture, equipment and library material to the DSAC.	Develop and maintain existing and new libraries, in partnership with the DSAC.	Develop and maintain existing and new libraries, in partnership with the DSAC.	# of library users.	

### 3. GOOD GOVERNANCE & PUBLIC PARTICIPATION

Programme	Strategic CHALLENGES	SHORT TERM STRATEGIES (1-2 YRS) <i>(How do we address the challenge)</i>	MEDIUM TERM STRATEGIES (2-3 YRS)	LONG TERM STRATEGIES (5-YRS OR MORE)	Strategic KPI <i>(How do we measure success?)</i>
Administration	Lack of Accountability & Consequence management.	Development and implementation of consequence management guideline/policy by December 2017.	Implementation and monitoring of policy.	Continuous implementation, monitoring and evaluation.	Developed Consequence management policy.
Internal Audit	Unaudited and delayed performance Reporting.	Implementation of consequence management.	Continuous implementation of consequence management.	Continuous implementation of consequence management.	Audited Performance Reports submitted to Council quarterly.
<b>Human Resources</b>	Labour relations management (Address disparities, discipline & morale issues).	Develop Intervention plan for Labour Relations matters.	Implement Intervention plan for Labour Relations matters.	Implement Intervention plan for Labour Relations matters.	#Team building programmes implemented

		Enforcement of discipline.	Continuous enforcement of discipline.	Continuous enforcement of discipline.	
	<b>Strategic CHALLENGES</b>	<b>SHORT TERM STRATEGIES</b> <b>(1-2 YRS)</b> <i>(How do we address the challenge)</i>	<b>MEDIUM TERM STRATEGIES</b> <b>(2-3 YRS)</b>	<b>LONG TERM STRATEGIES</b> <b>(5-YRS OR MORE)</b>	<b>Strategic KPI</b> <i>(How do we measure success?)</i>
Public Participation	Uncoordinated & Ineffective Public Participation (community feedback and reporting to Council).	Implementation of ward operational plan.	Review monitoring and of the plan.	Monitoring and evaluation of the plan.	# of imbizo's organised  # of fully functional ward committees  # of Summarized quarterly Ward Committee reports.
Special Programmes	Mainstreaming of cross-cutting issues (HIV/ Youth, gender, disability, elderly & children, OHS & EAP)	Develop the integrated process plan/strategy	Implement and monitor and evaluate the plan/strategy	Review, continuous monitoring and evaluation the plan/strategy	Special programmes reports on  Mainstreamed programmes submitted to Council Quarterly
Human Resource Management	High Vacancy Rates	Conduct Work Study and review organogram.	Filling of critical positions (MM,CFO, Engineer, Town Planner, Communications and CORP)	Filling of critical positions (MM,CFO, Engineer, Town Planner, Communicati	# of critical positions filled (MM,CFO, Engineer, Town Planner, Communications and CORP)

				ons and CORP)	
	Illiteracy in the lower staff levels	Implement Adult Basic Education and Training programme and Recognition of Prior Learning	Implement Adult Basic Education and Training programme and Recognition of Prior Learning	Implement Adult Basic Education and Training programme and Recognition of Prior Learning	% of illiterate officials enrolled to Adult Basic Education and Training Programme and Recognition of Prior Learning.
	Non-compliance to OHS Act	Conduct OHS risk assessment  Provision of necessary resources	Continuous OHS Act assessment and monitoring	Continuous OHS Act assessment and monitoring	# of OHS Act assessment conducted.
	Excessive overtime	Review and Implement Overtime policy and relevant legislation	Implement Overtime policy and relevant legislation	Implement Overtime policy and relevant legislation	% of expenditure on overtime reduced
Information Technology	Obsolete ICT Infrastructure including and not limited to servers and storage facilities	Procurement of Network Appliances, Desktops, Laptops and servers	Considerations to procure hybrid solutions, leasing of desktops and Laptops	Cloud solutions and Leasing of ICT Infrastructure  Monitoring/ Evaluation	#. of obsolete equipment refurbished and replaced
Administration & Council Support	Lack of adherence to record management practises	Conduct Record Management Workshops to conscientise staff members on record management.	Conduct Record Management Workshops to conscientise staff members on record management.	Conduct Record Management Workshops to conscientise staff members on record management.	# of Record Management workshops conducted
	Poor Customer Care Management	Develop customer engagement guidelines	Develop and implement a customer care management system	Continuous training on customer care for employees.	# of Customer care guideline developed.

		Provide training on customer care			# of employees trained on customer care.
	Poor Corporate Image	<p>Conduct Workshop, Conscientise employees and councillors on factors which negatively impact Council's corporate image.</p> <p>Implement measures to promote good corporate image.</p> <p>Promote and monitor the use of corporate identity</p>	Conduct Review and Implementation of the communication strategy	Conduct Implementation, monitoring and evaluation of communication strategy.	# of awareness workshops on corporate image conducted.
Internal audit	Lack of audit software	Prioritize the procurement of the software	Implementation of software	Continuous implementation	Audit software procured

#### 4. HEALTH & SOCIAL SERVICES

Programmes	Strategic Challenge	SHORT TERM STRATEGIES (0-2 YRS) <i>(How do we address the challenges)</i>	MEDIUM TERM STRATEGIES (2-3 YRS)	LONG TERM STRATEGIES (3-10YRS)	Strategic KPI <i>(How do we measure success?)</i>
Sport, Arts & Culture	Poorly maintained infrastructure	Development of Facilities management strategy and implementation Plan	Community awareness to encourage public to protect public facilities	Encourage Public Private partnerships in the development & maintenance of sports facilities.	Facilities Management Strategy Developed
Waste Minimisation	Insufficient investment in maintaining the fleet, increasing human resource capacity and expanding services to rural areas	Source funding for the review of the Integrated Waste Management Plan	Encourage recycling service providers to enter into service level agreements with community waste collectors.	Develop a funding module for rural waste collection	Integrated Waste Management Plan revised by 2019.
Environmental Health Management	Increase in pollution incidents (air, water & solid waste)	Develop an integrated Environmental Management Strategy and implementation plan	Conduct pollution awareness amongst contravening industries/businesses	Assist industries/businesses to develop pollution control plans	# of incidences of environmental contraventions
Safety & Security	Security infrastructure not maintained (Morphy access, cameras, security doors etc)	Development of systems maintenance agreements with security service providers	Develop strategy to address the major security risks	Regularly assess efficiency of security measures to protect Council assets	% downtime on security infrastructure (Morphy access, cameras, security doors)

## 5. FINANCIAL VIABILITY

Programme	Strategic CHALLENGES	SHORT TERM STRATEGIES (1-2 YRS) <i>(How do we address the challenge)</i>	MEDIUM TERM STRATEGIES (2-3 YRS)	LONG TERM STRATEGIES (5-YRS OR MORE)	Strategic KPI <i>(How do we measure success?)</i>
Asset Management	Absence of internal asset management capacity	Capacitate Internal Asset Management Division	Revise Asset Management policy		# of audit queries on asset management
Budget Management	Non-adherence to the IDP/budget process plans resulting in last minute budget inputs	Manage the non-attendance of Directors in IDP & Budget meetings	Operations and Maintenance budget for service departments to be subjected to prioritisation	Alignment of Operational budget to the IDP	Approval of a fully aligned IDP & Budget by 31 May annually
Revenue Management	Insufficient debt collection & limited revenue base	Development of a Revenue enhancement strategy	Conduct data cleansing on accounts for Nkowankowa & Lenyenye	Securing service licenses for electricity in Nkowankowa & Lenyenye	% of billed revenue collected
Expenditure Management	Unplanned expenditure resulting in over-expenditure	Monitor adherence to the cost containment measures, reporting contraventions to Council monthly	Avoid the roll-over of capital projects that are not cash backed.	Promote performance based budgeting	Cost coverage ratio
Supply chain Management	Non-adherence to the Supply Chain Management Policy	Conduct training on Supply Chain Management policy for all divisions	Implement consequence management to recover Irregular & fruitless expenditure due to non-compliance to GTM policies	Develop a comprehensive plan that covers all the municipal procurement needs above R30 000	% of bids awarded within 90 days of advertisement

## 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	EIA (Yes/No)
			Date: Start	Date: Finish		2018/19	2019/20	2020/21	2021/22	2022/23			
<b>LOCAL ECONOMIC DEVELOPMENT</b>													
<b>PED-1</b>	Purchase of land for Regional Cemetery at Relela Cluster Bolobedu South	Purchase of land for Regional Cemetery at Relela Cluster Bolobedu	01/07/2021	30/06/2023	27 000 000				12 000 000	15 000 000	Own	GTM	No
<b>PED-2</b>	Purchase of land for Regional Cemetery at Runnymede	Purchase of land for Regional Cemetery at Runnymede	01/07/2021	30/06/2023	18 000 000				R15000 000	3 000 000	Own	GTM	No

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA (Yes/No)
			Date: Start	Date: Finish		2018/19	2019/20	2020/21	2021/22	2022/23			
<b>LOCAL ECONOMIC DEVELOPMENT</b>													
	Cluster, N'wamitwa&Xihoko	Cluster, N'wamitwa&Xihoko											
<b>PED-3</b>	Purchase of land for Regional Cemetery Dusseldorp	Purchase of land for Regional Cemetery Dusseldorp	01/07/2021	30/07/2023	3 000 000				3 000 000		Own	GTM	No
<b>PED-4</b>	Talana Hostel-Fencing, Township establishment, Redevelopment of the hostel into Community Residential Units	Fencing, Township establishment, Redevelopment of the hostel into Community Residential Units	01/07/2021	30/06/2023	R3000 000				3 000 000		Own	GTM	
<b>PED-5</b>	Township Establishment: Portion292 & 293 Pusela Farm, Portion 9, 37 & 38 Hamawasha	Township Establishment: Portion292 & 293 Pusela Farm, Portion 9, 37 & 38 Hamawasha	01/07/2021	30/06/2023	40 000 000				1500 000	2500 000	Own	GTM	
<b>PED-6</b>	Revitalization of Nkowankowa Hostel 1628	Revitalization of Nkowankowa Hostel 1628	01/07/2021	30/06/2023	12 000 000				6000 000	6000 000	Own	GTM	



Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA (Yes/No)
			Date: Start	Date: Finish		2018/19	2019/20	2020/21	2021/22	2022/23			
<b>LOCAL ECONOMIC DEVELOPMENT</b>													
<b>PED-7</b>	Land Acquisition for future development (Yamona, Ledzee, Politsi Ext 1 & Le Dauphine Farms)	Land Acquisition for future development (Yamona, Ledzee, Politsi Ext 1 & Le Dauphine Farms)	01/07/2021	30/06/2022	R22 000 000				2000 000	20 000 000	Own	GTM	
<b>PED-8</b>	Tzaneen and Ebenhezer Development	Rehabilitation and Improvement of the dams	01/07/2021	30/06/2023	25 000 000				5000 000	20 000 000	OWN	GTM	
<b>PED-9</b>	Transfer of State Land to GTM: Haenertsburg, Lenyenye Ext 3,4,5 & 6 and Portion 149 Puse	Transfer of State Land to GTM: Haenertsburg, Lenyenye Ext 3,4,5 & 6 and Portion 149 Pusela	01/07/2021	30/06/2023	R2000 000				15 000 000	5 000 000	OWN	GTM	
<b>PED10</b>	Township establishment of portion 2 of Novengela	Township establishment of portion 2 of Novengela	01/07/2021	30/06/2019	1000 000				1000 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	EIA (Yes/No)
			Date: Start	Date: Finish		2018/19	2019/20	2020/21	2021/22	2022/23			
<b>ROADS AND STORM WATER</b>													
<b>ESD-11</b>	Mopye High School Access Road: Phase 1 of 2 and 2 of 2	Mopye High School Access Road: Phase 1 of 2 and 2 of 2	01/07/2018	30/06/2020	<u>R13 600 000</u>	<u>R6 500 000</u>	<u>R5 100 000</u>	<u>R2000 000</u>			<u>MIG</u>	GTM	
<b>ESD-12</b>	Paving of Nelson Ramodike High School Access road to school phase 1 of 2 and phase 2 of 3 and 3 of 3	Paving of Nelson Ramodike High Access road to school	01/07/2018	30/06/2020	<u>R32 639 999.99</u>	<u>R4 445 037.99</u>	<u>R14 306 062</u>	<u>R13,888, 900.00</u>			<u>MIG</u>	GTM	
<b>ESD-13</b>	Tarring of Nkowankowa B Streets	Upgrading gravel road to tar	01/07/2021	30/06/2022	<u>R15 452 650</u>				<u>R15 452 650</u>		<u>MIG</u>	GTM	
<b>ESD-14</b>	Moruji to Matshwi/Kheshe kolwe road from gravel to tar Phase 5 of 5	Upgrading of gravel road to tar	01/07/2018	30/06/2019	<u>R59 544 706</u> R4 744 614	<u>R32 689 259</u>					<u>MIG Own</u>	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA (Yes/No)	
			Date: Start	Date: Finish		2018/19	2019/20	2020/21	2021/22	2022/23				
<b>ROADS AND STORM WATER</b>														
<b>ESD-15</b>	Tarring Nkowankowa A Codesa and Hani Street Phase	Upgrading of gravel road to tar	01/07/2018	30/06/2020	R13 212 232	<u>R9,212,232</u>	<u>R4000 000</u>					MIG	GTM	
<b>ESD-16</b>	Paving of Topanama Access Road to Serurubele School	Paving of Topanama Access Road to Serurubele School	01/07/2021	30/06/2022	<u>R10 752 000</u>				<u>R10 752 000</u>			MIG	GTM	
<b>ESD-17</b>	Paving of Marirone to Motupa Street phase 1 of 2 and 2 of 2	Paving of Marirone to Kubjana Street	01/07/2020	30/06/2021	<u>R25 809 409</u>			R13,502, 289.70	<u>R12 307 119.30</u>			MIG	GTM	
<b>ESD-18</b>	Paving of Thapane Street	Paving of Thapane Street	01/07/2021	30/06/2022	<u>R17 195 000</u>				<u>R17 195 000</u>			MIG	GTM	
<b>ESD-19</b>	Mulati Access road Paving Phase 1 of 2 and 2 of 2	Mulati Access road Paving Phase 1 of 3 and 2 of 3	01/07/2018	30/06/2021	<u>R37 494 193.20</u>	<u>R3 253 000</u>	<u>R31 971 193.20</u>	<u>R2000 000</u>				MIG	GTM	
<b>ESD-20</b>	Paving of Thapane Cross, Mandlakazi to N'wamitwa Phase 1 of 3 (D3248) and 2 of 3 and 3 of 3	Upgrading gravel road to paved road	01/07/2018	30/06/2022	<u>R74 000 000</u>	<u>R2 000 000</u>	<u>R5,759,513.40</u>	<u>R28,680,910.30</u>	<u>R39 166 152 10</u>			MIG	GTM	
<b>ESD-21</b>	Tickline to Makhwibidung	Storm Water management	01/07/2018	30/06/2019	R3 500 000	R3 500 000						Own	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA (Yes/No)
			Date: Start	Date: Finish		2018/19	2019/20	2020/21	2021/22	2022/23			
<b>ROADS AND STORM WATER</b>													
	Storm Water Management												
<b>ESD-22</b>	Leseka to Mampa Primary School road	Upgrading gravel road to tar road	01/07/2021	30/06/2022	<u>R10 000 000</u>				<u>R10 000 000</u>		<u>MIG</u>	GTM	
<b>ESD-23</b>	Dr. CN Phatudi to Pharare Access road regraveling and storm water control	Storm Water management and major regraveling	01/07/2018	30/06/2022	<u>R53 000 000</u>	<u>R2000 000</u>	<u>R2000 000</u>	<u>R4000 000</u>	<u>R45 000 000</u>		<u>MIG</u>	GTM	
<b>ESD-24</b>	Lenyenye Street paving	Upgrading gravel road to paved road	01/07/2021	30/06/2022	<u>R10 000 000</u>				<u>R10 000 000</u>		<u>MIG</u>	GTM	
<b>ESD-25</b>	Upgrading of Access Road Mbambamencisi:Phase 1 of 3 and 2 of 3	Upgrading of Access Road Mbambamencisi:Phase 1 of 3	01/07/2018	30/06/2019	<u>R8 768 065.01</u>	<u>R8 768 065.01</u>					<u>MIG</u>	GTM	
<b>ESD-26</b>	Upgrading of Khujwana to Lenyenye Access Road Phase 1 of 3 and 2 of 3 and 3 of 3	Upgrading of Khujwana to Lenyenye Access Road Phase 1 of 3 and 2 of 3	01/07/2018	30/06/2020	<u>R31 942 728</u>	<u>R3 253 000</u>	<u>R16,344, 348</u>	R12,345, 380			<u>MIG</u>	GTM	
<b>ESD-27</b>	Upgrading of Zangoma to Mariveni	Upgrading of Zangoma to Mariveni	01/07/2021	30/06/2022	R30 000 000				R30 000 000		<u>MIG</u>	GTM	
<b>ESD-28</b>	Upgrading of Pelana to Block	Upgrading of Pelana to Block 5	01/07/2021	30/06/2022	R65 000 000				R65 000 000				

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA (Yes/No)
			Date: Start	Date: Finish		2018/19	2019/20	2020/21	2021/22	2022/23			
<b>ROADS AND STORM WATER</b>													
	5 (D3198) from Gravel to Tar	(D3198) from Gravel to Tar											
<b>ESD-29</b>	Nkowakowa Section D street paving	Nkowakowa Section D street paving	01/07/2021	30/06/2022	R13 500 00				R13 500 000		<u>MIG</u>	GTM	
<b>ESD-30</b>	Risaba to Musiphani Road upgrade from gravel to tar phase 1 of 4	Risaba to Musiphani Road upgrade from gravel to tar	01/07/2018	30/06/2022	R40 000 000	<u>R2000 000</u>	<u>R2000 000</u>	<u>R2000 00</u>	<u>R34 000 000</u>		<u>MIG</u>	GTM	
<b>ESD-31</b>	Relela Access Road: Phase 1 of 4 Upgrading from gravel to paving	Relela Access Road: Phase 1 of 4 Upgrading from gravel to paving	01/07/2018	30/06/2022	R32 000 000	<u>R2000 000</u>	<u>R2000 000</u>	<u>R2000 000</u>	<u>R26 000 000</u>		<u>MIG</u>	GTM	
<b>ESD-32</b>	Matapa to Leseka to Access Road to School: Phase 1 of 4	Matapa to Leseka to Access Road to School: Phase 1 of 4	01/07/2018	30/06/2022	R32 000 000	<u>R2000 000</u>	<u>R2000 000</u>	<u>R2000 000</u>	<u>R26000 000</u>		<u>MIG</u>	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA (Yes/No)	
			Date: Start	Date: Finish		2018/19	2019/20	2020/21	2021/22	2022/23				
<b>ROADS AND STORM WATER HIGH &amp; LOW LEVEL BRIDGES</b>														
<b>ESD-33</b>	Low Level bridge at Agatha cemetery	Construction of low level bridge	01/07/2018	30/06/2019	R3 488 768	R3 488 768						Loan	GTM	
<b>ESD-34</b>	Mawa B12 low level bridge	Construction of low level bridge	01/07/2018	30/06/2019	R3 100 234	R3 100 234						MIG	GTM	
<b>ESD-35</b>	Maweni low level bridge	Construction of low level bridge	01/07/2021	30/06/2022	<u>R5 000 000</u>				<u>R5 000 000</u>			MIG	GTM	
<b>ESD-36</b>	Construction of Pedestrian Crossing bridges	Construction of Pedestrian bridges	01/07/2021	30/06/2022	<u>R12 000 000</u>				<u>R12 000 000</u>			MIG	GTM	
<b>ESD-37</b>	Refurbishment of Tzaneen Airfield Runway	Refurbishment of Tzaneen Airfield Runway	01-06-2021	30-06-2022	R11 500 000				R11 500 000			Loan	GTM	
<b>ESD-38</b>	Construction of storm water drainage systems.	Construction of stone pitching, concrete drift, v-drains and installation of storm water pipes.	01-07-2021	30-06-2022	R3 000 000				R3 000 000			Own	GTM	
<b>ESD-39</b>	Construction of speed humps	Construction of speed humps	01-07-2021	30-06-2022	R3 000 000				R3 000 000			Own	GT M	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA (Yes/No)
			Date: Start	Date: Finish		2018/19	2019/20	2020/21	2021/22	2022/23			
<b>ROADS AND STORM WATER PLANT</b>													
<b>ESD-40</b>	1x Bulldozer	Purchase of Bulldozer	01-06-2020	30-06-2021	R 2 200 000				R 2 200 000		Own	GTM	
<b>ESD-41</b>	1 x Lowbed	Purchase of Lowbed	01-06-2020	30-06-2021	R 2 300 000				R 2 300 000		Own	GTM	
<b>ESD-42</b>	Purchasing of tar cutting machines and small compactors	Purchasing of tar cutting machines and small compactors	01-07-2018	30-06-2019	R200 000				R200 000		Own	GTM	
<b>ESD-43</b>	Replacement of earthmoving equipment	4x TLB, 2x graders G140. Dumper tractor for sewer plant	01/07/2020	30/06/2021	13000 000				13000 000		OWN	GTM	
<b>ESD-44</b>	New generator for georges valley	standby generator for the pump	01/07/2020	30/06/2021	300 000				300 000		OWN	GTM	
<b>ESD-45</b>	Purchase of Crane for Electrical Engineering	Purchase of Crane for Electrical Engineering	01/07/2018	30/06/2019	R1500 000	R1500 000					OWN	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA (Yes/No)	
			Date: Start	Date: Finish		2018/19	2019/20	2020/21	2021/22	2022/23				
<b>HIGH MAST &amp; STRATEGIC LIGHTS</b>														
<b>EED-46</b>	Entrance streetlights R71	Entrance streetlights R71	01-07-2018	30-06-2019	R532 000	R532 000						Loan	GTM	
<b>EED-47</b>	R71 Deerpark Traffic circle lights SANRAL	R71 Deerpark Traffic circle lights SANRAL	01-07-2018	30-06-2019	R1 600 000	R1 600 000						Loan	GTM	
<b>EED-48</b>	High Mast Lights at Dan Village	Install Apollo lights	01-07-2020	30-06-2021	R1 100 000			R1 100 000				MIG	GTM	
<b>EED-49</b>	High Mast Lights at Nkowankowa	Install Apollo lights	01-07-2020	30-06-2021	R1 100 000			R1 100 000				MIG	GTM	
<b>EED-50</b>	High Mast Lights at Petanenge	Install Apollo lights	01-07-2020	30-06-2021	R1 100 000			R1 100 000				MIG	GTM	
<b>EED-51</b>	High Mast Lights at Zanghoma/Mariveni	Install Apollo lights	01-07-2020	30-06-2021	R1 100 000			R1 100 000				MIG	GTM	
<b>EED-52</b>	High Mast Lights at Moime and Shikwambana	Install Apollo lights	01-07-2020	30-06-2021	R 1 100 000			R 1 100 000				MIG	GTM	
<b>EED-53</b>	High Mast Lights at Lusaka	Install Apollo lights	01-07-2020	30-06-2021	R 1 100 000			R 1 100 000				MIG	GTM	



Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA (Yes/No)
			Date: Start	Date: Finish		2018/19	2019/20	2020/21	2021/22	2022/23			
<b>HIGH MAST &amp; STRATEGIC LIGHTS</b>													
<b>EED-54</b>	High Mast Lights at Sethong	Install Apollo lights	01-07-2020	30-06-2021	R 1 100 000			R 1 100 000			MIG	GTM	
<b>EED-55</b>	High Mast Lights at Moleketla	Install Apollo lights	01-07-2020	30-06-2021	R 1 100 000			R 1 100 000			MIG	GTM	
<b>EED-56</b>	High Mast Lights at Xihoko	Install Apollo lights	01-07-2020	30-06-2021	R 1 100 000			R 1 100 000			MIG	GTM	
<b>EED-57</b>	High Mast Lights at Mandlakazi	Install Apollo lights	01-07-2020	30-06-2021	R 1 100 000			R 1 100 000			MIG	GTM	
<b>EED-58</b>	High Mast Lights at Burgersdorp	Install Apollo l	01-07-2020	30-06-2021	R 1 250 000			R 1 250 000			MIG	GTM	
<b>EED-59</b>	Area Lighting at R36 Kujwana turn off	Area Lighting at R36 Kujwana turn off	01-07-2018	30-06-2019	R 300 000	R 300 000					Loan	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA (Yes/No)	
			Date: Start	Date: Finish		2018/19	2019/20	2020/21	2021/22	2022/23				
<b>EXTENSION AND REFURBISHMENT OF BUILDINGS</b>														
<b>ESD-60</b>	Upgrading of old fire station building and civic centre	Alteration to old fire building to create more office and changing of new roof to civic centre building, installation of a lift and new roof for the community services offices including creation of additional parking space	01/07/2018	30/06/2019	11 756 765	11 756 765						Loan	GTM	
<b>ESD-61</b>	Refurbishment of Tzaneen testing grounds	New ablution facility 4X male and female toilet. Painting of existing wall and replacing tiles	01/07/2020	30/06/2021	R1500 000				R1500 000			OWN	GTM	
<b>ESD-62</b>	Refurbishment of Nkowankowa testing grounds	Painting inside, floor tiles and plumbing	01/07/2020	30/06/2021	R1500 000				R1500 000			OWN	GTM	
<b>ESD-63</b>	Additional toilet block and change rooms in parks	New ablution block and change rooms	01/07/2020	30/06/2021	R1500 000				R1500 000			OWN	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA (Yes/No)
			Date: Start	Date: Finish		2018/19	2019/20	2020/21	2021/22	2022/23			
<b>EXTENSION AND REFURBISHMENT OF BUILDINGS</b>													
<b>ESD-64</b>	Shiluvane and Mulati library	Carports and Guardroom and painting ,tiling and repairs to leaking roo	01/07/2020	30/06/2021	R500 000				R500 000		OWN	GTM	
<b>ESD-65</b>	Refurbishment of public toilets in Tzaneen	New floor tiles, painting, security, gates	01/07/2020	30/06/2021	700 000				700 000		OWN	GTM	
<b>ESD-66</b>	Refurbishment of public toilets in Nkowa nkowa	New floor tiles ,painting, security, gates	01/07/2020	30/06/2021	200 000				200 000		OWN	GTM	
<b>ESD-67</b>	Refurbishment of pubic, toilets in Letsitele	New floor tiles ,painting, security, gates	01/07/2020	30/06/2021	200 000				200 000		OWN	GTM	
<b>ESD-68</b>	Refurbishment of Nkowa nkowa testing ground	New ablution facility 4X male and female toilet .Painting of existing wall and replacing tiles	01/07/2020	30/06/2021	1500 000				1500 000		OWN	GTM	
<b>ESD-69</b>	New toilet block in Sanlam centre	New ablution block	01/07/2020	30/06/2021	2500 000				2500 000		OWN	GTM	
<b>ESD-70</b>	New sleeping quarters at Tzaneen dam	Sleeping quarters and new kitchen	01/07/2021	30/06/2022	2000 000				2000 000		OWN	GTM	
<b>ESD-71</b>	New sleeping quarters for electrical		01/07/2021	30/06/2022	2000 000				2000 000		OWN	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA (Yes/No)
			Date: Start	Date: Finish		2018/19	2019/20	2020/21	2021/22	2022/23			
<b>EXTENSION AND REFURBISHMENT OF BUILDINGS</b>													
<b>ESD-72</b>	New sleeping quarters at Georges valley treatment plant	Sleeping quarters and new kitchen	01/07/2021	30/06/2022	2000 000				2000 000		OWN	GTM	
<b>ESD-73</b>	New sleeping quarters at Nkowa nkowa plumbers workshop	Sleeping quarters and new kitchen	01/07/2021	30/06/2022	2000 000				2000 000		OWN	GTM	
<b>ESD-74</b>	New sleeping quarters at Tzaneen plumbers workshop	Sleeping quarters and new kitchen	01/07/2021	30/06/2022	2000 000				2000 000		OWN	GTM	
<b>ESD-75</b>	New sleeping quarters at Letsitele water treatment works	Sleeping quarters and new kitchen	01/07/2021	30/06/2022	3000 000				3000 000		OWN	GTM	
<b>ESD-76</b>	Airfield fencing	New concrete palisade fencing	01/07/2021	30/06/2022	3000 000				3000 000		OWN	GTM	
<b>ESD-77</b>	Refurbishment of mechanical workshop	Painting of the entire workshop, revamping for heavy vehicles and paving road to workshop	01/07/2021	30/06/2022	1000 000				1000 000		OWN	GTM	
<b>ESD-78</b>	Purchase of Diagnostic machine for the	mechanical tools for the workshop	01/07/2020	30/06/2021	R500 000				R500 000		OWN	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA (Yes/No)
			Date: Start	Date: Finish		2018/19	2019/20	2020/21	2021/22	2022/23			
<b>EXTENSION AND REFURBISHMENT OF BUILDINGS</b>													
	workshop and replacement of hydrolicjack and tool box												
<b>ESD-79</b>	Upgrading of the chlorine dosage rooms for all water treatment plant	extracor fans for chlorine and sensors for chlorine	01/07/2021	30/06/2022					300 000		OWN	GTM	
<b>ESD-80</b>	Upgrading of the chlorine dosage rooms for all water treatment plant	New installation extracor fans for chlorine and sensors for chlorine	01/07/2021	30/06/2022					300 000		OWN	GTM	
<b>ESD-81</b>	Fencing of cemetery Lesedi Regional Cemetry ( Lenyenye)	Fencing with cement palisade	01/07/2021	30/06/2022	1000 000				1000 000		OWN	GTM	
<b>ESD-82</b>	Ablution block with change room at Lesedi Regional Cemetery ( Lenyenye)	Construction of ablution facility at cemetery between Lesedi Regional cemetery(Leny enye)	01/07/2021	30/06/2022	1200 000				1200 000		OWN	GTM	
<b>ESD-83</b>	Store room with guard house at Lesedi Regional	Construction of Storeroom with ablution at Lesedi	01/07/2021	30/06/2022	800 000				800 000		OWN	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA (Yes/No)
			Date: Start	Date: Finish		2018/19	2019/20	2020/21	2021/22	2022/23			
<b>EXTENSION AND REFURBISHMENT OF BUILDINGS</b>													
	cemetery (Lenyenye)	Regional cemetery(Lenyenye)											
<b>ESD-84</b>	Environmental Impact Study at Lesedi Regional Cemetery (Lenyenye)	Conducting Environmental impact study and monitoring construction of the cemetery	01/07/2021	30/06/2022	400000				400000		OWN	GTM	
<b>ESD-85</b>	Earthworks at Lesedi Regional cemetery (Lenyenye)	Mass excavation to remove unsuitable material & replacing it with suitable material from commercial sources including compaction. conducting full Environmental Impact study	01/07/2021	30/06/2022	1000 000				1000 000		OWN	GTM	
<b>ESD-86</b>	Fence Nkowankowa cemetery extension	Fencing of Nkowankowa cemetery extension	01/07/2021	30/06/2022	1000 000				1000 000		OWN	GTM	
<b>ESD-87</b>	Construct ablution with change room at	Construction of ablution facility with change room	01/07/2021	30/06/2022	1200 000				1200 000		OWN	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA (Yes/No)
			Date: Start	Date: Finish		2018/19	2019/20	2020/21	2021/22	2022/23			
<b>EXTENSION AND REFURBISHMENT OF BUILDINGS</b>													
	Nkowankowa cemetery												
<b>ESD-88</b>	Earthworks with full Environmental Impact Assessment study and designs at Nkowankowa cemetery	Mass excavation to remove unsuitable material & conducting Environmental Impact study	01/07/2021	30/06/2022	1000 000				1000 000		OWN	GTM	
<b>ESD-89</b>	Fence Agatha cemetery extension at Tzaneen	Fencing Agatha cemetery extension	01/07/2021	30/06/2022	1000 000				1000 000		OWN	GTM	
<b>ESD-90</b>	Earthworks with road construction at Tzaneen	Mass excavation to remove unsuitable material	01/07/2021	30/06/2022	1000 000				1000 000		OWN	GTM	
<b>ESD-91</b>	Guardroom at Nkowan kowa testing ground	Construction of new guard house	01/07/2021	30/06/2022	500 000				500 000		OWN	GTM	
<b>ESD-92</b>	Guardroom at Tzaneen testing ground	Construction of new guard house	01/07/2021	30/06/2022	500 000				500 000		OWN	GTM	
<b>ESD-93</b>	Clear view fencing at Nkowan kowa cemetery	Construction of new clear view fencing	01/07/2021	30/06/2022	1 800 000				1 800 000		OWN	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA (Yes/No)
			Date: Start	Date: Finish		2018/19	2019/20	2020/21	2021/22	2022/23			
<b>EXTENSION AND REFURBISHMENT OF BUILDINGS</b>													
<b>ESD-94</b>	Clear view fencing at Tzaneen cemetery	Construction of new clear view fencing	01/07/2021	30/06/2022	1 600 000				1 600 000		OWN	GTM	
<b>ESD-95</b>	Archive storage at Tzaneen testing ground	Construction of new archive storage	01/07/2021	30/06/2022	3 000 000				3 000 000		OWN	GTM	
<b>ESD-96</b>	Heanertzburg library sleeping quarters		01/07/2021	01/07/2023	3 000 000				3 000 000		OWN	GTM	
<b>ESD-97</b>	Construction of ablution facility at Tzaneen	Construction of ablution facility	01/07/2021	01/07/2023	800 000				800 000		OWN	GTM	
<b>ESD-98</b>	Grass cutting machines at Nkowankowa, Lenyenyene and Tzaneen	Purchase grass cutting machines	01/07/2018	01/06/2019	300 000	300 000					OWN	GTM	
<b>ESD-99</b>	Furniture for sport and recreation facilities at Julesberg, Burgersdorp, Runnymede, Lenyenyene, Nkowankowa	Purchasing furniture for sport & recreation facilities	01/07/2021	01/06/2022	300 000				300 000		OWN	GTM	
<b>ESD-100</b>	Additions to existing Tzaneen stores including fencing	Extending the existing stores including fencing	01/07/2018	01/06/2019	750 000	750 000					Loan	GTM	



Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA (Yes/No)	
			Date: Start	Date: Finish		2018/19	2019/20	2020/21	2021/22	2022/23				
<b>PUBLIC TRANSPORT</b>														
<b>ESD-101</b>	New Lenyenye Taxi Rank Phase 1 of 2 and 2 of 2	Construction of taxi rank	01/07/2018	30/06/2019	<u>R7 577 322.60</u>	<u>R6 478 422</u> R3 993 234.60	<u>R4 068 733.70</u>					MIG OWN	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA (Yes/No)	
			Date: Start	Date: Finish		2018/19	2019/20	2020/21	2021/22	2022/23				
<b>ROADS REFURBISHMENT AND RENEWAL</b>														
<b>ESD-102</b>	Upgrading of Tzaneen Ext. 13 internal street from gravel to paving	Upgrading from gravel to paving	01/07/2018	30/06/2019	R900 000.00	R900 000.00						Loan	GTM	
<b>ESD-103</b>	Maintenance of Dannie Joubert Street (Police	Patchwork, Fog Spray and Slurry Seal	01/07/2018	30/06/2019	R1 325 562	R1 325 562						Loan	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA (Yes/No)
			Date: Start	Date: Finish		2018/19	2019/20	2020/21	2021/22	2022/23			
<b>ROADS REFURBISHMENT AND RENEWAL</b>													
	Station to CTM) in Tzaneen												
<b>ESD-104</b>	Maintenance of Pusela to Van Velden to Billy Maritz street in Tzaneen	Patchwork, Fog Spray and Slurry Seal	01/07/2018	30/06/2019	R1 723 230	R1 723 230					Loan	GTM	
<b>ESD-105</b>	Maintenance of 1 <sup>st</sup> Avenue street in Tzaneen	Patchwork, Fog Spray and Slurry Seal	01/07/2018	30/06/2019	R1 060 445	R1 060 445					Loan	GTM	
<b>ESD-106</b>	Maintenance of 3 <sup>rd</sup> Avenue to Hospital to 2 <sup>nd</sup> Avenue street in Tzaneen	Patchwork, Fog Spray and Slurry Seal	01/07/2018	30/06/2019	R1 193 005	R1 193 005					Loan	GTM	
<b>ESD-107</b>	Maintenance of Boundary Street	Patchwork, Fog Spray and Slurry Seal	01/07/2018	30/06/2019	R1 325 566	R1 325 566					Loan	GTM	
<b>ESD-108</b>	Maintenance of Nkowankowa internal streets (Bankuna road to Thambo to Maxakeni)	Patchwork Fog Spray and Slurry Seal	01/07/2018	30/06/2019	R6 627 808	R6 627 808					Loan	GTM	
<b>ESD-109</b>	Maintenance of Lenyenye internal Streets (Main street to industrial to stadium to Ithuseng to main	Patchwork, Fog Spray and Slurry Seal	01/07/2018	30/06/2019	R6 627 808	R6 627 808					Loan	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA (Yes/No)
			Date: Start	Date: Finish		2018/19	2019/20	2020/21	2021/22	2022/23			
<b>ROADS REFURBISHMENT AND RENEWAL</b>													
	street via Police station)												
<b>ESD-111</b>	Maintenance of Voster Street in Letsitele	Patchwork, Fog Spray and Slurry Seal	01/07/2018	30/06/2018	R530 225	R530 225					Loan	GTM	
<b>ESD-112</b>	Maintenance of Eerste Street in Letsitele	Patchwork, Fog Spray and Slurry Seal	01/07/2018	30/06/2018	R397 668	R397 668					Loan	GTM	
<b>ESD-113</b>	Maintenance of Main CBD street and Parking in Letsitele	Patchwork, Fog Spray and Slurry Seal	01/07/2018	30/06/2019	R927 893	R927 893					Loan	GTM	
<b>ESD-114</b>	Rehabilitation of Haenertsburg Cementry road	Rehabilitation	01/07/2018	30/06/2019	R3 872 022	R3 872 022					Loan	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA (Yes/No)
			Date: Start	Date: Finish		2018/19	2019/20	2020/21	2021/22	2022/23			
<b>ELECTRICITY UPGRADE AND MAINTAINANCE</b>													
<b>EED-115</b>	New Electricity Connections (Consumer Contribution)	New Electricity Connections (Consumer Contribution)	01-07-2018	30-06-2023	R77 691 330	R15 000 000	R15 000 000	R15 000 000	R5 000 000	R5000 000	Own	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA (Yes/No)
			Date: Start	Date: Finish		2018/19	2019/20	2020/21	2021/22	2022/23			
<b>ELECTRICITY UPGRADE AND MAINTAINANCE</b>													
<b>EED-116</b>	Renewal Repairs and Maintenance on prepaid meters and infrastructure at Tzaneen, Letsitele and Politsi	Renewal Repair and Maintenance on pre-paid meters and Infrastructure	01-07-2018	30-06-2023	R2 400 000	R 300 000	R 300 000	R300 000	R300 000	R1 200 000	Loan	GTM	
<b>EED-117</b>	Miniature substation Urban distribution networks as directed by (NERSA + <b>(Item B53 6/14)</b> )	Miniature substation Urban distribution networks as directed by (NERSA + <b>(Item B53 6/14)</b> )	01-07-2018	30-06-2023	R 5000 000	R800 000	R1000 000	R1 000 000	R1 000 000	R1 000 000	Loan	GTM	
<b>EED-118</b>	Replacing 11kv cables due to required increase in capacity (0.5km)(0.5km)	Replacing 11kv cables due to required increase in capacity	01-07-2018	30-06-2023	R5000 000	R750 000	R1000 000	R1 000 000	R1 000 000	R1 000 000	Loan	GTM	
<b>EED-119</b>	Substation Tripping Batteries <b>(Item B53 6/14)</b>	Purchase of substation tripping batteries	01-07-2018	30-06-2023	R590 0000	100 000	R450 000	R100 000	R90 000	R 150 000	Loan	GTM	
<b>EED-120</b>	Provision of Electrical Tools	Provision of various tools (1	01-07-2018	30-06-2023	R 650 000	R150 000	R100 000	R150 000	R150 000	R150 000	Loan	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA (Yes/No)
			Date: Start	Date: Finish		2018/19	2019/20	2020/21	2021/22	2022/23			
<b>ELECTRICITY UPGRADE AND MAINTAINANCE</b>													
	(Customer Retail)	x Note Book for meter programming, 3 x Earth sets, 3 x 12m stepladders, 3 x 6m step ladders, 2 x electrical cordless drill, 3 x Line building equipments)											
<b>EED-121</b>	Provision of Electrical tools (Operation and Maintenance)	Provision of various tools (1 x Note Book for meter programming, 6 x Earth sets, 6 x 12m stepladders, 6 x 6m step ladders, 2 x electrical cordless drill, 6 x Line building equipments, 6 x Link Sticks)	01-07-2018	30-06-2023	R 650 000	R200 000	R100 000	R150 000	R150 000	R150 000	Loan	GTM	
<b>EED-122</b>	Replacement of 4 Existing Air Conditioners in Municipal Buildings	Replacement of existing air-conditioners	01-07-2018	30-06-2023	R600 000	R150 000	R150 000		R150 000	R150 000	Loan	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA (Yes/No)
			Date: Start	Date: Finish		2018/19	2019/20	2020/21	2021/22	2022/23			
<b>ELECTRICITY UPGRADE AND MAINTAINANCE</b>													
<b>EED-123</b>	Rebuilding of Lines- Green frog-Haenertsburg (6km)	Rebuilding of lines	01-07-2018	30-06-2023	R4 900 000	1 200 000	R1 200 000	R1 000 000	R1 000 000	R500 000	Loan	GTM	
<b>EED-124</b>	Rebuilding of lines Gravelotte – De Neck (2.5 km)	Rebuilding of lines	01-07-2018	30-06-2023	R4 500 000	R1500 000	R1 500 000	R1500 000	R500 000	R500 000	Loan	GTM	
<b>EED-125</b>	Rebuilding of 33 KV lines – Lalapanzi – Waterbok in phases (1.5 km)	Rebuilding of lines	01-07-2018	30-06-2023	R 3 100 000	R600 000		R500 000	R500 000	R1 000 000	Loan	GTM	
<b>EED-126</b>	Rebuilding of Mashutti 11kv line (2km)	Rebuilding of lines	01-07-2018	30-06-2023	R2 400 000	R400 000		R500 000	R500 000	R500 000	Loan	GTM	
<b>EED-127</b>	Rebuilding of Deeside 11kv line (2.5km)	Rebuilding of lines	01-07-2018	30-06-2023	R2 800 000	R584 000	R600 000	R600 000	R600 000	R500 000	Loan	GTM	
<b>EED-128</b>	Rebuilding of Yarmona and Shivurali 11kv line (4km)	Rebuilding of lines	01-07-2018	30-06-2023	R2 800 000	R584 000	R600 000	R600 000	R600 000	R500 000	Loan	GTM	
<b>EED-129</b>	Rebuilding of Ledzee 11kv line from LZ44 to Vandergrey Farm (2,5km)	Rebuilding of lines	01-07-2018	30-06-2023	R2 700 000	R500 000	R1500 000	R600 000	R600 000	R500 000	Loan	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA (Yes/No)
			Date: Start	Date: Finish		2018/19	2019/20	2020/21	2021/22	2022/23			
<b>ELECTRICITY UPGRADE AND MAINTAINANCE</b>													
<b>EED-130</b>	Rebuilding of lines – Letsitele Valley substation – Bosbou and all T offs (2,5 km)	Rebuilding of lines	01-07-2018	30-06-2023	R4 000 000	R500 000	R500 000	R1 000 000	R1 000 000	R1 000 000	Loan	GTM	
<b>EED-131</b>	Rebuilding of Lushof South 11kv lines (2,5km)	Rebuilding of lines	01-07-2018	30-06-2023	R2 500 000	R500 000		R500 000	R500 000	R500 000	Loan	GTM	
<b>EED-132</b>	Rebuilding of Rooikoppies 11kv lines (5km)	Rebuilding of lines	01-07-2018	30-06-2023	R5 000 000	R1 000 000		R1000 000	R1000 000	R1 000 000	Loan	GTM	
<b>EED-133</b>	Rebuilding of Mabiet 11kv lines (5km)	Rebuilding of lines	01-07-2018	30-06-2023	R5 000 000	R1 000 000		R1000 000	R1000 000	R1 000 000	Loan	GTM	
<b>EED-134</b>	Rebuilding of Haenertsburg 11kv lines (5km)	Rebuilding of lines	01-07-2018	30-06-2023	R5 000 000	R1 000 000		R1000 000	R1000 000	R1 000 000	Loan	GTM	
<b>EED-135</b>	Rebuilding of Campsies Glen 11kv lines (5km)	Rebuilding of lines	01-07-2018	30-06-2023	R5 000 000	R1 000 000		R1000 000	R1000 000	R1 000 000	Loan	GTM	
<b>EED-136</b>	Rebuilding of Politsi Valley 11kv lines (5km)	Rebuilding of lines	01-07-2018	30-06-2023	R5 000 000	R1000 000		R1000 000	R1000 000	R1 000 000	Loan	GTM	
<b>EED-137</b>	Rebuilding of CP Minnaar 11kv lines (2km)	Rebuilding of lines	01-07-2020	30-06-2023	R2 500 000			500 000	R500 000	R500 000	Loan	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA (Yes/No)
			Date: Start	Date: Finish		2018/19	2019/20	2020/21	2021/22	2022/23			
<b>ELECTRICITY UPGRADE AND MAINTAINANCE</b>													
<b>EED-138</b>	Rebuilding of Waterbok 11kv lines	Rebuilding of lines	01-07-2018	30-06-2023	R3000 000		R1000 000		R1000 000		Loan	GTM	
<b>EED-139</b>	Rebuilding of Mieliekloof and Deerpark 11kv lines (2,5 km)	Rebuilding of lines	01-07-2018	30-06-2023	R1 500 000	R500 000			R500 000		Loan	GTM	
<b>EED-140</b>	Rebuilding of Letaba Feeder 33KV line (2.5 km)	Rebuilding of lines	01-07-2018	30-06-2023	R4 500 000	R750 000	R750 000	R1 000 000	R1000 000	R1000 000	Loan	GTM	
<b>EED-141</b>	Upgrading of Waterbok 33/11KV Substation	Increasing capacity on the Waterbok 33/11KV Substation: Extension of the plinth, new fencing, provision for a 2nd 2MVA transformer, new busbars, etc	01-07-2018	30-06-2019	R1000 000	1000 000					Loan	GTM	
<b>EED-142</b>	Upgrading of Blacknoll 33/11KV Substation	Increasing capacity on the Blacknoll 33/11KV Substation: Extension of	01-07-2018	30-06-2019	R1000 000	R1000 000					Loan	GTM	



Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA (Yes/No)
			Date: Start	Date: Finish		2018/19	2019/20	2020/21	2021/22	2022/23			
<b>ELECTRICITY UPGRADE AND MAINTAINANCE</b>													
		the plinth, new fencing, provision for a 2nd 2MVA transformer, new busbars, etc											
<b>EED-143</b>	Substation Fencing	Replaced damaged fencing in Letsitele Main substations	01-07-2018	30-06-2023	R2 500 000	R500 000	R1000 000	R500 000	R500 000	R500 000	Loan	GTM	
<b>EED-144</b>	Replace 2 x 15 MVA 66/11 kV ( Linked to Revenue on New Electricity Connections	Replace 2 x 15 MVA 66/11 kV transformers with 2 x 30MVA new transformers with new panels and cabling	01-07-2018	30-06-2023	R22 350 000	R9 000 000	R2 350 000	R5 000 000	R5 000 000	R5 000 000	Loan	GTM	
<b>EED-145</b>	Replacing of old SS1 electrical substation circuit breakers with compact switchgear	Replacing of old SS1 electrical substation circuit breakers with compact switchgear, installation of a 11KV minisub	01-07-2018	30-06-2019	R4 000 000	R4 000 000					Loan	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA (Yes/No)
			Date: Start	Date: Finish		2018/19	2019/20	2020/21	2021/22	2022/23			
<b>ELECTRICITY UPGRADE AND MAINTAINANCE</b>													
<b>EED-146</b>	Replace 11 kV and 33 kV Auto reclosers per annum (x5) <b>(Item B53 6/14)</b>	Replace 11 kV and 33 kV Auto reclosers per annum <b>(Item B53 6/14)</b>	01-07-2018	30-06-2023	R7 500 000	R1 500 000	R1 500 000	R1 500 000	R1 500 000	R1 500 000	Loan	GTM	
<b>EED-147</b>	Building of new 4 MVA, 33/11 kV Substation at Agatha	Building of new substation	01-07-2018	30-06-2023	R4 000 000	R4 000 000		R3500 000	R2 000 000		Loan	GTM	
<b>EED-148</b>	Refurbishment of the Ebenhezer 33kV Feeder (2,5 km)	Refurbishment of the Ebenhezer 33kV Feeder	01-07-2018	30-06-2023	R5 000 000	R1000 000	R1000 000	R1 000 000	R1 000 000	R1 000 000	Loan	GTM	
<b>EED-149</b>	Install 33kV voltage regulator on the 33kV Haenertsburg ring	Install 33kV voltage regulator on the 33kV Haenertsburg ring	01-07-2018	30-06-2020	R2 000 000		R2 000 000				Loan	GTM	
<b>EED-150</b>	Rebuild 66 kV wooden line from Tzaneen to Tarentaalrand (4,8km)	Rebuild 66 kV wooden line from Tzaneen to Tarentaalrand	01-07-2019	30-06-2023	R9 900 000		R2 900 000	R2 000 000	R2 000 000	R3 000 000	Loan	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA (Yes/No)
			Date: Start	Date: Finish		2018/19	2019/20	2020/21	2021/22	2022/23			
<b>ELECTRICITY UPGRADE AND MAINTAINANCE</b>													
<b>EED-151</b>	Install scada monitoring system on GTM electrical network	Install scada monitoring system on GTM electrical network	01-07-2020	30-06-2023	R3 000 000				R2000 000	R1000 000	Loan	GTM	
<b>EED-152</b>	New 11kv Feeder from Western sub to Industrial area	New 11kv Feeder from Western sub to Industrial area	01-07-2019	30-06-2023	R 3000 000		R 3000 000				Loan	GTM	
<b>EED-153</b>	Rebuilding of Valencia 11 kv lines	Rebuilding of Valencia 11 kv lines	01-07-2019	30-06-2023	R 1000 000	R500 000	R500 000				Loan	GTM	
<b>EED-154</b>	Prepaid Meters	Prepaid Meters	01-07-2019	30-06-2023	R900 000	R300 000	R300 000				Loan	GTM	
<b>EED-155</b>	Skirving and Peace Streets retrofitting old panels with safe technologies	Installation of new 11kv switchgear	01-07-2019	30-06-2023	R5000 000		R 5000 000				Loan	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA (Yes/No)
			Date: Start	Date: Finish		2018/19	2019/20	2020/21	2021/22	2022/23			
<b>UPGRADE &amp; MAINTENANCE OF SPORTS AND RECREATIONAL FACILITIES</b>													
<b>ESD-156</b>	Lenyenye stadium upgrade phase 2	Lenyenye stadium upgrade phase 2	01/07/2021	30/06/2022	R13 007 714 R1 200 000				R13 007 714 R1 200 000		MIG 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 CONDUCIVE 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	EIA (Yes/No)	
			Date: Start	Date: Finish		2018/19	2019/20	2020/21	2021/22	2022/23				
<b>GTEDA</b>														
<b>GTEDA-157</b>	Purchase of Mscoa printers and programmes	Office IT and support equipment	01-07-2018	30-06-2019	R235 000	R235 000						Own	GTM	

**KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

**PRIORITY ISSUE:** GOOD GOVERNANCE

**STRATEGIC OBJECTIVE:** EFFECTIVE AND EFFECIENT ADMINISTRATION

**STRATEGY/INTERVENTION:** BY ESURING 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	EIA (Yes/No)	
			Date: Start	Date: Finish		2018/19	2019/20	2020/21	2021/22	2022/23				
<b>INTERNAL AUDIT</b>														
<b>MM-158</b>	Purchase of Risk Management Software	Purchase of Risk Management Software	01/07/2021	30/06/2022	R600 000					R600 000		Own	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA (Yes/No)	
			Date: Start	Date: Finish		2018/19	2019/20	2020/21	2021/22	2022/23				
<b>FURNITURE AND EQUIPMENTS</b>														
<b>EED-159</b>	Purchase office furniture and equipment for the Electrical Engineering department	Purchase office furniture and equipment for the Electrical Engineering department	01/07/2018	30/06/2019	R 100 000	R 100 000						Own	GTM	
<b>ESD-160</b>	Purchase office furniture and equipment for the Engineering Services department	Purchase office furniture and equipment for the Engineering Services department	01/07/2018	30/06/2019	R 100 000	R 100 000						Own	GTM	
<b>MM-161</b>	Purchase office furniture and equipment for	Purchase office furniture and equipment	01/07/2018	30/06/2019	R 100 000	R 100 000						Own	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA (Yes/No)
			Date: Start	Date: Finish		2018/19	2019/20	2020/21	2021/22	2022/23			
<b>FURNITURE AND EQUIPMENTS</b>													
	Office of the Municipal Manager	for Office of the Municipal Manager											
<b>CORP-162</b>	Purchase office furniture and equipment for the Corporate Services Department	Purchase office furniture and equipment for the Corporate Services Department	01/07/2018	30/06/2019	R 100 000	R 100 000						Own	GTM
<b>CFO-163</b>	Purchase office furniture and equipment for the Budget & Treasury Department	Purchase office furniture and equipment for the Budget & Treasury Department	01/07/2018	30/06/2019	R 100 000	R 100 000						Own	GTM
<b>PED-164</b>	Purchase office furniture and equipment for the Planning & Economic Department	Purchase office furniture and equipment for the Planning & Economic Department	01/07/2018	30/06/2019	R 100 000	R 100 000						Own	GTM
<b>CSD-165</b>	Purchase office furniture and equipment for the Community Services Department	Purchase office furniture and equipment for the Community Services Department	01/07/2018	30/06/2019	R 100 000	R 100 000						Own	GTM

## OPERATAIONAL 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		2018/19	2019/20	2020/21	2021/22	2022/23		
<b>TOWN PLANNING</b>												
<b>PED-166</b>	Formulation of land use scheme for gtm area as per SPLUMA	Development of a policy document to regulate land development	01/07/2018	30/06/2021	R4 400 842	R1 389 150	R1 465 533	R1546159			Own	GTM
<b>HUMAN SETTLEMENT</b>												
<b>PED-167</b>	Review of Municipal Housing Sector Plan	Conduct surveys and authentication of Municipal land ownership	01/07/2020	30/06/2023	R1200 000					R1200 000	Own	GTM
<b>PED-168</b>	Formulation of Land audit report for entire GTM area	Formulation of Land audit report for entire GTM area	01/07/2018	30/06/2020	R700 000	R350 000	R350 000				Own	GTM



LOCAL ECONOMIC DEVELOPMENT												
<b>PED-169</b>	Agricultural Expo	Hosting the Annual Agricultural Expo	01/07/2018	30/06/2022	R2000 000	R500 000	R500 000	R1000 000			Own	GTM
<b>PED-170</b>	Incentive Policy	Implimentation of the Incentive Policy	01/07/2019	30/06/2023	R6000 000		R2000 000	R2000 000	R2000 000		Own	GTM
<b>PED-171</b>	LED Strategy-Implimentation of Projects	Implimentation of the LED strategy	01/07/2018	30/06/2022	R2000 000	R500 0000	R600 000	R700 000	R900 000		Own	GTM

**KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

**PRIORITY ISSUE:** DELIVERY OF BASIC SERVICES

**STRATEGIC OBJECTIVE:** IMPROVED ACCES TO AFFORDABLE AND SUSTAINBLE BASIC SERVICES

**STRATEGY/INTERVENTION:** BY PROVIDING AFFORDABLE AND SUSTAINABLE BASIC SERVICES

**OUTCOME:** DELIVERY OF BASIC SERVICES TO THE PEOPLE

## HOUSEHOLD ELECTRICITY

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		2018/19	2019/20	2020/21	2022/2023	2023/2024		
<b>EED-172</b>	Electrification of Shongani Phase 2 (85 units)	Electrification of Shongani Phase 2	01-07-2018	30-06-2019	R1,881,000.00	R1,881,000.00					INEP	ESKOM
<b>EED-173</b>	Electrification of Burgersdorp Phase 2(25 units)	Electrification of Burgersdorp Phase 2	01-07-2018	30-06-2019	R285,000.00	R285,000.00					INEP	ESKOM
<b>EED-174</b>	Electrification of Motseteng(250 units)	Electrification of Motseteng	01-07-2018	30-06-2019	R4,125,000.00	R4,125,000.00					INEP	GTM
<b>EED-175</b>	Electrification of Mokgoloboto(89 units)	Electrification of Mokgoloboto	01-07-2018	30-06-2019	R2,599,897.28	R2,599,897.28					INEP	ESKOM
<b>EED-176</b>	Electrification of Mariveni C(123 units)	Electrification of Mariveni C	01-07-2018	30-06-2019	R2,029,500.00	R2,029,500.00					INEP	GTM
<b>EED-177</b>	Electrification of Zanghoma(13 units)	Electrification of Zanghoma	01-07-2018	30-06-2019	R214,500.00	R214,500.00					INEP	GTM
<b>EED-178</b>	Electrification of	Electrification of Lenyenye	01-07-2018	30-06-2019	R1,402,500.00	R1,402,500.00					INEP	GTM

	Lenyeny e(85 units)											
<b>EED-179</b>	Electrification of Mandhakazi Marikani Extension2(138 units)	Electrification of Mandhakazi Marikani Extension2	01-07-2018	30-06-2019	R2,268,000.00	R2,268,000.00					INEP	GTM
<b>EED-180</b>	Electrification of Mbhekwana(53 units)	Electrification of Mbhekwana	01-07-2018	30-06-2019	R874,500.00	R874,500.00					INEP	GTM
<b>EED-181</b>	Electrification of Relela(41 units)	Electrification of Relela	01-07-2018	30-06-2019	R676,500.00	R676,500.00					INEP	GTM
<b>EED-182</b>	Electrification of Jokong and Moleketla(35 units)	Electrification of Jokong and Moleketla	01-07-2018	30-06-2019	R1,442,634.56	R1,442,634.56					INEP	ESKOM
<b>EED-183</b>	Electrification of Semarela , Rhapelo and Sethone. (30 units)	Electrification of Semarela, Rhapelo and Sethone.	01-07-2018	30-06-2019	R649,800.00	R649,800.00					INEP	ESKOM
<b>EED-184</b>	Electrification of Setheeni (32 units)	Electrification of Setheeni	01-07-2018	30-06-2019	R528,000.00	R528,000.00					INEP	GTM

<b>EED-185</b>	Electrification of Mogapeng (mmaphuti) (79 units)	Electrification of Mogapeng (mmaphuti)	01-07-2018	30-06-2019	R1,191,300.00	R1,191,300.00					INEP	ESKOM
<b>EED-186</b>	Electrification of Mackery Extension 7 (68 units)	Electrification of Mackery Extension 7	01-07-2018	30-06-2019	R1,122,000.00	R1,122,000.00					INEP	GTM
<b>EED-187</b>	Electrification of Nabane (22 units)	Electrification of Nabane	01-07-2018	30-06-2019	R363,000.00	R363,000.00					INEP	GTM
<b>EED-188</b>	Electrification of Marumofase (22 units)	Electrification of Marumofase	01-07-2018	30-06-2019	R363,000.00	R363,000.00					INEP	GTM
<b>EED-189</b>	Electrification of New Phepene (29 units)	Electrification of New Phepene	01-07-2018	30-06-2019	R478,500.00	R478,500.00					INEP	GTM
<b>EED-190</b>	Electrification of Motlawa (78 units)	Electrification of Motlawa	01-07-2018	30-06-2019	R1,287,000.00	R1,287,000.00					INEP	GTM
<b>EED-191</b>	Electrification of Gavaza (16 units)	Electrification of Gavaza	01-07-2018	30-06-2019	R264,000.00	R264,000.00					INEP	GTM

**PRIORITY ISSUE:** DELEVERY OF BASIC SERVICES

**STRATEGIC OBJECTIVE:** IMPROVED ACCES TO AFFORDABLE AND SUSTAINBLE BASIC SERVICES

**STRATEGY/INTERVENTION:** BY PROVIDING AFFORDABLE AND SUSTAINABLE BASIC SERVICES

**OUTCOME:** DELIVERY OF BASIC SERVICES TO THE PEOPLE

<u>Project No.</u>	<u>Project Name + location</u>	<u>Project description</u>	<u>Project Duration</u>		<u>Total Budget</u>	<u>Five (5) Year Budget</u>					<u>Source of Funding</u>	<u>Implementation Agent</u>
			<u>Start dates</u>	<u>End dates</u>		<u>Opex 2018/2019</u>	<u>Opex 2019/2020</u>	<u>Opex 2020/2021</u>	<u>Opex 2021/2022</u>	<u>Opex 2022/2023</u>		
<b>WASTE MANAGEMENT</b>												
CSD-200	Urban Waste Management @ Tzaneen; Letsitele & Haenertsburg	GTM Kerbside collections	01/07/2018	Continuously	R 190 259 071.32	R 31 163 956.58	R 34 280 352.24	R 37 708 387.46	R 41 479 226.21	R 45 627 148.83	G.T.M.= (CFO to confirm)	GTM
CSD-201	Urban Waste Management @ Tzaneen; Letsitele & Haenertsburg	GTM Litterpicking	01/07/2018	Continuously	R 80 395 001.96	R 13 168 498.79	R 14 485 348.67	R 15 933 883.54	R 17 527 271.89	R 19 279 999.08	G.T.M.= (CFO to confirm)	GTM
CSD-202	Public Toilet Management @ Tzaneen; Haenertsburg; Nkowankowa & Letsitele	GTM Cleansing of Toilet-blocks	01/07/2018	Continuously	R 37 149 150.47	R 6 084 937.26	R 6 693 430.99	R 7 362 774.08	R 8 099 051.49	R 8 908 956.64	G.T.M.= (CFO to confirm)	GTM
CSD-203	Enforcement Management @ Tzaneen;Haenertsburg;	GTM Law-enforcement	01/07/2018	Continuously	R 5 105 100.00	R -	R 1 100 000.00	R 1 210 000.00	R 1 331 000.00	R 1 464 100.00	G.T.M.	GTM

	Lenyenye;Nkowankowa & Letsitele											
CSD-204	Waste Minimization @ Tzaneen; Nkowankowa; Lenyenye; Letsitele & Haenertsburg	GTM Recycling at source	01/07/2018	Continuously	R 2 320 500.00	R -	R 500 000.00	R 550 000.00	R 605 000.00	R 665 500.00	G.T.M.	GTM
CSD-205	Bulk Waste Management @ 5 x Suburbs	MSP Bulk Waste collections	01/07/2018	Continuously	R 36 756 720.00	R -	R 7 920 000.00	R 8 712 000.00	R 9 583 200.00	R 10 541 520.00	G.T.M.	GTM
CSD-206	Urban Waste Management @ Nkowankowa	MSP Kerbside collections	01/07/2018	Continuously	R 32 655 228.75	R 5 348 844.20	R 5 883 728.62	R 6 472 101.49	R 7 119 311.64	R 7 831 242.80	G.T.M.	GTM
CSD-207	Urban Waste Management @ Lenyenye	MSP Kerbside collections	01/07/2018	Continuously	R 35 730 544.03	R 5 852 573.10	R 6 437 830.41	R 7 081 613.45	R 7 789 774.80	R 8 568 752.28	G.T.M.	GTM
CSD-208	Urban Waste Management @ Tzaneen + Rural North	MSP Litterpicking	01/07/2018	Continuously	R 57 365 978.53	R 9 396 402.77	R 10 336 043.04	R 11 369 647.35	R 12 506 612.08	R 13 757 273.29	G.T.M.	GTM

CSD-209	Urban Waste Management @ Nkowankowa	MSP Litterpicking	01/07/2018	Continuously	R 38 702 344.72	R 6 339 346.57	R 6 973 281.22	R 7 670 609.35	R 8 437 670.28	R 9 281 437.31	G.T.M.	GTM
CSD-210	Rural Waste Management @ Rural W.S.A.'s (Waste Service Areas)	MSP Bulk Waste collections	01/07/2018	Continuously	R 18 564 000.00	R -	R 4 000 000.00	R 4 400 000.00	R 4 840 000.00	R 5 324 000.00	G.T.M.	GTM
CSD-211	Rural Waste Management @ 66 x W.S.A.'s (Waste Service Areas)	EPWP Kerbside collections	01/07/2018	Continuously	R 55 006 951.00	R 9 010 000.00	R 9 911 000.00	R 10 902 100.00	R 11 992 310.00	R 13 191 541.00	G.T.M. = (R3,500,000) E.P.W.P.= (R5,510,000)	GTM
CSD-212	Rural Waste Management @ 66 x W.S.A.'s (Waste Service Areas)	EPWP Awareness & Education	01/07/2018	Continuously	R 3 016 650.00	R -	R 650 000.00	R 715 000.00	R 786 500.00	R 865 150.00	G.T.M.	GTM
CSD-213	Disposal Management @ Tzaneen Landfill-site	MSP Landfill operations	01/07/2018	Continuously	R 74 286 700.96	R 7 355 568.00	R 14 421 705.01	R 15 863 875.51	R 17 450 263.06	R 19 195 289.37	G.T.M.	GTM
CSD-214	Disposal Management @ Tzaneen Landfill-site	MSP GRAP-19 Audit	01/07/2018	Continuously	R 1 162 000.00	R -	R 500 000.00	R 200 000.00	R 220 000.00	R 242 000.00	G.T.M.	GTM

CSD-215	Public Toilet Management @ Lenyenye	MSP Cleansing of Toilet-blocks	01/07/2018	Continuously	R 2 136 785.00	R 350 000.00	R 385 000.00	R 423 500.00	R 465 850.00	R 512 435.00	G.T.M.	GTM
	TOTALS				<u>R 670 612</u> <u>726.74</u>	<u>R 94 070</u> <u>127.27</u>	<u>R 124</u> <u>477</u> <u>720.21</u>	<u>R 136 575</u> <u>492.23</u>	<u>R 150 233</u> <u>041.45</u>	<u>R 165 256</u> <u>345.59</u>	G.T.M.	GTM

**PRIORITY ISSUE:** ENVIRONMENTAL MANAGEMENT SERVICES

**STRATEGIC OBJECTIVE:** ENHANCED SUSTAINABLE ENVIRONMENTAL MANAGEMENT AND SOCIAL DEVELOPMENT

**STRATEGY/INTERVANTION:** EFFECTIVE, ACCESSIBLE ENVIRONMENTAL AND HEALTH SERVICES

**OUTCOME:** ENHANCED EDUCATION AND IMPROVED QUALITY OF LIFE

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementing Agency
			Date Start	Date Finish		2018/19	2019/20	2020/21	2021/22	2022/23		
CSD-216	Water quality monitoring.	Development and implimentation of water quality monitoring schedule and mapping of water sampling points	01/07/2018	30/06/2019	R153 000	R48321	R50979	R53782			Own	GTM
CSD-217	Food control	Evaluation of formal food hygiene premises	01/07/2018	30/06/2019	R136 225	R43 000	R45365	R47860			Own	GTM
CSD-218	Vector Control	Implementation of Integrated Vector Control Plan	01/07/2018	30/06/2019	R27 058	R 8 541	R9 011	R9 506			Own	GTM



<b>CSD-219</b>	Environmental education and awareness	Develop themes for awareness campaigns & host Cleanest School Competition	01/07/2018	30/06/2019	R155 400	R 92249	R97323	R102675			Own	GTM
<b>CSD-220</b>	Environmental Compliance Monitoring & Enforcement.	Environmental Compliance Monitoring & Enforcement. Development & Implimentation of Environmental Framework	01/07/2018	30/06/2019	R110 192	R34789	R36702	R38701			Own	GTM
<b>CSD-221</b>	Facilities cleaning.	Facilities cleaning: Procurement of Appropriate Cleaning Materials	01/07/2018	30/06/2019	R264 768	R83 574	R88 174	R93 020			Own	GTM

**PRIORITY ISSUE:** LIBRARY SERVICES

**STRATEGIC OBJECTIVE:** ENHANCED SUSTAINABLE ENVIRONMENTAL MANAGEMENT AND SOCIAL DEVELOPMENT

**STRATEGY/INTERVANTION:** EFFECTIVE, ACCESSIBLE LIBRARY SERVICES

**OUTCOME:** ENHANCED EDUCATION AND IMPROVED QUALITY OF LIFE

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementing Agency
			Date Start	Date Finish		2018/19	2019/20	2020/21	2021/22	2022/23		

<b>CSD-222</b>	<p>Library development and reading promotion (Existing libraries @ Tzaneen; Letsitele; Haenertsburg; Shiluvane and Mulati)</p> <p><u>New libraries:</u> Motupa Library built through the Rand Water Foundation. Estimated year of opening: 2018/2019</p> <p>Runnymede Library built through the DSAC. Estimated year of opening: 2020/2021</p>	Accurate information services, continuous user education, free Internet provision, prompt lending services and balanced collection development	01/07/2018	30/06/2023 Ongoing	R52,193,025 (Over 5 years with 5,5% increase p/a)	R9,357,290	R9,864,435	R10,407,525	R10,979,939	R11,583,836	Own	GTM
<b>CSD-223</b>	Annual library competition, creative holiday programmes and book-related arts and culture events arranged and held	Annual library competition, creative holiday programmes and book-related arts and culture events arranged and held	01/07/2018	30/06/2023 Ongoing	R72,551 (Over 5 years with 5,5% increase p/a)	R13,000	R13,715	R14,468	R15,264	R16,104	Own	GTM

**PRIORITY ISSUE:** TRAFFIC & LICENCING

**STRATEGIC OBJECTIVE:** ENHANCED SUSTAINABLE ENVIRONMENTAL MANAGEMENT AND SOCIAL DEVELOPMENT

**STRATEGY/INTERVANTION:** EFFECTIVE, ACCESSIBLE LIBRARY SERVICES

**OUTCOME:** ENHANCED EDUCATION AND IMPROVED QUALITY OF LIFE

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementing Agency
			Date Start	Date Finish		2018/19	2019/20	2020/21	2021/22	2022/23		
<b>CSD-224</b>	Contracted Services for Electronic Learners Licences	Contracted Services for Electronic Learners Licences	01/07/2018	30/06/2021	R620 689	R196 888	R206 732	217 069			Own	GTM
<b>CSD-225</b>	Contracted Services for Printing & Stationery	Contracted Services for Printing & Stationery	01/07/2018	30/06/2021	R548 811	R174 088	R182 792	R191 931			Own	GTM

**PRIORITY ISSUE:** PARKS, SPORTS, ARTS & CULTURE

**STRATEGIC OBJECTIVE:** ENHANCED SUSTAINABLE ENVIRONMENTAL MANAGEMENT AND SOCIAL DEVELOPMENT

**STRATEGY/INTERVANTION:** EFFECTIVE, ACCESSIBLE PARKS, SPORTS, ARTS & CULTURE SERVICES

**OUTCOME:** ENHANCED EDUCATION AND IMPROVED QUALITY OF LIFE

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementing Agency
			Date Start	Date Finish		2018/19	2019/20	2020/21	2021/22	2022/23		

<b>CSD-226</b>	Garden Maintenance- Maintenance of developed parks and gardens	Maintenance of developed parks and gardens	01/07/2018	30/06/2019	R5000 000	5000 000					Own	GTM
<b>CSD-227</b>	Slashing- Clearing of invader weeds, at open spaces	Clearing of invader weeds, shrubs and wild grass	01/07/2018	30/06/2019	R250 000	R250 000					Own	GTM
<b>CSD-228</b>	Grass cutting	Grass cutting at developed parks , sidewalks and gardens in 5 formal towns	01/07/2018	30/06/2019	R5000 000	R5000 000					Own	GTM
<b>CSD-229</b>	Cemetery Maintenance-5 formal towns	Graves digging, burial and cleaning of 5 formal towns cemetery yards, trees planting and pruning, record keeping	01/07/2018	30/06/2019	R70 000	R70 000					Own	GTM
<b>CSD-230</b>	Greening Greater Tzaneen Municipality	Trees planting at public facilities	01/07/2018	30/06/2019	R50 000	R50 000					Own	GTM
<b>CSD-231</b>	Stadium maintenance	Purchasing horticultural material for grass.	01/07/2018	30/06/2019	R50 000	R50 000					Own	GTM

<b>CSD-232</b>	Community grounds maintenance	Grading, compaction, levelling of sport fields	01/07/2018	30/06/2019	R250 000	R250 000					Own	GTM
<b>CSD 234</b>	Swimming pool maintenance	Chemicals purchase and replacing broken tiles or pumps	01/07/2018	30/06/2019	R85 000	R85 000					Own	GTM
<b>CSD 235</b>	Internal Sports Activities	Coordinate participation in various sporting codes	01/07/2018	30/06/2019	R1000 000	R1 000 000					Own	GTM
<b>CSD-236</b>	Greater Tzaneen Arts and Culture Council Grant	Greater Tzaneen Arts and Culture Council Grant payment for assisting with Arts and Culture development in GTM area	01/07/18	30/06/18	R30 000	R30 000					Own	GTM
<b>CSD-237</b>	Coordination of Local, District, Provincial and National Sports Arts and Culture	Coordinate indigenous games, developmental games, Maphungubye Arts and Culture activities as well as local national, provincial and district sports, arts activities	01/07/2018	30/06/2019	R156000	R156 000					Own	GTM

<b>KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT</b>
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**PRIORITY ISSUE:** INCREASED ECONOMIC ACTIVITY

**STRATEGIC/INTERVENTION:** CREATE A STABLE AND AN ENABLING ENVIRONMENT BY ATTRACTING SUITABLE INVESTORS

**STRATEGY/INTERVENTION:** BY PROVIDING A CONDUCIVE 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 Agency
			Date Start	Date Finish		2018/19	2019/20	2020/21	2021/22	2022/23		
<b>PED-237</b>	SMME support	Support for SMME's within GreaterTzaneen Municipality	01/07/2018	30/06/2019	R200 000	R200 000					Own	GTM

**GTEDA**

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementing Agency
			Date Start	Date Finish		2018/19	2019/20	2020/21	2021/22	2022/23		

<b>GTE DA-238</b>	Support SMME in accessing investment capital	Assist SMME in accessing investment/capital/funding in the identified projects	01/07/2018	30/06/2019	R290 000	R290 000					GTEDA	GTEDA
<b>GTE DA-239</b>	Training of 15 SMMEs in generic business management	Training of 15 SMMEs in generic business management and in the focus areas.	01/07/2018	30/06/2019	R90 000	R90 000					GTEDA	GTEDA
<b>GTE DA-240</b>	Entrepreneurship career guidance and mentorship	Mentoring youth to follow entrepreneurship as a career of choice	01/07/2018	30/06/2019	R40 000	R40 000					GTEDA	GTEDA
<b>GTE DA-241</b>	SMME Incubation	SMME Incubation of GTEDA Hub, GTFM and GTFSC	01/07/2018	30/06/2019	R30 000	R30 000					GTEDA	GTEDA
<b>GTE DA-242</b>	Community radio station (GTFM)	Strategic support to Community radio station (GTFM)	01/07/2018	30/06/2019	R60 000	R60 000					GTEDA	GTEDA
<b>GTE DA-243</b>	GTEDA offices	Development of a plan to renovate offices given to GTEDA by Council	01/07/2018	30/06/2019	R10 000	R10 000					GTEDA	GTEDA
<b>GTE DA-244</b>	Tzaneen Dam	Support development of Jetty 3	01/07/2018	30/06/2019	R30 000	R30 000					GTEDA	GTEDA
<b>GTE DA-245</b>	Library Project support in	Support the establishment of Library	01/07/2018	30/06/2019	R10 000	R10 000					GTEDA	GTEDA

	Khwekhwe High school	at Khwekhwe High School										
<b>GTE DA-246</b>	Nkowankowa Industrial Project	Coordination of Entrepreneurs to the Nkowankowa Industrial Project	01/07/2018	30/06/2019	R10 000	R10 000					GTEDA	GTEDA
<b>GTE DA-247</b>	Training and Development	Training and mentoring of 20 co-operatives (10 new and 10 existing)	01/07/2018	30/06/2019	R20 000	R20 000					GTEDA	GTEDA
<b>GTE DA-248</b>	Makgoba Dieplaagte	Support development of Makgoba farming	01/07/2018	30/06/2019	R10 000	R10 000					GTEDA	GTEDA
<b>GTE DA-249</b>	Lenyenye-Vexospark	Development of a digital library.	01/07/2018	30/06/2019	R10 689.45	R10 689.45					GTEDA	GTEDA
<b>GTE DA-250</b>	Training and Development	Training of 100 unemployed learners on new venture creation	01/07/2018	30/06/2019	R35 000	R35 000					GTEDA	GTEDA
<b>GTE DA-251</b>	Tourism and heritage promotion	Development of Bolobedu cultural village	01/07/2018	30/06/2019	R18 000	R18 000					GTEDA	GTEDA
	<b>TOTAL BUDGET</b>				<b>R663 689.45</b>	<b>R663 689.45</b>					<b>GTEDA</b>	<b>GTEDA</b>



**PRIORITY ISSUE:** BASIC SERVICES

**STRATEGIC OBJECTIVE:** IMPROVED ACCESS TO AFFORDABLE AND SUSTAINABLE BASIC SERVICES

**STRATEGY/INTERVENTION:** BY PROVIDING AFFORDABLE AND SUSTAINABLE 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		2018/19	2019/20	2020/21	2021/22	2022/23		
<b>ROADS AND STORM WATER PLANT</b>												
<b>ESD-252</b>	Replacement of Vehicles	Replace 3 x solid waste trucks. 15 x LDV 4X4 electrical. 4 x Tata tipper	01/07/2018	30/06/2019	R13 000 000	R13 000 000					Finance Lease	GTM

**PRIORITY ISSUE:** EFFECTIVE ADMINISTRATIVE

**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		2018/19	2019/20	2020/21	2021/22	2022/23		
<b>INTEGRATED DEVELOPMENT PLANNING</b>												

<b>MM-253</b>	IDP Strategic Planning Session	Convene the IDP Strategic Planning Workshop to review the strategic intent of Council	01/07/2018	30/06/2023	R1 534 311.38	R166 334	R177 977.38	190 000	R500 000	R500 000	Own	GTM
<b>MM-254</b>	IDP/Budget Lekgotla	Convene the IDP/Budget Lekgotla	01/07/2018	30/06/2023	R624 600	R70 000	R74 600	R80 000	R 200 000	R200 000	Own	GTM
<b>MM-255</b>	IDP Training	Convene the IDP Training for Management and Councillors	01/07/2018	30/06/2023	R250 000	R50 000	R50 000	R50 000	R80 000	R100 000	Own	GTM
<b>MM-256</b>	IDP Representative forums	Convene the Representative Forums	01/07/2018	30/06/2023	R915 000	R100 000	R105 000	R110 000	R300 000	R300 000	Own	GTM

<b>LEGAL SERVICES</b>												
<b>CORP - 257</b>	Contracted Services for Legal services	Contracted Services for Legal services	01/07/2018	30/06/202	R31 680 250	R10 000 000	R10 550 000	R11 130 250			Own	GTM
<b>INTERNAL AUDIT</b>												
<b>MM-258</b>	Contracted Services for Internal Audit Services	Contracted Services for Internal Audit Services	01/07/2018	30/06/2023	R1 267 210	R400 000	R422 000	R445210			Own	GTM
<b>MM -259</b>	Acquire Auditing System	Acquire Auditing System	01/07/2018	30/06/2023	R850 000	R350 000	R250 000	R250 000			Own	GTM

**PRIORITY ISSUE:** EFFECTIVE ADMINISTRATIVE

**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		2018/19	2019/20	2020/21	2021/22	2022/23		
<b>INFORMATION TECHNOLOGY</b>												
<b>CORP-260</b>	Procurement of Internet Services	Procurement of Internet Services	01/07/2021	30/06/2022	R240 000				R240 000		Finance Lease	GTM
<b>CORP -261</b>	Leasing of Franking Machine for 36 months	Leasing of Franking Machine for 36 months	01/07/2021	30/06/2022	R35 000				R35 000		Finance Lease	GTM
<b>CORP -262</b>	Procurement & Installation of additional network ports	Procurement & Installation of additional network ports	01/07/2021	30/06/2022	R300 000				R300 000		Finance Lease	GTM
<b>CORP -263</b>	Leasing of Desktops and Laptops& Councillors tablets	Leasing of Desktops and Laptops& Councillors tablets	01/07/2018	30/06/2019	R2 200 000	R2 200 000					Finance Lease	GTM
<b>CORP -264</b>	Leasing Of Managed Printing Services	Leasing Of Managed Printing Services	01/07/2021	30/06/2022	R1000 000				R1000 000		Own	GTM
<b>CORP -265</b>	Procurement of Network switches, Routers and Firewall and installation	Procurement of Network switches, Routers and Firewall and installation	01/07/2018	30/06/2019	R1 200 000	R1 200 000					Finance Lease	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		2018/19	2019/20	2020/21	2021/22	2022/23			
<b>INFORMATION TECHNOLOGY</b>													
<b>CORP - 266</b>	Procurement of Servers and Installation	Procurement of Servers and Installation	01/07/2018	30/06/2019	R1600 000	R1600 000						Finance Lease	GTM
<b>CORP - 267</b>	Procurement of broadband network to other Satellite Offices	Procurement of broadband network to other Satellite Offices	01/07/2021	30/06/2022	R1000 000				R1000 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 Agency
			Date Start	Date Finish		2018/19	2019/20	2020/21	2021/22	2022/23		
<b>ASSETS MANAGEMENT SERVICES</b>												
<b>CFO-268</b>	Contracted services-meter reading Services	Contracted Services for meter reading services	01/07/2018	30/06/2019	R1 659 813	R1 659 813					Own	GTM
<b>CFO-269</b>	Contracted services-Valuation Roll	Contracted Services for Valuation Roll	01/07/2018	30/06/2019	R2000 000	R2000 000					Own	GTM
<b>CFO-270</b>	Contracted services-Credit Control	Contracted Services for Credit Control	01/07/2018	30/06/2019	R3 100 000	R3 100 000					Own	GTM
<b>CFO-271</b>	Consultants–MsCoa	Consultants –MsCoa implementation	01/07/2018	30/06/2019	R3 200 000	R3 200 000					Own	GTM
<b>CFO-272</b>	Consultants–Assets management	Consultants – Assets management	01/07/2018	30/06/2019	R2 831 000	R2 831 000					Own	GTM
<b>CFO-273</b>	Consultants–Annual Financial Statements	Consultants –Annual Financial Statements	01/07/2018	30/06/2019	R500 000	R500 000					Own	GTM

**KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT****PRIORITY ISSUE: EFFECTIVE ORGANISATIONAL PERFORMANCE**

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

**STRATEGY/INTERVENTION:** BY INSTALLING AN ELECTRONIC ERFPMANCE MONITORING SYSTEM

**OUTCOME:** EFFECTIVE ORGANISATION PERFORMANCE

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementing Agency
			Date Start	Date Finish		2018/19	2019/20	2020/21	2021/22	2022/23		
<b>PERFORMANCE MANAGEMENT SYSTEMS</b>												
<b>MM - 274</b>	Electronic Performance Monitoring system	Electronic Performance Monitoring system Subscription fees	01/07/2018	30/06/2023	R1750 000	R310 000	R330 000	R350 000	R370 000	R390 000	Own	GTM
<b>SPECIAL PROGRAMMES (YOUTH, GENDER, DISABILITY, ELDERLY, CHILDREN AND HIV/AIDS)</b>												
<b>MM-275</b>	Annual Youth Assembly	Organize the events	01-07-2018	30/06/2023		R15000	R15000	R16000			Own	GTM
<b>MM-276</b>	Disability Council	Organize the events	01-07-2018	30/06/2023		R6000	R6000	R7000			Own	GTM

<b>MM-277</b>	National Disability Month celebration	Organize the events	01-07-2018	30/06/2023		R6000	R6000	R7000			Own	GTM
<b>MM-278</b>	National Youth Month Celebration	Organize the events	01-07-2018	30/06/2023		R25000	R25000	R26000			Own	GTM
<b>MM-279</b>	Youth Strategic Sessions	Organize the events	01-07-2018	30/06/2023		R10 000	R13 000	R14 000			Own	GTM
<b>MM-280</b>	Youth Entrepreneurs Summit	Organize the events	01-07-2018	30/06/2023		R10 000	R13 000	R14 000			Own	GTM
<b>MM-281</b>	Quarterly Youth plenary	Organize the events	01-07-2018	30/06/2023		R10 000	R13 000	R14 000			Own	GTM
<b>MM-282</b>	Children's parliament	Organize the events	01-07-2018	30/06/2023		R15 625	R15 625	R16 625			Own	GTM
<b>MM-283</b>	Woman's Month Celebrations	Organize the events	01-07-2018	30/06/2023		R20 000	R20 000	R21 000			Own	GTM
<b>MM-284</b>	Men's Forum & Gender Forum	Organize the events	01-07-2018	30/06/2023		R5000	R5000	R6000			Own	GTM
<b>MM-285</b>	SAWID & Young SAWID	Organize the events	01-07-2018	30/06/2023		R30 000	R30 000	R31 000			Own	GTM
<b>MM-286</b>	16 days of Activism against woman and children	Organize the events	01-07-2018	30/06/2023		R40 375	R40 375	R41 375			Own	GTM
<b>MM-287</b>	Gender Based violence Capacity Building Workshop	Organize the events	01-07-2018	30/06/2023		R10 000	R11 750	R 12 750			Own	GTM

<b>MM-288</b>	World Aids Day	Organize the events	01-07-2018	30/06/2023		R10 000	R11 500	R12 500			Own	GTM
<b>MM-290</b>	HIV/AIDS	Create awareness on HIV/AIDS	01-07-2018	30/06/2023		R27 000	R27 000	R27 000			Own	GTM
<b>MM-291</b>	Condom Day	Organize the events	01-07-2018	30/06/2023		R10 000	R11 500	R12 006			Own	GTM
<b>MM-292</b>	Municipal Student Financial Aid Scheme	Assist students to register.	01-07-2018	30/06/2013	R3 000 000	R1 000 000	R1 000 000	R1 000 000			Own	GTM
<b>OCCUPATIONAL HEALTH &amp; SAFETY</b>												
<b>COR P-291</b>	Organized Women's month celebration for women employees	Organized Women's month celebration for women employees	01/07/2018	30/06/2023	R450 000	R50 000	R50 000	R50 000	R50 000	R50 000	Own	GTM
<b>COR P-293</b>	Men's Health Awareness	Men's Health Awareness	01/07/2018	30/06/2023	R450 000	R50 000	R50 000	R50 000	R50 000	R50 000	Own	GTM
<b>COR P-294</b>	Occupational Health Baseline Assessment	Occupational Health Baseline Assessment	01/07/2018	30/06/2019	R200 000	R200 000					Own	GTM



<b>HUMAN RESOURCE MANAGEMENT</b>												
<b>COR P- 295</b>	Traning for Employees.	Traning for Employees.	01/07/2018	30/06/2023	R8 405 166	R2 653 125	R2 799 047	R2 952 994			Own	GTM
<b>COR P- 296</b>	Organogram Review	Organogram Review	01/07/2018	30/06/2022	R	R1 127 980	R 1 190 019	R1 255 470			Own	GTM

**MOPANI/SECTOR DEPARTMENT PROJECTS**

**MOPANI DISTRICT MUNICIPALITY**

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementing Agency
			Date Start	Date Finish		2018/19	2019/20	2020/21	2021/22	2022/23		
<b>MD M-297</b>	Jopie Mawa Ramotshinyadi	Construction of bulk water supply & reticulation	01/07/2018	30/06/2020		167 992 563	77 537 492				MIG	MDM
<b>MD M-298</b>	Tours water scheme: bulk lines refurbishment & reticulation (Mogapeng)	Bulk lines refurbishment & reticulation	01/07/2018	30/06/2019	35 536 052	35 536 052					MIG	MDM
<b>MD M-299</b>	Thapane regional water scheme, upgrading & extension	Thapane regional water scheme, upgrading & extension	01/07/2018	30/06/2019	108 735 284	108 735 284					MIG	MDM
<b>MD M-300</b>	Refurbishment of Thabina water works	Refurbishment of Thabina water works	01/07/2019	30/06/2020	9 500 000		9 500 000				WSIG	MDM

<b>MD M- 301</b>	Refurbishment of Khopo booster pump station	Refurbishment of Khopo booster pump station	01/07/2019	30/06/2020	12 000 000		12 000 000				MIG	MDM
<b>MD M- 302</b>	Conduct feasibility study & implement Nkowankowa sewage system	Conduct feasibility study & implement Nkowankowa sewage system	01/07/2019	30/06/2020	47 000 000		47 000 000				MIG	MDM
<b>MD M- 303</b>	Upgrading of Nkambako water works	Upgrading of Nkambako water works	01/07/2020	30/06/2023	60 000 000				60 000 000		MIG	MDM
<b>MD M- 304</b>	Construction of 1 Operator house at Lenyenye sewage plant	Construction of 1 Operator house at Lenyenye sewage plant	01/07/2019	30/06/2020	400 000		400 000				WSIG	MDM
<b>MD M- 305</b>	Tours water reticulation	Tours water reticulation	01/07/2022	30/06/2023	7 200 000				7 200 000		MIG	MDM
<b>MD M- 306</b>	Lephepane water scheme	Lephepane water scheme	01/07/2022	30/06/2023	500 000				500 000		MIG	MDM
<b>MD M- 308</b>	Thabina bulk water pipeline	Thabina bulk water pipeline	01/07/2021	30/06/2022	35 000 000				35 000 000		MIG	MDM

<b>MD M- 309</b>	Nkowankowa water works upgrade	Nkowankowa water works upgrade	01/07/2020	30/06/2023	17 000 000				5 000 000	12 000 000	MIG	MDM
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**COGHSTA**

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementing Agency	
			Date Start	Date Finish		2018/19	2019/20	2020/21	2021/22	2022/23			
<b>COGHST A- 310</b>	Construction of 300 Low Cost Housing (RDP)	Construction of 300 Low Cost Housing (RDP)	01/04/2018	31/03/2019	24 900 000	24 900 000						<b>COGHSTA</b>	<b>COGHST A</b>

**LEDET**

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementing Agency	
			Date Start	Date Finish		2018/19	2019/20	2020/21	2021/22	2022/23			
<b>LEDET- 311</b>	Installation of acoustic pannel in royal khalanga lodge	Installation of acoustic pannel in royal khalanga lodge	01/04/2018	31/03/2019	159 600	159 600						<b>LEDET</b>	<b>LEDET</b>

<b>LED ET-312</b>	Development of Shopping Center in Nkowankowa Section B	Development of Shopping Center in Nkowankowa Section B	01/04/2018	31/03/2019	7 000 000	7 000 000					<b>LEDET</b>	<b>LEDET</b>
<b>LED ET-313</b>	Servicing and development of Dan extension in Tzaneen	Servicing and development of Dan extension in Tzaneen	01/04/2018	31/03/2019	90 000 000	90 000 000					<b>LEDET</b>	<b>LEDET</b>

**DEPARTMENT OF SPORTS, ARTS & CLUTURE/RAND WATER FOUNDATION**

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementing Agency
			Date Start	Date Finish		2018/19	2019/20	2020/21	2021/22	2022/23		
<b>RWF-314</b>	Construction of Library and Ecducational Centre at Motupa, Moleketla village	New Library Construction at Motupa, Moleketla village	01/06/2017	30/06/2019	21 000 000	21 000 000					RWF	RWF
<b>DSAC-315</b>	Construction of Runnymede Library at Runnymede TSC (Phase 1)	Construction of Runnymede Library at Runnymede TSC (Phase 1)	01/04/2018	30/03/2021	15 000 000	8 300 750	6 699 250				DSAC	DSAC

**SECTION E: INTEGRATION PHASE**

**PHASE 4: SECTOR PLANS**

**OVERVIEW OF SECTOR PLANS**

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

<b>SECTOR PLAN</b>	<b>ADOPTION DATE</b>	<b>DATE LAST REVIEWED</b>
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**SPATIAL RATIOANLE**

1. Spatial Development Framework	2016/17	2016/17
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**BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

2. Energy Master Plan		2016/17
3. Integrated Waste Management Plan	2003	2016
4. Integrated Transport Plan	2016/17	2016/17
5. Housing Chapter Plan	2017/18	
6. Environment Management Plan		
7. Disaster Risk Management Plan	2012	2015/16
8. HIV/AIDS Plan	2003/2004	2016/17

**LOCAL ECONOMIC DEVELOPMENT**

9. Local Economic Development Strategy	2016/17	2016/17
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**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

10. Public Participation strategy	2011	2011/12
11. Communication Strategy		2014/15
12. Anti-Corruption Strategy	2014/15	2016/17
13. Whistle Blowing Policy	2016/17	

**FINANCIAL VIABILITY AND MANAGEMENT**

14. Revenue Enhancement Strategy	2017/18	2016/17
15. Five Year Financial Plan	2017/18	2016/17
16. Capital Investment Framework	2017/18	2016/17

**MUNICIPAL TRANSFORMATIOBN AND ORGANIZATIONAL DEVELOPMENT**

17. Municipal Institutional Plan		2016/17
18. Work Place Skill Plan	2016/17	2016/17
19. Employment Equity Plan	2016/17	2016/17
20. Personnel Provisioning Policy	2016/17	2016/17
21. Integrated Performance monitoring and Evaluation Framework	2017/18	2017/18

## KPA 1: SPATIAL RATIONALE

### 1. SPATIAL DEVELOPMENT FRAMEWORK

The Presidency has assented to new Planning Legislation referred to as **“SPATIAL PLANNING AND LAND USE MANAGEMENT ACT, No. 16 of 2013”**, on 5<sup>th</sup> August 2013 (from herewith referred to as **“SPLUMA”**).

The objective of the legislation is:

*“To provide a framework for spatial planning and land use management in the Republic; to specify the relationship between the spatial planning and the land use management system and other kinds of planning; to provide for the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government; to provide a framework for the monitoring, coordination and review of the spatial planning and land use management system; to provide a framework for policies, principles, norms and standards for spatial development planning and land use management; to address past spatial and regulatory imbalances; to promote greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decisions and development applications; to provide for the establishment, functions and operations of Municipal Planning Tribunals; to provide for the facilitation and enforcement of land use and development measures; and to provide for matters connected therewith”.*

Clearly from the objectives elaborated in the preceding paragraph, it is evident that the legislation seeks to address the historical imbalances in areas of *racial inequality, segregation and unsustainable settlement patterns*.

Although the Regulations of the very Act are not yet promulgated, it is imperative to start planning towards the objectives of the legislation as alluded into.

Therefore Greater Tzaneen Municipality in its endeavour to address the critical aspects of forward planning has in the current financial year of 2016/2017 embarked on a process to review its Spatial Development Framework of 2009, to comply with chapter 4 of **SPLUMA**. The review must be conducted in terms of **SPLUMA** Guidelines with amongst others, seek to address critical aspects of Land Development in Traditional Authorities’ areas of jurisdiction, formulation of uniform Land use management systems, provisions of Bulk Infrastructure, Nodal Development and the establishment of Tribunals, etc.

The Guidelines also provide for establishment of a “Spatial Development Forum”, which primary objective is to ensure comprehensive participation of all stakeholders in Land Development matters.

## SPATIAL DEVELOPMENT FRAMEWORK

### 1. GENERAL BACKGROUND

A Spatial development Framework is a key component to the successful completion 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 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 of the Greater Tzaneen Spatial Development Framework

### 2. SPATIAL OBJECTIVES AND STRATEGIES

## 2.1 OBJECTIVES

The Greater Municipality will pursue the following objectives to achieve the desired 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 resources
- Objective 6: The support of economic growth through the judicious exploitation of natural and artificial resources
- Objective 7: The promotion of orderly development through timeous preparation and planning.
- Objective 8: The manipulation of development to achieve a hierarchal settlement development pattern.
- Objective 9: The promotion of land restitution and reform to achieve equitable access to land and security of tenure.

## 2.2 STRATEGIES

The achievement of the Spatial Objectives of the GTM revolves around

- Support of natural/inherent potential
- Anticipation of growth and timeouts action, and
- Manipulation and intervention.
- 

**The strategies to achieve the listed objectives are presented below:**

- Strategy A: Determine utilization potential of all land limit development to best usage through policy and /or statutory plan
- Strategy B: Adopt applicable minimum standard 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 optimize 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.



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 SDF	District	Provincial	National
Economic sector tourism and agriculture as a key sector 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 a 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 by the provincial perspective	The District SDF noted similar conservation areas to that of Tzaneen SDF	The provincial perspective is in support of both District and Local SDF	The national legislation on environmental matters serves as guide
Nodal Areas identified in the local SDF are to be intensified through high identified 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 aligned to		Presidential project in rural upliftment and poverty reduction
Land claim and restoration		Provincial Enforcement through the process of land claims and farm rehabilitations schemes	Land restitution legislation
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 submission
Public transport facilities through IDP process	The District provide Public transport guided by the Local SDF and IDP including air transport	Upgrading program of most Provincial Roads	Key Transport legislation and government program on transport logistic and planning for Limpopo

## KPA 2: BASIC SERVICES DELIVERY AND INFRASTRUCTURE PLANNING

### 2. ENERGY MASTER PLAN

#### 2.1 EXECUTIVE SUMMARY

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 distribution system has placed Tzaneen in a crisis situation. Fortunately we are now busy with phase 3 of our capacity project in Tzaneen which comprises a 66Kv double circuit overhead line. 66/11KV substation (Western Sub), 11KV substation (Church) and a cable ring around town. In the rural areas we have upgraded the Letsitele substation by installing 2x66/33KV 10MVA transformers. These projects have ensured sufficient capacity to cater for predicted growth over the short term.

This report details the more pertinent and urgent issues to be addressed in order for Tzaneen to not only maintain its current good status as preferred development area, but to also ensure that the Greater Tzaneen Municipality is able to cope with a high project 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 of 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 expensive (2500 square kilometers) in the country, but our electrical loading compares to that of Polokwane. The maximum demand metered for Tzaneen during the year of 2015 was 120 MVA, whilst Polokwane is slightly more than that. Comparing the electrical budget of the two electrical departments will indicate the severe and unrealistic financial challenges faced by the Greater Tzaneen Municipality and will clarify how the Electrical Department found itself in this crisis

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

The funding allocated will not only resolve the crisis facing Tzaneen 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 friendliest of our people, the strength of our Municipality and the drive and drive of its officials to excel.

The current replacement value (Determined by a recent ring fencing exercise by 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)

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

### **3. INTEGRATED WASTE MANAGEMENT PLAN**

#### **A. STRATEGIC OBJECTIVES**

- 1) WASTE MINIMIZATION
  - a) Recycling programme
  - b) Composing programme
  - c) Re-use programme
  - d) Rural Waste management programme
- 2) COLLECTION AND TRANSPORTATION

- a) Kerbside collection programme
- b) Bulk waste collections programme
- c) Health Care Waste removals programme
- d) Hazardous Waste removal-facilitation programme
- e) Litter picking programme
- f) Transport procurement programme by E.S.D.

### 3) DISPOSAL AND TREATMENT

- a) Licensed Landfill-site operations programme
- b) Treatment facilitation programme
- c) Drop-of-Centre (D.o.C.) management programme

### 4) POLLUTION CONTROL

- a) Public Toilet cleansing programme
- b) Law Enforcement programme
- c) Awareness & Education programme

### 5) MANAGEMENT, ADMINISTRATION & LOGISTICS

- a) I.C.T. needsprogramme
- b) G.I.S. needsprogramme
- c) W.I.S. needsprogramme
- d) I.W.M.P. review & merger with I.D.P.programme
- e) Budget planningprogramme
- f) Infrastructure analyses egg. Vehicles, offices, stationery etc.programme
- g) H.R. needsprogramme
- h) Public communication via waste calendarsprogramme

## B. SCOPE OF THE PLAN

### 1) AIM

- a) The aim is to develop, implement and maintain an Integrated Waste Management System
- b) The Integrated Waste Management System must contribute to sustainable development and measurable quality of life for all communities
- c) To direct all resources for effective and efficient linkages between the following viz:-
  - i) Waste Minimization
    - (1) Source reduction
    - (2) Source separation
    - (3) Source recycling
    - (4) Composting practices
  - ii) Collection & transportation
    - (1) Recycling at source
    - (2) Storage at source
    - (3) Collection of waste
    - (4) Appropriate transportation to treatment/disposal facilities

- iii) Treatment & disposal
  - (1) Treatment practices (Incineration)
  - (2) Disposal practices (Land filling)
- iv) Pollution control
  - (1) Enforcement mechanisms
  - (2) Awareness strategies
  - (3) Public toilet management

## 2) GOALS

- a) The International context:-
  - i) The Greater Tzaneen Municipality I.W.M.P. forms part of:-
    - (1) The strategic goals of the Rio declaration
    - (2) The Agenda 21 principles
    - (3) 19 other International agreements
- b) The National context:-
  - i) The Bill of Rights (Section 24) of the National Constitution provides as follows:-“Everyone has the right to an environment that is not harmful to their health or well-being”
  - ii) The Environmental Management: Waste Act ( No 59 of 2008):- "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”
  - iii) The Tzaneen Integrated Waste Management System must give effect to these requirements of the legal frame work

## 3) KEY ISSUES:-

- a) The Integrated Waste Management System recognizes the following key issues viz:-
  - i) Reduce (e.g. reject over packaged and/or disposable products, use both sides of a piece of paper)
  - ii) Re-use (e.g. choose products in returnable containers and/or use containers yourself)
  - iii) Recycle (e.g. choose recycled and/or recyclable packaging and make sure that as much of your waste as possible (paper, plastics, glass, metal and organic material) enters the recycling loop)
  - iv) Recover (e.g. the energy value of a resource can be recovered from waste during incineration)
  - v) Landfill (only after the preceding strategies have been followed should the remaining, much reduced, waste be buried in the ground)
  - vi) Personnel:- of utmost importance is the recognition of human-capital in the approach towards integrated waste management

## 4) BASIC PRINCIPLES:-

- a) The Integrated Waste Management System is built around the following principles of viz:-
  - i) Polluter pays:-Those responsible for environmental damage must pay the repair costs both to the environment and human health, and the cost of preventive measures to reduce or prevent further pollution and environmental damage
  - ii) Duty of care:-Anyone who generates, transports or disposes of waste is responsible for that waste and should take care that it is dealt with legally and safely
  - iii) Precautionary principle:-If unsure of the nature of the waste, assume the worst case (e.g. whether or not waste is hazardous, assume that it is hazardous)
  - iv) Hierarchical approach: All possible waste utilization and/or reduction options (reduce, re-use, recycle etc.) should be pursued before waste is disposed of in a landfill site
  - v) Best Practical Environmental Option (BPEO):-Waste disposal options that are best for the environment (in both the short and the long term) should be chosen. “Practical” implies that the cost of the chosen method must be acceptable
  - vi) Public Participation:-Public participation is essential and should be facilitated throughout the process
  - vii) Education:-Finally, any integrated waste management process should have a strong educational component

## viii) Integrated Waste Management Hierarchy

- (1) Waste Minimization programmes
- (2) Collection & Transportation programmes
- (3) Treatment & Disposal programmes
- (4) Pollution Control programmes
- (5) Waste Management,-Administration & Logistics

## 5) INTEGRATED PLANNING

- a) Waste management at the Greater Tzaneen Municipality is a integrated operation and all the Departments and Divisions must be responsible for the development of action plans (outcome based) to compliment the strategic key focus areas per Department / Division
- b) Internal Role-players
  - i) To ensure a integrated approach in achieving a clean & healthy environment the INTERNAL role-players as depicted must form part of the holistic waste-management approach
  - ii) Key Focus Areas are of utmost importance to achieve the aims of legal environmental considerations
- c) Roles & Responsibilities of Internal role-players to manage as follows viz:-
  - i) **Waste Management**
    - (1) Waste Minimization
    - (2) Collection & Transportation
    - (3) Treatment & Disposal
    - (4) Pollution control
    - (5) Waste Management,-Administration & Logistics
  - ii) Environmental & Parks Management
    - (1) Air-Water & Surface
    - (2) Food Safety
    - (3) Industrial Hygiene
    - (4) Education
    - (5) I.E.M.P.
    - (6) Clean/green & alien plants
  - iii) **Disaster Management**
    - (1) Incidents
    - (2) Environmental degradation
    - (3) I.D.M.P.
    - (4) Co-ordination
  - iv) Water & Sewage Management
    - (1) Public Market, Taxi-+ bus ranks, stations
    - (2) Catchments areas (pollution prevention)
    - (3) Clean & green initiatives
    - (4) Quality of effluent
    - (5) I.W. & S.M.P.
  - v) **Law –Enforcement**
    - (1) Public Market, Taxi- & Bus ranks, Stations
    - (2) Enforcement support to all role players
    - (3) Policing of markets etc. related pollution + keep clean initiatives
  - vi) **Land Management/Town Planning/Tourism**
    - (1) Public Market
    - (2) Taxi-& bus ranks

- (3) Stations
- (4) Open green spaces
- (5) Tourist attractions
- (6) Hawkers
- (7) Settlements
- (8) Squatters
- (9) S.D.F./Plan

vii) **Management Support**

- (1) Communication, marketing & education.
- (2) Public Participation & Project Support
- (3) H.R. Services
- (4) Budget Support
- (5) P.M.U. // M.I.G.

viii) **Building Control**

- (1) Building plans
- (2) Illegal “shacks”/Hawkers
- (3) Squatters
- (4) Unsightly buildings

6) **GEOGRAPHIC AREAS TO BE ADDRESSED**

a) **Locality:-**

- i) The Greater Tzaneen Municipality is situated in the eastern quadrant of the Limpopo Province within the Mopani District Municipality’s area of jurisdiction
- ii) The Greater Tzaneen Municipality is bordered by Polokwane to the west, Greater Letaba to the north, Ba-Phalaborwa and Maruleng to the east, and Lepelle-Nkumpe to the south

b) **Description of the Municipal area:-**

- i) The Greater Tzaneen Municipality comprises a land area of approximately 3240 sq. km
- ii) Extending from Haenertsburg in the west, to Rubbervale in the east (85km), and just south of Duiwelskloof in the north, to Trichardtsdal in the south (47km)
- iii) The municipal boundaries forms an irregular, inverted T-shape, which results in certain developmental implications for the municipality, and more specifically the difficulties in respect of service provision
- iv) The Greater Tzaneen Municipality area encompasses the proclaimed towns of Tzaneen, Nkowankowa, Lenyenye, Letsitele and Haenertsburg
- v) In addition, there are 129 rural villages, concentrated mainly in the south-east, and north-west, of the study area
- vi) The municipal area is further characterized by extensive and intensive farming activities (commercial timber, cash crops, tropical and citrus fruit production)
- vii) Mountainous, inaccessible terrain exist in the west and south, and even topography (gentle slopes) to the north and east, which are areas with exceptional natural beauty, with considerable untapped tourism potential
- viii) The Phalaborwa S.D.I. transverses the Greater Tzaneen Municipal area, while one of the major links between Gauteng and the Kruger National Park also passes through the area

c) **Activities to be addressed as per strategies**

7) **STRATEGY MAP**

a) **Vision**

- i) To create an environment which is safe and healthy to live and work in for all people in the area of jurisdiction

b) **Mission**

- i) To provide a comprehensive and integrated waste management service which is equitable, effective and sustainable through:-
- (1) Waste Minimization
  - (2) Collection & Transport
  - (3) Treatment & Disposal
  - (4) Pollution Control
  - (5) Management, Information & Logistical Systems
- c) Values
- i) Honesty
  - ii) Timiously / punctual
  - iii) Transparency
  - iv) Loyalty
  - v) Fairness
  - vi) Tidiness
  - vii) Neatness

#### 8) STRATEGY MAP (STRATEGIES, PROGRAMMES & PROJECTS)

<b>Waste Minimization</b>						
A	National K.F.A	Basic Service Delivery and Infrastructure Development				
	K.P.I. Owner	Director Community Services				
	K.P.I.	% of Households with access to a waste management service % of Business-premises with access to a waste management service				
B	Divisional K.F.A.	Collection & Transportation				
	K.P.I. Owner	Divisional Manager				
	K.P.I.	1 x Recycling Tender	1 x low-technology composting-plant	1 x Firewood re-use project	97 x R.W.M. projects @ designated schools	
	Programmes	Recycling @ source	Composting @ Landfill	Re-use of wood-logs from Landfill to R.W.M. projects	Rural Waste Management @ Regions North & South	
C	Regional K.F.A.	Regional Collection & Transportation				
	K.P.I. Owner	W.M.O. Region-North	W.M.O. Region-South	W.M.O. Region-North	W.M.O. Region-South	W.M.O. Rural Waste Management
	K.P.I.	1 x yellow-bag @ source	1 x yellow-bag @ source	1 x Home-compost awareness	1 x Home-compost awareness	1 x fire-wood drop-of 96 x active Eco-clubs @ designated rural schools

Projects	Tzn. C.B.D.	Nkwk.C.B.D.	Waste-calendar distributions	Waste-calendar distributions	Bulamahlo Cluster ✓ 24 x Firewood Drop-off's @ D.o.C.s ✓ 24 x Bulk removals @ Schools- D.o.C.s	Bulamahlo Cluster ✓ 24 x Enviro-clubs @ Schools- D.o.C.s ✓ 4 x C.D.W.s for Awareness-Education
	Tzn. Domestic	Nkwkw. Domestic			Relela Cluster ✓ 24 x Firewood Drop-off's @ D.o.C.s ✓ 24 x Bulk removals @ Schools- D.o.C.s	Relela Cluster ✓ 24 x Enviro-clubs @ Schools- D.o.C.s ✓ 4 x C.D.W.s for Awareness-Education
	Landfill recycling				Runnymede Cluster ✓ 24 x Firewood Drop-off's @ D.o.C.s ✓ 24 x Bulk removals @ Schools- D.o.C.s	Runnymede Cluster ✓ 24 x Enviro-clubs @ Schools- D.o.C.s ✓ 4 x C.D.W.s for Awareness-Education
					Lesedi Cluster ✓ 24 x Firewood Drop-off's @ D.o.C.s ✓ 24 x Bulk removals @ Schools- D.o.C.s	Lesedi Cluster ✓ 24 x Enviro-clubs @ Schools D.o.C.s ✓ 4 x C.D.W.s for Awareness-Education

### Collection & Transportation

A	National K.F.A	Basic Service Delivery and Infrastructure Development					
	K.P.I. Owner	Director Community Services					
	K.P.I.	% of Households with access to a waste management service % of Business-premises with access to a waste management service					
B	Divisional K.F.A.	Collection & Transportation					
	K.P.I. Owner	Divisional Manager					
	K.P.I.	100% scheduled collections & transportation at urban-suburbs					
	Programmes	Kerbside collections	Bulk removals	H.C.R.W. removals	Hazardous removal facilitation	Litter-picking	Transport-procurement
C	Sub-Divisional K.F.A.	Regional Collection & Transportation					





	K.P.I.	% of Households with access to a licensed waste disposal/treatment facility % of Business-premises with access to a licensed waste disposal/treatment facility				
B	Divisional Programme	Treatment & disposal				
	K.P.I. Owner	Divisional Manager				
	K.P.I.	100% of all collected waste being disposed/treated at a licensed site/plant.				
	Programmes	Landfill management	Treatment management	Urban D.o.C. Management		
C.	Sub-Divisional Projects	Regional disposal and treatment practice				
	K.P.I. Owners	Regional W.M.O. Region-North	Regional W.M.O. Region-North	Regional W.M.O. Region-South	Regional W.M.O. Region-North	Regional W.M.O. Region-South
	K.P.I.	1x Operational licensed Landfill 1	Licensed /permitted treatment-plant	1 x operational Urban-D.o.C.at 4 x urban suburbs		
	Projects	M.S.P. @ Landfill-site operations	Tender renewal Ingwe	Tender renewal Ingwe	Tender renewal Ingwe	Tender renewal Ingwe
		GRAP 19 Audit				
		H <sup>2</sup> O-samples				
		Construction/design plan				
		Roads maintenance			Roads maintenance	Roads maintenance
		Borehole maintenance				
		4 x internal quarterly audits			4 x internal quarterly audits	4 x internal quarterly audits
Operations & general maintenance				Operations & general maintenance	Operations & general maintenance	
<b><u>Pollution Control</u></b>						
A	National K.F.A	Basic Service Delivery and Infrastructure Development				
	K.P.I. Owner	Director Community Services				
	K.P.I.	% of Households with access to a waste management service % of Business-premises with access to a waste management service				
Divisional K.F.A.		Pollution control				
B	K.P.I. Owner	Divisional Manager				
	K.P.I.	100% attendance to all visible & reported solid waste contraventions.				
	Programmes	Public-toilet cleansing management	Law-Enforcement	Awareness programme		
C	Sub-Divisional Projects	Regional Pollution Control				
	K.P.I. Owners	Regional W.M.O. Region-North	Regional W.M.O. Region-South	Regional W.M.O. Region-North	Regional W.M.O. Region-South	Regional W.M.O. Region-North Regional W.M.O. Region-South

	K.P.I.	Daily cleansing @ 6 x Toilet-blocks	Daily cleansing @ 3 x Toilet-blocks	35 x monthly I.T.P. `s to offenders	35 x monthly I.T.P. `s to offenders s.	2 x awareness presentations per annum	2 x awareness presentations per annum
	Projects	Industrial-block	Nkwkw block	5 x I.T.P. `s per month per Team-leader	5 x I.T.P. `s per month per Team-leader	Wise-up-on-Waste to Urban-schools	Wise-up-on-Waste to Urban-schools
		Taxi-rank block	Lenyenye block	100% prosecutions of 2 <sup>nd</sup> offenders	100% prosecutions of 2 <sup>nd</sup> offenders		
		Bus stop block	Letsitele block				
		Boxer block					
		Crossing block					
		O.K. block					
		Annual needs analyses	Annual needs analyses				

### **Management, Administration & Logistics**

A	Strategic objective	Basic Service Delivery and Infrastructure Development					
	K.P.I. Owner	Director Community Services					
	K.P.I.	% of Households with access to a licensed waste disposal/treatment facility % of Business-premises with access to a licensed waste disposal/treatment facility					
B	Divisional Programme	Management, Administration & Logistics					
	K.P.I. Owner	Divisional Manager					
	K.P.I.	1 x operational management system					
	Programme	Annual planning, assessment & implementation of:- <ul style="list-style-type: none"> <li>• I.C.T. needs</li> <li>• G.I.S. needs</li> <li>• W.I.S. needs</li> <li>• I.W.M.P. review &amp; merger with I.D.P.</li> <li>• Budget planning</li> <li>• Infrastructure analyses egg. Vehicles, offices, stationery etc.</li> <li>• H.R. needs</li> <li>• Public communication via waste calendars</li> </ul>					
C.	Sub-Divisional Projects	Regional disposal and treatment practice					
	K.P.I. Owners	Regional W.M.O. Region-North			Regional W.M.O. Region-South		
	K.P.I.	1 x sub-regional I.W.M. planning per annum			1 x sub-regional I.W.M. planning per annum		
	Projects	Waste minimization projects planning			Waste minimization projects planning		
		Collections & transport projects planning			Collections & transport projects planning		
		Treatment & Disposal projects planning			Treatment & Disposal projects planning		
Pollution control projects planning			Pollution control projects planning				

	Management projects planning	Management projects planning
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NB: All the plans and strategies were summarized above and the attached as annexure.

## 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 as well as international trends.

### 2. POLICY AND LEGISLATIVE MANDATE

The mandate to provide services to communities in an equitable and sustainable manner has been conferred to the Municipality by the Constitution. In providing these services, Greater Tzaneen Municipality is a regulator but is also regulated 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 Environment 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 19650)
- Health Act(Act 107 of 1977)
- Development Facilitation Act (Act 67 of 1995)
- Housing Act (Act 107 of 1987)
- Electricity Act (Act 41 of 1987)
- National Building Regulations and Building Standard Act (Act 103 Of 1977)
- Minerals Act (Act 50 of 1991)
- National Road 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
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<p>1. Ensuring that the Municipality's own activities and services comply with environmental legislation and other environmental requirements</p>	<ul style="list-style-type: none"> <li>▪ To establish an Integrated Environmental Management system</li> </ul>	<ul style="list-style-type: none"> <li>▪ Identifying environment aspects of new project and advice relevant department.</li> <li>▪ Training on environmental management system for senior management and strategic middle management</li> <li>▪ Conduct environmental Legal Compliance Audit by 30/06 of each year</li> </ul>	CSD
<p>2. To become an environmentally sustainable community by creating a safe and healthy environment</p>	<ul style="list-style-type: none"> <li>▪ To evaluate and monitor the achievement, promotion and protection of a sustainable environment.</li> <li>▪ To contribute to healthy environment by ensuring those envisaged projects Have no negative impact on the natural environment.</li> <li>▪ 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 affect the environment</li> </ul>	<ul style="list-style-type: none"> <li>▪ Monitor and evaluate once a year compliance to relevant environmental legislation and regulations</li> <li>▪ Environment inputs in all contracts and projects by 30/06 of each year</li> <li>▪ Monitor the implementation of the following plans: <ul style="list-style-type: none"> <li>- Integrated Waste Management Plan</li> <li>- Water sector plan</li> <li>- Infrastructural provision plan</li> <li>- Transport plan</li> <li>- Disaster management plan</li> </ul> </li> </ul>	CSD
<p>3. Education and training on environment issues</p>	<ul style="list-style-type: none"> <li>▪ To develop a public participation strategy on Sustainable water usage</li> <li>▪ Handling of hazardous domestic waste Energy efficiency Nature conservation</li> </ul>	<ul style="list-style-type: none"> <li>▪ Arrange and host the cleanest school competition by 30/06 of each year</li> <li>▪ Celebrate environmental theme days.</li> </ul>	CSM

	<ul style="list-style-type: none"> <li>▪ To educate and train employees whose work activities can have significant impact on the environment</li> </ul>		
4. Waste management	<ul style="list-style-type: none"> <li>▪ To minimize environment impact of public off loading facilities and rural waste minimization centers</li> <li>▪ To ensure that the landfill site is operated and managed in compliance with the terms and conditions of the permit and relevant legislation</li> <li>▪ To ensure that each waste type receives the correct method of disposal</li> </ul>	<ul style="list-style-type: none"> <li>▪ Conduct an environmental compliance audit.</li> <li>▪ Develop strategies for the collection and transfer facilities for hazardous domestic waste</li> </ul>	CSD
5. Pollution prevention	<ul style="list-style-type: none"> <li>▪ To minimize waste by promoting recycling and composting</li> <li>▪ To ensure that EIA is conducted before the commencement of any listed activity</li> </ul>	<ul style="list-style-type: none"> <li>▪ Promote recycling projects</li> <li>▪ Composting of garden refuse/organics EIA conducted for all scheduled processes</li> </ul>	CSD
6. State of the Environment reporting system	<ul style="list-style-type: none"> <li>▪ To establish and provide access to environmental information</li> </ul>	<ul style="list-style-type: none"> <li>▪ Review the State of the Environment Report by June 2018</li> <li>▪ Participate in the review of the Spatial Development framework</li> <li>▪ Lobby for funding for the development of the Environmental Management Framework</li> </ul>	CSD

**Table 76:** Environmental Management Programme

## 7. DISASTER RISK MANAGEMENT PLAN

DISASTER MANAGEMENT ACT: NO 16 of 2015, (as amended) section 50, chapter 5

- (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 incentive 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 disaster
- (i) Provide for appropriate prevention and mitigation strategies
- (j) Facilities maximum emergency preparedness and
- (k) Contain contingency plans and emergency procedures in the event of a disaster, providing for responsibilities
  - (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 matter that may be prescribed.

STRATEGIES

FLOOD VULNERABILITY IS RELATED TO:

- Location of settlement 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 stock and livestock,
- Lack of early warning system

MAIN MITIGATION STRATEGIES

- ZONING AND LAND-USE CONTROL
- FLOOD CONTROL: Dam, retention Basin, Diversion channels
- Flood protection
- Flood proofing : Construct building to reduce the potential for flood damage
- Flood forecasting :Warning systems
- Flood preparedness : protection of forest, wetlands, dam management
- Response plans
- Post flood rehabilitation

WIND AND SEVERE STORMS

In determining the hazard, windstorm, 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 range. The areas outside this enclosed area are Haenertzburg and Veekraal area. With statistics and indigenous knowledge received from 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. Workshop with building inspectors, contractors on building methods.
- Within wind prone areas, training to the community in placing of shacks or house facing or not facing the wind. (Depending on the building ,methods used)

#### FIRE

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

#### STRUCTURAL FIRES

- Structural fires are all building fires e.g factories, home, businesses and school etc.
- Structural fires which took place between July 2016 to June 2017 were 168

Disaster Management assisted the communities with relief during July 2016 to June 2017 with 193 Mattresses, 227 Blankets and 15 Tents

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

#### MAIN MITIGATION STRATEGIES

1. Fire safety within houses
  - Correct usage of electrical appliances
  - Overloading of electrical wire/supply
  - Illegal connections
  - Fire awareness / communities
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 and in communities.

#### 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 forest are common and on annual occurrences. Mostly the land belongs to the municipality is the one which is affected because most of the area (farm) is unoccupied.

The region would suffer severe financial loss if fire should sweep through the plantation area living the George's Valley and Magoebaskloof. Areas most frequently by the fire are-



- Georges Valley
- Adams farm
- Deerpark
- California
- And other municipal land within the jurisdiction

Forest and veld fires that took place 2016 to 2017

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

#### MAIN MITIGATION STRATEGIES

Fire Awareness: Total Communities were 09

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

Awareness campaigns (fire and floods and communicable diseases) conducted to communities during 2016/2017 were 9. Special events that took place during 2016/2017 were 25.

Other Disaster Related Incidents.

## 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 becomes the responsibility of local government as well.

As the pandemic increase 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 5 years strategic plan of action for the whole area of jurisdiction.
- c) The establishment of a sub-district AIDS-Council from all relevant stakeholder 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 e.t.c

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 role players. This item serves the purpose of submitting a 5 year strategic action plan as in (b) above. Please note that a District 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 guideline
2. Advising municipalities in its of jurisdiction
3. Mobilizing resources
4. Providing information
5. Development of action plans
6. Co-ordination of program and funds
7. Play mandatory role for municipalities
8. Liaise between local, provincial and national government
9. Monitor and evaluate activities and outcomes

If the District Aids-Council is fulfilling its role and responsibilities as mentioned above will be paved for a local sub-district AIDS-Council, to operate smoothly. Council is therefore urged to liaise and negotiate with the chairperson of the District AIDS-Council as his mandate in the interest of public and community health and well-being.

#### IMPLEMENTING STRATEGY

STRATEGY	IMPLEMENTATION	BY WHOM
1. Promote safe & healthy sexual behaviour	1.1 promotes safe sexual behavior in all official speeches.	Mayor & Councilors
	1.2 Educational material & condoms available in all workstations an toilets in municipal buildings, health facilities e.t.c.	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 & programme in workplace	PSM,HR&COr Man Trade Union
	1.5 Peer educator trained per department	PSM, Trade union HR & Cor Man
	1.6 Improve communication with communities via local radio/press	PSM communication section
2.Improve the management & control of STD's	2.1 Training of all health care workers in: <ul style="list-style-type: none"> <li>- Management of STD</li> <li>- Youth friendly services</li> <li>- HIV/AIDS- counseling</li> </ul>	PSM HR & Cor man Trade Union Dist Manager
3.Reduce Mother to Child Transmission (MTCT)	a. Training to all health care workers in HIV-counseling	PSM,HR&Cor Man Dist Manager
	b. All healthy facilities fully accessible & offering a comprehensive services 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 & Counseling	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 guideline for treatment & care of HIV/Aids patients fully implemented in health care facilities	PSM Dist Manager
	6.2 Ensure 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 implimentation of approved home based care guidelines	PSM Dist Man NGO's Youth Group PSM
	7.2 Ensure establishment of inter-sectoral task teams at community level to implement home-based care programs in wards	Dist Manager Ward Councilors
	7.3 Ensure establishment of poverty alleviation project via public/private & community partnership	Public service manager S&D Manger Dist Manager Chair person 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 national & provincial government & private business sector	Mayor Speaker Councilors
9. Investigate treatment & care options	9.1 Regular review of all policies on anti-retroviral use mother to child transmission e.t.c to keep within national guidelines	PSM Dist Manager

	9.2 Regular in-services 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 Councilors
	11.2 All political leader to wear HIV/AIDS ribbons during public appearances	Mayor Speaker Councilors 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

## KPA 3: LOCAL ECONOMIC DEVELOPMENT

### 9. LOCAL ECONOMIC DEVELOPMENT STRATEGY

#### EXECUTIVE SUMMARY

In keeping with the legislative requirement which governs the Local Economic Development, The local Municipality has to develop the local economic strategy in alignment with the other legal frameworks including the Constitution of SA. These documents promote the development of the local economy and the upliftment of local communities.

The National Development Plan and the New Growth Path endeavour to encourage active championing of own development by community people. The Limpopo Employment, Growth and Development Plan is aimed to ensure that the natural and human resources are employed for the benefit of all by promoting sustainable livelihoods, green economy, social conditions and reducing of poverty. While the Mopani District and Greater Tzaneen Municipality strategies have consideration on agriculture and tourism particularly within the value chain context. The local IDP further indicates that electricity has service delivery constraints for urban and rural networks and the estimated capital costs is at R500 million. Water as a natural and critical resource undergoes the same challenge with no enough capacity from the dam source. Water and sanitation backlogs are unforeseeable in the near future.

The Vision and Mission of the Greater Tzaneen Municipality remains:

**Vision:** ‘To become the most prosperous economy in the country where communities are integrated and have access to sustainable basic services’.

**Mission:** ‘To stimulate economic growth through sustainable, integrated service delivery and partnerships’

The LED strategy of the local Municipality however recommends that communities themselves are capable of contributing significantly to such creative alternative options. The strategy has proposed five anchor projects as a basis to proceed with relevant initiatives that were previously identified and incorporated new development imperatives.

- Improved Municipal Service Delivery
- Community Development
- Nodal Development
- Unlocking Resource Potential
- Informal Sector Development Support

These anchor projects have been identified to achieve a target of 12 500 jobs in the Municipality within a five year period which translates to an average of 2 500 per annum. They are also informed by the natural resource potential and the local economic conditions.

Here follows a brief summary of the Greater Tzaneen Local Municipality Strategy:

#### Improved Municipal Service Delivery

The institutional effectiveness and efficiency of the Municipality can be improved by recruiting relevant personnel, capacity building, integrated development management and cooperation between all organizations in the development process.

Service delivery backlogs are beyond the capability of the Municipality to resolve on its own. These service delivery constraints can through voluntary participation of community groups for residential infrastructure, community social services and the mobilization of external funding, be addressed and have a significant adverse impact on the job creation targets of the Municipality.

## **Community Development**

The following framework is proposed for the community development component of the LED strategy:

- Community Development Principles
- Community Development Activities
- Community Development Communication
- Institutional Structure for Community Development

## **Nodal Development**

There is a direct relationship between nodal development and economic development. The strategic development objective of the Municipality for the 2012/13 planning period is to compile a long term urban development vision for Tzaneen to become a city in 2030. The development of primary nodes has considerable potential to promote economic growth, job creation and sustainable standard of living. It will also require best practice nodal development planning, upgrading of communal land rights and integration of the institutional (Municipal) plans. This should have been the focus until 2016 and later cascade Nkowankowa Lenyenye nodes with Letsitele and Tzaneen for a strong nodal establishment by 2030.

Secondly the Municipality has to identify rural nodes in order to promote integrated and sustainable rural development. Thereafter follows the element of preparation and implementation of sustainable development intervention packages. The concept of nodal hierarchy suggests that the intervention packages for rural municipal growth points are likely to be larger and more comprehensive than for local service points.

## **Unlocking Resource Potential**

A substantial amount of work has been done in the past to unlock the considerable potential that Greater Tzaneen Municipality has in terms of agriculture and tourism development. The focus of the proposed strategy for agriculture is to streamline the land reform process and specifically to fast-track the protracted land restitution process for claims that have been outstanding for a long time. Other focus includes fruit and nut cluster, forestry and Magoebaskloof Tea Estate.

In tourism a specific focus is on the development of the dams i.e. Tzaneen dam, Magoebaskloof dam, Ebenezer dam and Tours dam. The LED strategy has also recommended that GTEDA be the tourism development implantation agent for the Municipality with the following key performance areas: Tourism product development, tourism skills development, tourism marketing and events management.

Other strategic projects that are recommended as part of local economic development proposals include the Tivani Iron Ore mine, Nkowankowa industrial park revitalization, Bindzulani shopping center Development, Housing and Tzaneen Air Field Management. There is also an urgent need to upgrade the Greater Tzaneen Communications, Marketing and Branding Strategy to bring it in line with the local economic development strategy, especially in terms of community development communications, industrial and commercial investment promotion and branding.

## **Informal Sector Support**

The informal sector support programme could begin in Tzaneen town, Nkowankowa, Lenyenye and Letsitele. The programme is aimed at growing the sector beyond the survivalist mode and become progressive successful entrepreneurs. The proposed informal sector support programme could be:

- Zoning

- Trading Facilities
- Business development
- Organizational development and
- Regulation

#### PROPOSED IMPLEMENTATION FRAMEWORK

PROGRAMME	ACTION	RESPONSIBILITY
Improved Municipal Service Delivery	<ul style="list-style-type: none"> <li>• Filling of critical vacancies that impact on LED</li> <li>• Customer satisfaction survey</li> <li>• Public sector coordination</li> <li>• Eradication of service delivery backlogs</li> <li>• Financial management and leadership</li> </ul>	Institutional
Community Development	<ul style="list-style-type: none"> <li>• Volunteer group formation</li> <li>• Community development communication</li> <li>• Institutional structure for community development</li> <li>• Community Works Programme (CWP)</li> </ul>	LED Corporate Services
Nodal Development	<ul style="list-style-type: none"> <li>• Urban nodes formation (Development of Retail nodes, Nkowankowa Industrial Park))</li> <li>• Rural nodes development</li> </ul>	PED
Unlocking Resource potential	<ul style="list-style-type: none"> <li>• Agriculture Development (Sapekoe Tea Estate, Systematic Agricultural Scheme Support, Revitalizaion of the Tours Scheme, Establishment of the Agri- Business Regional Center, Export Center</li> <li>• Tourism Development (Tzaneen Tourism Landmark project)</li> </ul>	PED
Informal Sector Support	<ul style="list-style-type: none"> <li>• Zoning</li> <li>• Trading Facilities</li> <li>• Business Development</li> <li>• Organizational Development</li> <li>• Regulations</li> </ul>	PED Community Services

#### CHALLENGES

<b>TOURISM</b>	<b>AGRICULTURE</b>	<b>INFORMAL TRADING</b>	<b>BUSINESS DIVERSIFICATION AND RETAIL DEVELOPMENT</b>	<b>COMMUNITY WORKS PROGRAMME</b>
Functionality of the Local Tourism association  Central coordination of events and creativity  Tourism landmark project  Tourism information	Delayed Land Reform processes  Marketing and value addition programmes  Skills development and programmes to empower developing farmers  Global warming	Trading facilities  Management and regulations  Zoning and site allocation	Land availability  Regulation (Policies)  Investment Attraction	Old age workers  Insufficient support from Municipality and Sector Departments  Recruitment process is slow Shortage of protective clothing

The following initiatives have been achieved:

- The establishment and support of GTEDA since 2008 to date to the total amount of R12, 5m whilst IDC has been funding them annually until 2014/15 financial year with a total amount of R19m.
- The construction of the hawker's esplanades as funded by LEDET an amount of R1, 1m.
- The construction 16 chalets of Khalanga lodge funded by National Department of Tourism to an amount of R40m.
- GTEDA commissioned the feasibility study of 6 strategic projects to the total amount of R 1 704 456, 80 which were : Sapekoe, Livestock improvement, Subtropical Fruit and Nut Cluster, GTM Tourism Development Framework, Letaba river Mile and New Shopping Centers Development.
- GTEDA also established the Leather making Co-op in 2010/11 and assisted them in acquiring a site at Nkowankowa industrial. To date the project was assisted with an amount of R 1 118 598,00. In 2016 the Department of Rural Development and Land Reform has committed an amount of R 1,5m for the project.
- GTEDA further assisted the Municipality to establish a Community Radio Station. During its establishment the project received funding from MDDA to an amount of R 2 667 282. Mopani District Municipality had also funded the station an amount of R 50 000. GTEDA had also funded the project annually the total amount of R 1 313 614, 50.
- The construction of Maake plaza in 2008 funded by McCormick to an amount of ± R20m.
- Support the SMME development through SEDA for an amount of R200, 000 annually.
- An in-house SMME database exists however this need to be consolidated and create a system which will be continuously updated.
- The Department of Agriculture has allocated funding to an amount of R40M Estate or the revitalization of the Sapekoe Tea Estate by GTEDA. More than 500 jobs were created however due to lack of more funding the project went down and more than 400 jobs were lost.
- In 2013 the Municipality hosted the Agriculture, Forestry and Land Reform Summit which led to the hosting of the Agricultural Expo in 2014 and annually as adopted and approved by Council. An amount of R500 000, 00 will be budget annually to host the event.
- The Municipality continues to coordinate the Land Reform Forum quarterly meetings for land claim beneficiaries and agriculture role players to support and create a platform for reporting on challenges and successes.



- The Municipality established the Local Tourism Association (GTTA) in 2013 to facilitate and promote tourism development and events within the Municipal area. Land Reform projects are continuously supported financially through Recapitalization process even though the funding remains insufficient.
- The introduction of the Community Works Programme in (year) has given considerable attention on Community Development programme by improving the livelihoods of some of the households in wards 16, 18, 22, 29, 30, 32, 33, and 34. An amount of R21,2m has been injected to implement the objectives of this initiative through COGTA.

## **PARTNERSHIPS**

Local Economic Development has only been proven to be improved through establishment and maintenance of partnership. The following partnerships remain and continue to make a service delivery a success in some of the aspects of the local economy. Some have shown greater support during the past year and this still needs to be formalized and strengthened.

- SEDA
- Department of Agriculture and Land Reform
- LANDBANK
- SALGA
- LEDET
- Tzaneen Chamber of Commerce
- Agri Letaba
- LTA
- University of Venda
- University of Limpopo
- Tompi Seleka and Madzivandila Colleges of Agriculture
- Farmer Unions and organizations

<b>GENERAL INFRASTRUCTURE PLANNING</b>
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### **EPWP**

The Expanded Public work 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 mandate and budgets) and Non State sectors (supported by government incentives) are expected to deliberately optimize 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.

- Low – volume road (carrying typically less than 500 vehicle per day)
- Sidewalks and non – motorized transport infrastructure
- Storm water drainage and
- Trenching

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

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

#### Indigent policy

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

#### Free Basic services

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

## KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

### 10. PUBLIC PARTICIPATION STRATEGY

#### INTRODUCTION

- The Municipal Structures 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 administrative 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 representatives 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 governance that complements formal 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 committee and other relevant structure/representatives of such structures through various capacity building programs and information dissemination to support the MSOs
- To organise, mobilize, and empower communities to enable them to influence their social-economic conditions.
- To organise, mobilize, and empower communities through capacity building programs and set-up information dissemination mechanisms, processes 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 recognised 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 in all wards.

- To develop and maintain a detailed database of potential stakeholders and key resource individuals and organizations within the wards for resource mobilisation.
- To foster links between the communities and sector departments in support of the general government programs on services delivery and information dissemination

## 11. 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 km<sup>2</sup>, and extends from Haenertsburg in the west, to Rubbervale in the east (85 km), and just upon south of Modjadjiskloof in the north, to Trichardsdal in the south 94km. The municipal boundaries form an irregular, inverted T-shape, which results in certain development 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 legislation 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 200 (Act 2 of 2000)
- Intergovernmental Relations Framework Act (Act 13 of 2005)
- White paper on Local Government Transformation and:
- State of the Nation address
- State of the Province address
- Budget Speech

### 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 as 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 in order to reduce unemployment.

## 2.3 SOCIAL, ENVIRONMENTAL SUSTAINABILITY AND INFRASTRUCTURE DEVELOPMENT

- To encourage communities to look after their environment

# 12. ANTI CORRUPTION STRATEGY

## 1. INTRODUCTION

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

## 13. Anti-Corruption Strategy

The strategy is intended to set down the stance for GTM to fraud and corruption and to reinforce existing systems of controls, policies and procedures aimed at deterring, preventing, detecting and reducing the impact of fraud and corruption.

The anti-corruption strategy of GTM is zero tolerance to fraud and corruption. Fraud and corruption will be investigated and followed up by the application of all remedies available within the full extent of law and implementation of appropriate prevention and detection controls.

### 13.1 Responsibility in terms of anti-corruption strategy

The Accounting Officer is responsible for developing and implementing the strategy. It is the responsibility of all employees and councillors of the Municipality to report all incidents of fraud or corruption, or any other dishonest activities of a similar nature. Any fraudulent or corrupt behaviour must be reported immediately. All reports received will be acted upon, will be treated with the requisite confidentiality and will not be disclosed or discussed with parties other than those charged with investigation into such reports. All Directors and managers are responsible for the detection, prevention and investigation of fraud and corruption or any dishonest activities of a similar nature, within their areas of responsibility.

### 13.2 Investigation

In the case where there are fraudulent and corrupt activities; investigations must be initiated. Anonymous reports may warrant a preliminary investigations before any decision to implement an independent investigation is taken. Investigations will be undertaken by appropriate experienced officials. All investigations performed and evidence obtained will be in accordance with acceptable practices and legal requirements. Any investigations initiated must be concluded by issuing a report by the person

appointed to conduct such investigations. Reports will be disseminated to Accounting Officer so as to have access in order to implement whatever action is deemed appropriate as a result of investigation.

### 13. WHISTLE BLOWING POLICY

In order to comply with Protected Disclosure (PDA) Act No 26 of 2000 GTM has prepared Whistle Blowing Policy in 2015, which is not yet approved by Council, to encourage and enable the employees to raise their concerns to the municipality rather than blowing the whistle through inappropriate channels and advise the employees on how to take the matter further if they are dissatisfied and also reassure employees that they will be protected from victimisation for blowing the whistle in good faith.

#### 14. Who can raise a concern

- (iv) Any person who has a reasonable belief that there is corruption or misconduct relating to any of the protected matters, specified in 5.3, may raise a concern;
- (v) Concerns must be raised in good faith without malice and not for personal gain and the reporter must reasonably believe that the information disclosed, and any allegations contained in it, deserves to be investigated.
- (vi) The issues raised may relate to a manager, another staff member, a group of staff, individual's own section or a different section/division of the municipality or its agency. The perpetrator could be an outsider, an employee, a manager, a customer or an ex-employee of the municipality. An employee may even be aware of the system or a procedure in use, which may cause transgression of legal obligations.  
For minor issues (e.g. personal use of stationery, tissue paper etc.) employees should report to the immediate manager or supervisor.
- (vii) Councillors;
- (viii) Members of the public.

## RISK MANAGEMENT

### 3.1 Status on Risk Management

#### RISK MANAGEMENT STRATEGIES

In terms of Section 62 of MFMA, Accounting Officer must maintain an effective, efficient and transparent systems of financial and risk management and internal control. The municipality is continuously conducting risk assessments in terms of risk management framework ensuring that all objectives as set out in the IDP are achieved. Risk Management Unit has been established within the office of the Municipal Manager. Risk management strategy, policies plan are in place and being implemented. The risk management committee has been established to monitor the implementation of risk mitigation strategies employed by municipal departments on a quarterly basis. Risk Management and Anti-Corruption Committee has been established and are fully functional chaired by independent person not employed by the municipality. The committees meets four times a year.

### 3.2 GTM Strategic risks identified

- Increasing/abnormal power outages
- Failure to recover Systems data
- Abuse of overtime/Excessive overtime worked
- Unauthorised, Irregular, Fruitless and Wasteful Expenditure (UIF)
- Non-alignment of IDP, Budget & SDBIP
- Non-compliance with mSCOA regulations
- Non-compliance with OHS legislation and Framework
- Inadequate maintenance of buildings
- Non-compliance with MISS (minimum information security standards) and prescripts in term of security, that is, improper handling, storage and/or transmission
- Poor contract management

### 3.3 Risk Management Challenges

- The unit is not capacitated in terms of human capital
- Gaps in internal controls
- No tools of trade
- Lack of office space
- Policies not implemented
- Insufficient budget
- Critical positions not filled on time
- Lack of consequence management
- Lack of accountability and responsibility

## 4. INTERNAL AUDIT COMMITTEE

Greater Tzaneen Municipality has its own independent Audit Committee appointed by Council.

The Audit Committee is also the oversight committee of Council which consists of four outside members.

Audit committee meetings are held quarterly.

The committee performs amongst others the following duties:

- Advise Council, the political office bearers, the Municipal Manager, Management, the board and management of GTEDA on matters relating to:
  - Internal financial control and internal audits

- Risk management
- Accounting policies
- The adequacy, reliability and accuracy of financial reporting and information
- Performance management
- Effective governance
- Compliance with legislation and
- Performance evaluation
- Review the annual financial statements
- Respond to Council on issues raised by the Auditor General

## 5 INTERNAL AUDIT FUNCTION

Greater Tzaneen Municipality has an in house Internal Audit Unit with four employees.

The Internal Audit Unit performs the following functions:

- Prepare a risk based audit plan and internal audit program for each financial year
- Advise the Municipal Manager and report to the Audit Committee on the implementation of the internal audit plan and matters relating to;
  - Internal Audit
  - Internal controls
  - Accounting procedures and practices
  - Risk and risk management
  - Performance management
  - Loss control
  - Compliance with legislation

6. OVERSIGHT COMMITTEE (MPAC)
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The Municipal Public Accounts Committee was established by Council on the 29<sup>th</sup> of August 2016. The committee is guided by the Annual work plan that is approved by Council annually. The committee hold its meetings according to the approved annual plan and as and when necessary the committee hold special meeting in order to meet its mandate. The following members were appointed as members serving only in MPAC.

10. Cllr Derrick Giyani Mkhabela (Chairperson)
11. Cllr Josephine Mokgolobotho
12. Cllr Irene Rapatsa
13. Cllr Dumisani Malemela
14. Cllr Thomas Mushwana
15. Cllr Malesela Mafokwane
16. Cllr Edward Ngobeni
17. Cllr Solomone Mohonone



#### 18. Cllr Given Maunatlala

The Chairperson of the Committee was appointed on a full-time basis. The committee report to Council quarterly or as and when the terms of their duties dictates. Also the committee hold strategic session once yearly and the District wide session which is convened by the district once every year. The committee hold Public hearing on the oversight report during the month of March each year which must be held across the municipal clusters rotationally. The Committee is allocated its own budget of R100 000, 00. The position of MPAC Researcher has been filled.

#### Challenges

6. Non adherence of time frames by management in responding to MPAC questions
7. Slow implementation of Council resolutions
8. Lack of sufficient funds to execute the oversight duties by the committee. (the budget allocated to MPAC does not cover the 4 public hearings that are supposed to be held every financial year as each quarter the committee is supposed to hold a public hearing which the public must be invited and catered for, the strategic session, District wide session and other district engagement that the committee is a part of e.g. District MPAC Forum, Provincial Forum

## KPA 5: FINANCIAL VIABILITY AND MANAGEMENT

### 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 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 classifications 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 dependent 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 expect 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 in 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.

**ANNUAL BUDGET**

**CONSOLIDATED BUDGET: GREATER TZANEEN MUNICIPALITY AND GTEDA EXCLUDING THE WATER AND SEWERAGE SERVICES**

4.1 Table 1: OPERATING INCOME BUDGET (REVENUE)

Row Labels	Sum of 2018 2019 Budget	Sum of 2019 2020 Budget	Sum of 2020 20121 Budget
<b>01-Income</b>	-1 176 765 189	-1 245 726 224	-1 323 934 687
<b>001PROPERTY RATES</b>	-120 000 000	-126 600 000	-133 563 000

<b>003PENALTIES IMPOSED AND COLLECTION CHARGES ON RATES</b>	-6 800 000	-7 174 000	-7 568 570
<b>005SERVICE CHARGES</b>	-536 660 616	-566 176 950	-597 316 682
<b>009RENT OF FACILITIES AND EQUIPMENT</b>	-1 772 100	-1 869 566	-1 972 392
<b>011INTEREST EARNED - EXTERNAL INVESTMENTS</b>	-3 801 000	-4 010 055	-4 230 608
<b>012INTEREST EARNED - OUTSTANDING DEBTORS</b>	-17 000 000	-17 935 000	-18 921 425
<b>016FINES</b>	-4 501 136	-4 748 698	-5 009 877
<b>018LICENSES &amp; PERMITS</b>	-771 000	-813 405	-858 142
<b>020INCOME FROM AGENCY SERVICES</b>	-51 164 291	-53 978 327	-56 947 135
<b>022OPERATING GRANTS &amp; SUBSIDIES</b>	-454 310 000	-483 536 000	-519 824 000
<b>024OTHER REVENUE</b>	-12 235 046	-12 907 974	-13 617 912
<b>026GAIN ON DISPOSAL OF PROPERTY PLANT &amp; EQUIPMENT</b>	-2 500 000	-2 637 500	-2 782 563
<b>031INCOME FOREGONE</b>	34 750 000	36 661 250	38 77 619

## 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 sustainably. 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 comply with this it is important that the necessary planning be conducted to achieve the vision and objectives of the Greater Tzaneen Municipality.

The Five Year Financial Plan therefore includes:

- The Operating Budget,
- The Capital Budget,
- The Sources of Funding for the Capital Programme,
- Financial Strategy
- Strategies and Programmes, and
- Concluding remarks.

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.

It must also be emphasised that the services to be provided by GTEDA our Municipal Entity includes inter-alia the following:

- To market Greater Tzaneen's Economic Development potential and investment opportunities to the local, national and international business communities.
- To create a positive investment climate for the Greater Tzaneen Municipality.
- To facilitate strategic alliances, joint ventures and encourage participation of local communities, where appropriate.
- To promote private public partnerships.
- To provide business support services
- To create networking platforms by inviting local, national and international delegates to conferences and exhibitions.
- To promote Greater Tzaneen products to new markets through trade missions and exhibitions.
- To facilitate access to available factory space and industrial land.
- To conduct feasibility studies and facilitate project funding.

Communities have high expectations about Local Government service delivery and that Greater Tzaneen Municipality will significantly improve their living conditions, their quality of live and they insist on being involved in decision making processes.

The Five Year Financial Plan therefore focuses on the improvement of service delivery and the addressing of the daunting physical infrastructure backlog facing the Greater Tzaneen Municipality.

It must however be kept in mind that the MEC for Local Government in the Limpopo Province determined that the following powers and functions with regard to service delivery be vested with the following organizations:

*Mopani District Municipality: - Water Service*

- *Sewer Services*
- *Environmental Health Service*

*Limpopo Province:*

- *Community Health Service*

Although these services have been transferred to Mopani District Municipality and Limpopo Province respectively, Greater Tzaneen Municipality has been appointed service provider for the Water and Sewer Services.

## 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 Municipalities 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.

It is important to note that our responsibility as development agent can best be achieved through effective and efficient financial management. The plans and the strategies that have been formulated were prepared with this in mind.

Budget assumptions are determined in advance of the budget process to allow budgets to support the achievement of the longer-term financial and strategic targets.

These assumptions are influenced by a variety of Macro-Economic Factors and control measures such as that National Treasury determines the ceiling of the year-on-year increases in tariffs and the affect that Government Departments have on Service Delivery through the allocation of Grants and Subsidies.

#### 4. **OPERATIONAL BUDGETED PROJECTIONS**

The Five Year Financial Plan includes:

- The Operating Budget,
- The Income and Expenditure Budget,
- The Capital Programme per Department and
- The Capital Programme per Funding Source for the years ending 30 June 2019 to 30 June 2024.

The information contained in these tables are based on information available at the time of drafting this document and these estimates could therefore possibly change in the future.

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 following will also receive special attention during the 2018/2019 financial year:

- Training of new Councillors
- Strengthening of Ward Committees
- Strengthening of partnerships with private sector
- Intergovernmental relations
- Job creation

It must also be mentioned that Greater Tzaneen Municipality has the capacity to generate income, which will be utilized to accommodate the operational cost to improve and extend services to the communities.

The budgeted figures below are based on the following:

- The inflation rate has been estimated to be a 5,2% upper limit.



- The budget is based on current service levels and does not make provision for major expansion of services.
- Provision has been made for tariff increases relating to property rates at 5,2% and for other service charges at 5,2% on the previous years tariffs, for electricity at an average of 6,847%.

**CONSOLIDATED BUDGET: GREATER TZANEEN MUNICIPALITY AND GTEDA EXCLUDING THE WATER AND SEWERAGE SERVICES**

**4.1 Table 1: OPERATING INCOME BUDGET (REVENUE)**

Row Labels	Sum of 2018 2019 Budget	Sum of 2019 2020 Budget	Sum of 2020 20121 Budget
<b>01-Income</b>	<b>-1 176 765 189</b>	<b>-1 245 726 224</b>	<b>-1 323 934 687</b>
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016FINES	-4 501 136	-4 748 698	-5 009 877
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022OPERATING GRANTS & SUBSIDIES	-454 310 000	-483 536 000	-519 824 000
024OTHER REVENUE	-12 235 046	-12 907 974	-13 617 912
026GAIN ON DISPOSAL OF PROPERTY PLANT & EQUIPMENT	-2 500 000	-2 637 500	-2 782 563
031INCOME FOREGONE	34 750 000	36 661 250	38 677 619

**CONSOLIDATED BUDGET: GREATER TZANEEN MUNICIPALITY AND GTEDA EXCLUDING THE WATER AND SEWERAGE SERVICES**

The total revenue for the 2018/2019 financial year amounts to R1,177 billion, which represents an increase of R26,8 million over the 2017/2018 financial year. This increase is mainly due to the increase in property rates, and external grants from Government.

The total revenue budget includes an amount of R338 million which represents the equitable share allocation to the Greater Tzaneen Municipality.

An amount of R120 million will be levied by way of property tax and R536 million will be sourced from user charges. National allocations to fund operational activities amount to R23,6 million which includes the Finance Management Grant of R2,1 million the EPWP of R5,5 million and the INEP allocation of R15,9 million.

**4.2 TABLE 2: OPERATING EXPENDITURE BUDGET:**

Row Labels	Sum of 2018 2019 Budget	Sum of 2019 2020 Budget	Sum of 2020 20121 Budget
<b>02-Expense</b>	<b>1 161 994 758</b>	<b>1 213 531 803</b>	<b>1 271 857 062</b>

051EMPLOYEE RELATED COSTS - WAGES & SALARIES	278 729 679	294 059 811	310 233 101
053EMPLOYEE RELATED COSTS - SOCIAL CONTRIBUTIONS	64 287 406	67 823 213	71 553 490
055EMPLOYEE COSTS CAPITALIZED	0	0	0
056EMPLOYEE COSTS ALLOCATED TO OTHER OPERATING ITEMS	-147 547 260	-155 662 359	-164 223 789
058REMUNERATIONS OF COUNCILLORS	27 425 152	28 933 535	30 524 880
060BAD DEBTS	29 400 000	31 017 000	32 722 935
062COLLECTION COSTS	1 200 000	1 266 000	1 335 630
063INVENTORY SURPLUS/LOSS	0	0	0
064DEPRECIATION	133 475 496	135 403 832	138 917 142
066REPAIRS AND MAINTENANCE	201 699 700	212 793 183	224 496 808
068INTEREST EXPENSE - EXTERNAL BORROWINGS	22 999 879	24 264 872	25 599 440
072BULK PURCHASES	340 000 000	358 700 000	378 428 500
074CONTRACTED SERVICES	54 066 372	57 040 022	60 177 224
076GRANTS & SUBSIDIES PAID	23 651 000	18 145 000	14 645 000
077GRANTS & SUBSIDIES PAID-UNCONDITIONAL	7 153 673	7 550 545	7 968 585
078GENERAL EXPENSES – OTHER	125 453 662	132 197 147	139 478 116
<b>Grand Total</b>	<b>1 161 994 758</b>	<b>1 213 531 803</b>	<b>1 271 857 062</b>

The figures with regard to Operating expenses are summarized as follows:

#### **CONSOLIDATED BUDGET: GREATER TZANEEN MUNICIPALITY AND GTEDA EXCLUDING THE WATER AND SEWERAGE SERVICES**

An amount of R1,162 Billion has been made available on the operational budget for expenditure. This substantial increase is largely due to the increase in salaries, repairs and maintenance and general expenses. The Expenditure amount includes R343 million for salaries, R201 million for repairs and maintenance and R340 million for the purchase of bulk electricity.

#### **GTEDA BUDGET**

The total revenue of GTEDA's Budget amounts to R6,735 million which represents an increase of R1,2 million on the 2015/2016 annual budget. The total revenue amount consist of a Grant from GTM.

The total operational expenditure amounts to R6,500 million of which R3,465 million of the total expenditure represents salaries and an amount of R1,1 million of total expenditure represents general expenditure.

#### 4.3 TABLE 3: CAPITAL BUDGET

The details of the capital budget are summarized as follows:

##### LOANS

Loans of R108 million will be taken up during the 2018/2019 financial year to finance capital projects.

#### CONSOLIDATED CAPITAL PROJECTS FROM OWN SOURCES: GREATER TZANEEN MUNICIPALITY

DEPARTMENT NUMBER	DEPARTMENT	2018/2019	2019/2020	2020/2021
002	Municipal Manager	100 000	0	0
052	Corporate Services	100 000	0	0
032	Financial Services	100 000	0	0
140	Community Services	400 000	0	0
0062	Engineering Services	100 000	0	
162	Electrical Engineering Services	16 600 000	15 000 000	15 000 000
012	PED	100 000	0	0
	<b>TOTAL</b>	<b>17 500 000</b>	<b>15 000 000</b>	<b>15 000 000</b>

The Capital Projects of GTEDA financed from own sources are as follows:

**2018/2019 Financial year R235 000**

**2019/2020 Financial year R235 000**

**2020/2021 Financial year R235 000**

Capital Projects from Grants: Greater Tzaneen Municipality.

DEPARTMENT NUMBER	DEPARTMENT	2018/2019	2019/2020	2020/2021
002	Municipal Manager	0	0	0
052	Corporate Services	0	0	0
032	Budget & Treasury Office	0	0	0
140	Community Services	0	0	0
062	Engineering Services (MIG)	87 699 250	89 549 850	94 667 500
162	Electrical Engineering Services (EED)	0	0	0
012	PED (NDPG)	0	0	0
	<b>TOTAL</b>	<b>87 699 250</b>	<b>89 549 850</b>	<b>94 667 500</b>

## Capital from Loans

DEPARTMENT NUMBER	DEPARTMENT	2018/2019	2019/2020	2020/2021
002	Municipal Manager	0	0	0
052	Corporate Services	0	0	0
032	Budget & Treasury Office	0	0	0
140	Community Services	0	0	0
062	Engineering Services (MIG)	50 000 000	0	0
162	Electrical Engineering Services (EED)	40 000 000	30 000 000	30 000 000
012	PED (NDPG)	0	0	0
	<b>TOTAL</b>	<b>90 000 000</b>	<b>30 000 000</b>	<b>30 000 000</b>

GTEDA has no Capital projects financed through Grants or Loans.

An amount of R211,7 million has been allocated for capital expenditure for the 2018/2019 financial year. This amount includes the MIG allocation of R87,6 million which will be spend on roads and low level bridges.

## 5. FUNDING RESOURCES

CAPITAL INVESTMENT PROGRAMME PER FUNDING SOURCE: 1 JULY 2018 TO 30 JUNE 2021

### 2018/2019

DEPARTMENT	OWN SOURCES	LOANS	GRANTS	TOTAL
Eng. Services	100 000	50 000 000	87 699 250	137 799 250
Elect. Services	15 100 000	50 000 000		65 100 000
Solid Waste	400 000	3 000 000		3 400 000
Finance	100 000			100 000
Corporate Services	100 000	5 000 000		5 100 000
PED	100 000			100 000
MM	100 000			100 000
<b>TOTAL</b>	<b>16 000 000</b>	<b>108 000 000</b>	<b>87 699 250</b>	<b>211 699 250</b>

### 2019/2020

DEPARTMENT	OWN SOURCES	LOANS	GRANTS	TOTAL
Eng. Services		0	89 549 850	89 549 850
Elect. Services	15 000 000	30 000 000	0	45 000 000
<b>TOTAL</b>	<b>15 000 000</b>	<b>30 000 000</b>	<b>89 549 850</b>	<b>134 549 850</b>

**2020/2021**

DEPARTMENT	OWN SOURCES	LOANS	GRANTS	TOTAL
Eng. Services	1 200 000	0	94 667 500	95 867 500
Elect. Services	15 000 000	30 000 000	0	45 000 000
<b>TOTAL</b>	<b>16 200 000</b>	<b>30 000 000</b>	<b>94 667 500</b>	<b>140 867 500</b>

**FINANCIAL IMPLICATIONS OF CAPITAL EXPENDITURE**

Section 18 of the MFMA determines, inter alia, that a Municipality may make use of borrowed funds, but only to finance capital expenditure.

External borrowing therefore represents capital funds. It must, however, be emphasized that although external borrowing represents capital funds it has a negative effect on the operational budget in the form of interest and depreciation. The result of this is less funds available for maintenance and general administration costs.

Should Council consider a loan for Capital projects it will have the following financial implication on the operational budget:

LOAN	INTEREST	DEPRECIATION	TOTAL
R10 000 000	R1 200 000	R666 666	R1 866 666

These costs are based on a 15 year loan at an interest rate of 12%. This is just an indication of what the borrowing cost for every R10 million will be, should Council consider to take up a loan to finance Capital projects.

Capital cost for a R108 million loans, interest and depreciation, have been included in the operational budget. Meetings were held with officials from DBSA and Standard Bank to discuss the loans as well as the loan implementation plans.

**6. FINANCIAL STRATEGY**

Managing Municipal finances involves both a strategic and operational component. Strategically, the finances must be managed to accommodate fluctuations in the economy and the resulting changes in costs and revenues. Operationally, the Municipality must put in place clear financial goals, policies, and tools to implement its strategic plan.

When a strategy is developed it must be noted that not all Municipalities are the same and this must be kept in mind when the financial health of a municipality is assessed.

A Municipality can be categorised into either:

- Developed – Maintenance Municipality
- Developing – Growing Municipality

Greater Tzaneen Municipality can be categorised as a developing – growing municipality. Such Municipalities require significant additional resources and funding to conduct the growth that is expected of them. In contrast, already developed – maintenance Municipalities are mainly concerned with the need to maintain existing infrastructure.

The financial plan is drafted to ensure the viability and sustainability of our Municipality. The financial plan and related strategies address a number of key areas in order to achieve this goal. The areas, which have been identified, are detailed below under item 7.3.

## **7. 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.

### **7.1 Revenue Raising Strategies and Programmes**

The Strategic Objectives of this project are to introduce systems and manage all processes and procedures supported by customized software for:

- The determination of the collectability of the Debt Book and recommended write-offs.
- The Operational management of credit control processes and procedures.
- The management, maintenance and up-date of the Register for Indigents and monitoring and control of services consumptions by registered indigents.
- The management of collection related processes on accounts without service consumption, inactive accounts and accounts where the credit control processes yielded no success, before legal action is taken.
- To develop and implement a communication and capacity building programme to assist the municipality to make the public aware of the revenue enhancement project and the option and benefits of registering as an indigent.
- Revenue Protection through Stand Data Verification.

The following are some of the more significant programmes and policies that have been identified.

This programme involves the appointment of a consultant to ensure that the following activities with regard to revenue protection and revenue enhancement are performed.

- **Revenue Protection**

Stand data verification

Referral Management

Indigent Management

Repair of water leaks

Upgrade Electricity Distribution Network

- **Revenue Enhancement**

Management of credit control processes, procedures and field actions.

Management of the debt collection process

Management, maintenance and up-date of register for indigents.

Consumption management

Capacity building for the Indigent Process

- **Billing System**

Greater Tzaneen Municipality aims to enhance its billing system to ensure reliability in providing effective and efficient billing to its consumers. Customer care will be promoted to ensure that all consumers who visit the Municipal office for clarity on their billing statements are assisted.

- **Credit Control and Debt Collection Policy**

Details all areas of credit control and debt collection of amounts billed to customers.

- **Indigent Support Policy**

This Policy defines the qualification criteria for an indigent, and the level of free basic services that will be enjoyed by indigent households.

- **Tariff Policy**

The policy defines the framework in which tariffs need to be calculated.

## **PART 1: GENERAL INTRODUCTION AND OBJECTIVE**

A tariff policy must be compiled, adopted and implemented in terms of Section 74 of the Local Government: Municipal Systems Act 2000, such policy to cover, among other things, the levying of fees for municipal services provided by the Greater Tzaneen Municipality itself or by way of service delivery agreements.

The tariffs policy has been compiled taking into account, where applicable, the guidelines set out in Section 74 (see part 9 of this policy)

## 2.6 Metering of service consumption and determination of fixed tariffs

In the case of directly measurable services, namely electricity and water, the consumption of such services shall be properly metered by the Greater Tzaneen Municipality, and meters shall be read, wherever circumstances reasonably permit, on a monthly basis. Where readings cannot be made an estimate based on the average consumption over the past 12 months shall be made. This is to smooth out the highs and lows in consumption due to seasonal variations. The charges levied on consumers shall be proportionate to the quantity of the service which they consume.

In addition, the Greater Tzaneen Municipality shall levy monthly availability charges for the services concerned, and these charges shall be fixed for each type of property as determined in accordance with the detailed policies set out below. Generally, consumers of water, sewer and electricity shall therefore pay two charges: one, relatively minor, which is unrelated to the volume of consumption and is levied because of the availability of the service concerned; and another directly related to the consumption of the service in question.

In considering the costing of its water, electricity and sewerage services, the Greater Tzaneen Municipality shall take due cognisance of the high capital cost of establishing and expanding such services, and of the resultant high fixed costs, as opposed to variable costs of operating these services. The Greater Tzaneen Municipality therefore undertakes to plan the management and expansion of the services carefully in order to ensure that both current and reasonably expected future demands are adequately catered for, and that demand levels which fluctuate significantly over shorter periods are also met. This may mean that the services operate at less than full capacity at various periods, and the costs of such surplus capacity must also be covered in the tariffs which are annually levied.

In adopting what is fundamentally a two-part tariff structure, namely a fixed availability charge coupled with a charge based on consumption, the Greater Tzaneen Municipality believes that it is properly attending to the demands which both future expansion and variable demand cycles and other fluctuations will make on service delivery.

It is therefore accepted that part of the Greater Tzaneen Municipality's tariff policy for electricity services will be to ensure that those consumers who are mainly responsible for peak demand, and therefore for the incurring by the Greater Tzaneen Municipality of the associated demand charges from Eskom, will have to bear the costs associated with these charges. To this end the Greater Tzaneen Municipality shall therefore install demand meters to measure the maximum demand of such consumers during certain periods. Such consumers shall therefore pay the relevant demand charge as well as a service charge directly related to their actual consumption of electricity during the relevant metering period.

## ***2.10 Enforcement of tariffs***



The Greater Tzaneen Municipality shall consistently enforce its tariffs and in order to deal with non-payment of municipal services by consumers, the Credit Control and Debt Collection By-Law will be applied.

### ***2.11 Promotion of local economic development***

In order to promote and ensure local economic development, competitiveness and sustainability, the Greater Tzaneen Municipality shall not place too high a burden on local business and industrial activities when determining the tariffs for services charge.

#### **Categories of tariffs includes**

- Water
- Electricity
- Refuse
- Sewerage
- Sundry tariffs

- **Property Rates and Valuation Policy**

This will ensure that a Property Rates Policy and an updated Valuation Roll is applied in the Greater Tzaneen Municipal area and it will ensure that valuations are systematically carried out on a regular basis for all properties.

#### **7.2 Asset Management Strategies and Programmes**

Councils Asset Management Division is supported by a Consultant to ensure that the following programme is managed:

The programme involves a Consultant to review the Asset Management Policy, unbundle all Council's assets to comply with the requirements of the GRAP Standards, the capturing of all assets on the asset register and the linking of assets to a GPS co-ordinates. The programme also involves the verification of all assets and reporting thereon to Council.

#### **7.3 Financial Management Strategies and Programmes**

##### **SUSTAINABILITY**

It is important that Service Charges are set at affordable levels to ensure that the revenue billed can be recovered. Revenue in any budget is the limiting factor and care must be taken that collection levels are managed at such levels that the budgeted expenditure is accommodated through available cash.

##### **CASH/LIQUIDITY POSITION**

Cash and cash management is the tool through which the viability of a municipality is determined. Greater Tzaneen Municipality established an effective cash management process through the approval and implementation of a cash management and Investment Policy that will contribute to a positive current ration. The Policy addresses inter alia the following:

- Objectives
- Responsibility / Accountability
- Management of the current assets
- Receipts and payments
- Management of stock
- Management of cash
- Payment of creditors
- Management of Bank Overdraft
- Investment Instruments
- Investment Ethics
- Investment principals
- General investment practice
- Call and fixed deposits
- Other external deposits
- Control over investments
- Indemnification of investment officials

#### 7.4 **Capital Financing Strategies and Programmes**

##### LONGTERM FINANCIAL PLANNING

Greater Tzaneen Municipality implemented a Long Term Financial Planning Policy to provide a sound financial base and the resources necessary to sustain a satisfactory level of municipal services for the consumers of the Municipality.

The Long Term Financial Planning Policy addresses the following issues:

- General Conditions
- Financial Recourses
- Revenue Raising
- Asset Management
- Financial Management
- Capital Financing
- Operational Financing
- Cost Effectiveness
- Financial issues and Strategies

##### FUNDING AND RESERVES POLICY

The Policy applies to the funding of both, capital and operational projects to ensure that the annual budget of Greater Tzaneen Municipality is fully funded and that all funds and reserves are maintained at the required level to avoid future year unfunded liabilities. The Policy aims to give effect to the requirements and stipulations of the Municipal Finance Management Act and Municipal Budget and Reporting Framework.

The Policy applies to all the relevant parties within the Greater Tzaneen Municipality that are involved throughout the budget process and financial management disciplines, and addresses the calculation basis as well as the funding sources of the capital budget.

## 7.5 Operational Financing Strategies and Programmes

### FUNDING AND RESERVE POLICY

The Policy applies to the funding of both the Capital and Operational projects to ensure that the annual budget of Greater Tzaneen Municipality is fully funded and that all funds and reserves are maintained at the requirement level to avoid future year unfunded liabilities. The Policy aims to give effect to the requirements and stipulations of the Municipal Finance Management Act and Municipal Budget and Reporting Framework.

The Policy applies to all the relevant parties within the Greater Tzaneen Municipality that are involved throughout the budget process and Financial Management disciplines and addresses the basis of calculation and assumptions of the various budget categories.

It also addresses the funding of the following operational budget categories.

- Service Charges
- Taxes
- Grants and Subsidies
- Interest on Investments
- Rental fees
- Fines
- Other Income

### **30.10.2 Supply Chain policies**

The Supply Chain Management Unit is further regulated by the Supply chain management policy that is derived from the Treasury SCM policy model and customized to the needs of Greater Tzaneen Municipality. This policy after being customized it is tabled at Council to be approved and be implemented as a working tool for the Unit. There are Treasury practice notes and circulars that strengthen the implementation of the supply chain policy.

### **30.10.3 Supply Chain Committees**

The approved policy by Council determines the committees and their quorums. According to our policy there are three bid committee structures that are legitimate. And those committees are:

- The Bid Specification Committee
- The Bid Evaluation Committee
- The Bid Adjudication Committee

It should further be noted that all these committee are well functioning as it is required by the law.

### **30.11 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).

### **30.12 Inventory**

1. Purchase of inventory done according to Supply Chain management policy and procedures.
2. Issue of inventory only receipt of issue document signed by the manager
3. Supplier and early settlement discount negotiated to secure lower prices.
4. Spot checks or inventory done on a daily basis
5. Verification of inventory done on a daily basis
6. To improve the inventory turnaround rate
7. Identification of absolute inventory to be sold on the annual auction.

### **30.13 Assets management**

The assets management has formed a greater scope of the overall audit of the municipality in 2012/13 Financial year.

Although the audit opinion has improved from disclaimer to qualified, there is still much space for improvement particularly on assets.

The findings on land and properties, depreciation as well as impairment of infrastructure were very key to the audit opinion.

The new service provider who is willing to spend enough time at GTM particularly during the year end was appointed to ensure that prior year issues are addressed.

The improvements done include:

- The impairment was done by firstly addressing the prior year issues
- Depreciation well calculated
- Assets take on date corrected
- Fair value cost on properties adjusted in line with recent valuation roll
- Adjusting the transfers in and out on properties
- Classification of properties accordingly
- Duplicated assets taken out of asset register

- The general ledger balanced to the asset register

The results of assets verification are reported to council with suggestions such as recommendations for disposal of scraps, duplications and further investigations for the missing assets.

All the required assets notes are placed on the Annual Financial Statements as asset register is balancing the general ledger

### 30.14 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

## 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 contributed 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.
- 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

## 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 35 wards (35 wards has been added by the Demarcation Board in 2015 in preparation for the Local Government election) each ward being represented by a ward Councillor. There are five full time councillors, who occupy the positions of Mayor, Speaker and nine Executive Committee members and leading the various clusters.

#### COUNCIL COMMITTEES

The Greater Tzaneen Municipality has **11** Council Committees which assist the Council in the running of the municipality. The Committees have been classified according to the Key Performance Areas for Local Government where possible. Each Committee has been allocated a Chairperson who is the Executive Committee member. The Committees are composed by the Chairperson, the other assigned Councillors and members of Senior Management. Their main tasks include the processing of items before EXCO, receiving management reports and making recommendations to the EXCO. All the committees are functional and hold meetings accordingly. The main challenges include adherence of corporate calendar due items not ready by date of meetings and not meeting quorums during meetings.

The committees are as follows:

- Planning and Economic Development
- Infrastructure
- Corporate Governance & Shared Services

- Budget & Treasury
- Sports, Arts and Culture
- Health, Environment and Social Development
- Public Transport, Safety and Security
- Special Programmes
- Municipal Public Accounts
- Programming Committee
- Rules, Ethics, Petitions and Social Welfare

The municipality is composed of the Political and Administrative components which are responsible for the decision making and implementation respectively. The Mayor is a head of the Political component and the Municipal Manager heads the Administrative component. The Greater Tzaneen Municipality has **8** Council Committees which assist the Council in the running of the municipality. The Committees have been classified according to the Key Performance Areas for Local Government where possible. Each Committee has been allocated a Chairperson who is the Councilor. The Committees are composed by the Chairperson, the other assigned Councilors and members of Senior Management. The committees serve as a central nerve centre between the political structure and the Administrative structure of Council. Their main tasks include the processing of items before EXCO, receiving management reports and making recommendations to the EXCO. They also discuss policy imperatives and recommend to Council for Approval. EXCO then receive these recommendations and further recommend to Council. All the committees are functional and hold meetings accordingly. The main challenges include adherence of corporate calendar due items not ready by date of meetings and not meeting quorums during meetings.

The committees are as follows:

Name of Committee	Support Department	Cluster
Planning and Economic Development and Spatial Planning	Planning & Economic Development	Economic growth
Infrastructure	Engineering Services	Basis Services
Good Governance & Shared Services	Corporate Services	Good governance
Budget & Treasury	Finance	Financial Viability
Sports, Arts and Culture	Community Services	Social and Basic services
Health, Environment and Social Development	Community Services	Social and Basic services
Public Transport, Safety and Security	Community Services	Social and Basic services
Special Programmes	Office of the Mayor	Corporate

## 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 service 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 1<sup>st</sup> 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. WORKPLACE SKILLS PLAN

### Introduction

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

#### Purpose

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

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

#### Legislative requirements

Workplace Skills Plan is regulated by the Skills Development Act. Coupled to the Act is the National Skills Development Strategy for the period April 2011 to March 2016 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

## **20. PERSONNEL PROVISIONING POLICY**

### 1. POLICY STATEMENT

We believe that Human Resource 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

## 21. INTEGRATED PERFORMANCE MONITORING AND EVALUATION FRAMEWORK (IPMEF)

During 2017 GTM reviewed its Performance Management Framework to be in line with legislative prescripts and guidelines as issued by various Departments. Herein the directives of the Departments of Cooperative Governance and Traditional Affairs; Treasury and; Performance Monitoring and Evaluation all play an important role. The framework integrates the requirements for managing performance information from the onset of strategic planning, through processes of public participation, continuous performance monitoring, reporting and periodical evaluations to the eventual interventions. The roles and responsibilities of all stakeholders in each of these processes are clearly outlined. In summary the IPMEF guides the process as follows:

### 1. Legislative Prescripts

The prescripts contained in legislation forms the backbone of the IPMEF, these include:

- Municipal Structures Act of 1998 (Act 117 of 1998)
- Municipal Systems Act (Act 32 of 2000)
- Municipal Finance Management Act (Act 56 of 2003)
- Municipal Planning and Performance Management Regulations (Reg. 796 of 2001)
- Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (Reg. 805 of 2006)

## 2. Sectoral Guidelines

Various guidelines have been developed by other stakeholders to assist in regulating the management of performance information. The main sectoral guidelines that were taken into account are:

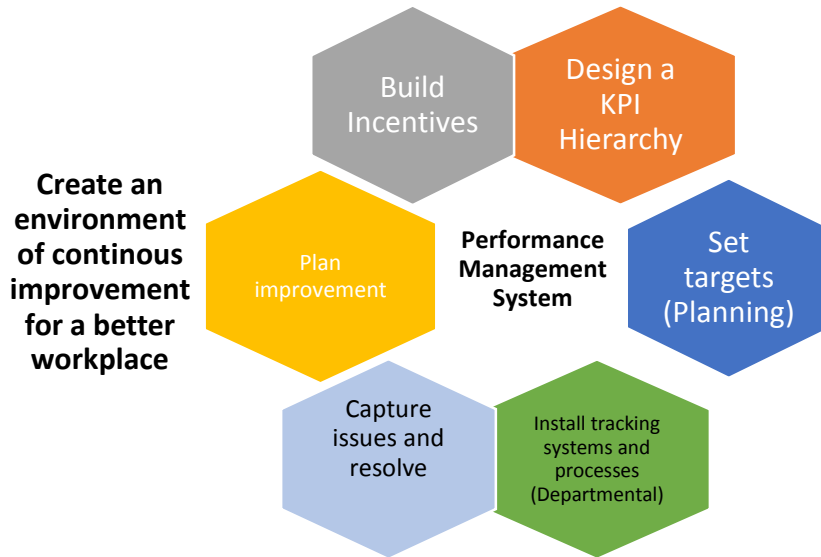
- Treasury Framework for Managing Programme Performance Information (FMPPI)
- Performance Management Guide for Municipalities (2001) DPLG
- Policy Framework for the Government-wide Monitoring and Evaluation System, 2007

## 3. Objectives of the IPMEF

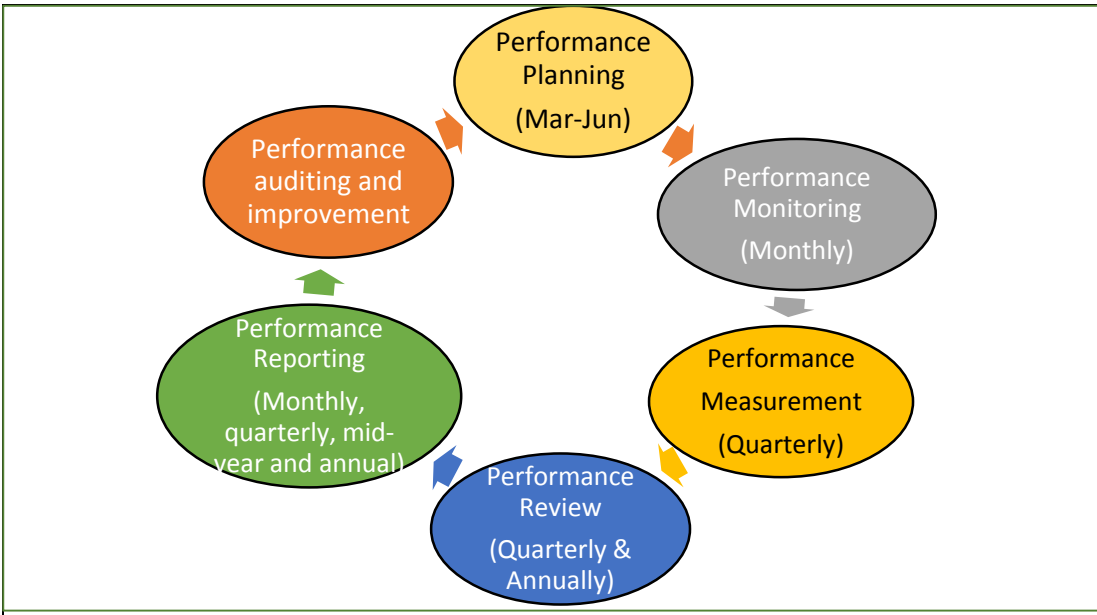
The objective of the framework is to create an efficient and effective Performance Management System for the Greater Tzaneen Municipality in order to:

- Translate the municipality's vision, mission and objectives from the IDP into clear measurable outcomes, indicators and performance levels that define success and that are shared throughout the municipality and with the municipality's customers and stakeholders;
- Ensure the implementation of the plans and programmes;
- Provide a tool for assessing, managing and improving the overall performance of business processes and systems;
- Measure development impact;
- Ensure efficient utilisation of resources;
- Create a culture of best practice;
- Promote accountability;
- Include measures of quality, cost, customer service and employee alignment, motivation and skills to provide an in-depth and predictive Performance Management System;
- Assess performance of the municipality and its employees.

Figure 1: Intention of Performance Management Framework



#### 4. Key Steps in Performance monitoring and Evaluation



The key steps in implementing the performance cycle (see figure above) are as follows:

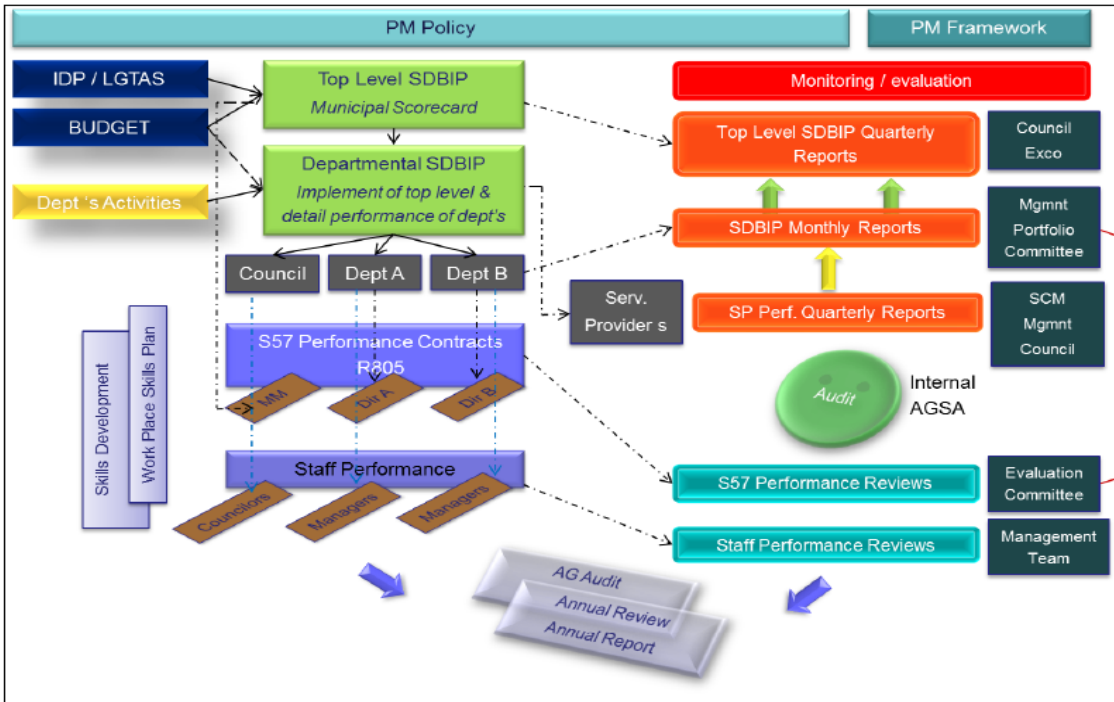
- A. IDP consultation and strategic processes to determine;
  - i. Priorities of the community;

- ii. Establish the Municipal Key Performance Areas,
- iii. Strategic Objectives aligned with the National Agenda and local needs,
- iv. Design Strategic Focus Areas or Programmes,
- v. Determine Strategic Key Performance Indicators and desired performance levels,
- B. Prioritise projects for budgeting purposes, aligned with municipal strategy and approved methodology;
- C. Start with the allocation of financial resources (budget processes);
- D. Determine organisational KPI's in terms of the IDP and the budget;
- E. Obtain baseline figures and past year performance;
- F. Set multi-year performance targets;
- G. Determine milestones to achieve budget and KPI targets;
- H. Assign strategic focused KPIs to Senior Management (Top Layer SDBIP);
- I. Assign organisational KPIs to directorates and members of management (Departmental SDBIP);
- J. Prepare individual performance agreements aligned with budget and SDBIP (Municipal Manager and Directors);
- K. Prepare performance plans for all staff and align the Workplace Skills Plan (WSP) with development plans;
- L. Provide monthly/quarterly status reports on progress in achieving KPI targets and with programme and project implementation;
- M. Evaluate performance on individual (½ yearly) and organisational levels (monthly and quarterly);
- N. Compilation of various performance reports (monthly, quarterly, mid-yearly and annually);
- O. Auditing of performance reported and portfolio of evidence (POE's) on a monthly basis;
- P. Appoint oversight committee to analyse and prepare report on improvement of performance;
- Q. Submit year-end report to various stakeholders.

## 5. Performance Management Model

The diagram below depicts the methodology of the adopted performance management model.

**Figure 5: Performance management model**



**6. Strategic Key Performance Indicators**

The IPMEF determines that the Key Performance Indicators should be determined through a process of public participation and this is managed through the Integrated Development Planning Process. The Strategic Key Performance Indicators and targets for a 5 year period can be found in the IDP Strategies Phase.

**7. Roles and Responsibilities of key stakeholders in PME**

The overarching roles and responsibilities of the key stakeholder in the management of performance in the organisation is presented below:

<b>TABLE 1: KEY STAKEHOLDERS IN PME</b>		
<b>STAKEHOLDERS</b>	<b>INVOLVEMENT</b>	<b>BENEFITS</b>
<b>Mayor</b>	<ul style="list-style-type: none"> <li>Facilitate the development of a long term Vision regarding IDP and PMS.</li> <li>Mayor is responsible for the performance or the organisation and needs to approve the SDBIP</li> </ul>	Ensures Council ownership of SDBIP and accounting process
<b>Executive Committee</b>	<ul style="list-style-type: none"> <li>Support to the Mayor</li> <li>Provide strategic awareness and manage the development of the IDP and PMS.</li> </ul>	Oversight provided on implementation of IDP and performance reporting
<b>Portfolio Councillor</b>	<ul style="list-style-type: none"> <li>Monitor the implementation of the PMS.</li> <li>Review and monitor the implementation of the IDP and the PMS.</li> </ul>	Facilitates the process of benchmarking and collaboration with other municipalities.
<b>Council</b>	<ul style="list-style-type: none"> <li>Adopt the PMS policy and approve the IDP.</li> <li>Oversight role to ensure that performance management processes are monitored.</li> </ul>	Provides a mechanism for the implementation and review of PMS and IDP achievement.
<b>Municipal Manager</b>	<ul style="list-style-type: none"> <li>Ensure the implementation of the IDP and the PMS.</li> <li>Communicate with the Mayor and Senior Management Team.</li> </ul>	Clarifies goals, targets and work expectations of the management team, other Directors, line managers and individual employees.
<b>Senior Management Team</b>	<ul style="list-style-type: none"> <li>Manage departmental and individual performance.</li> <li>Review and report on performance.</li> </ul>	Facilitates the identification of training and development needs at different levels in the municipality.
<b>All other Managers</b>	Implement the departmental business /operational plans and monitor the individual performance plans.	Provides an objective basis upon which to reward good performance and correcting under performance.
<b>Individual Employees</b>	Execute individual performance plans.	Mechanism for early warning indicators of poor performance.
<b>Reporting Officer (for service Provider Evaluations)</b>	<ul style="list-style-type: none"> <li>Monitor and assess work done or service provided as per the service delivery agreement or contract.</li> <li>Report on the performance of the service provider.</li> </ul>	Ensure quality and effective performance of service providers.
<b>Supply Chain Management</b>	<ul style="list-style-type: none"> <li>Manage the performance monitoring process of service providers.</li> </ul>	Enhances service delivery and performance.



<b>TABLE 1: KEY STAKEHOLDERS IN PME</b>		
<b>STAKEHOLDERS</b>	<b>INVOLVEMENT</b>	<b>BENEFITS</b>
	<ul style="list-style-type: none"> <li>• Report on contract management and service provider performance to council quarterly.</li> <li>• Report to council annually on the performance of service providers.</li> <li>• Investigate and report on the impact of the interventions on areas of underperformance as part of the quarterly and annually report.</li> <li>• Liaise with departments on interventions for under-performing areas.</li> </ul>	Addresses weak performance by service providers timeously.
<b>Internal Audit</b>	Assess the functionality, integrity, effectiveness and legal compliance with the PMS.	Enhances the credibility of the PMS and the IDP.
<b>Representative Forums/ward committees</b>	<ul style="list-style-type: none"> <li>• Inform the identification of community priorities.</li> <li>• Public involvement in setting Key Performance Indicators</li> </ul>	Provide a platform for the public/communities to inform and communicate with council.
<b>Auditor-General</b>	Audit legal compliance and performance processes.	Ensures credible and reliable performance reporting.
<b>Performance Audit Committee</b>	Independent oversight on legal compliance.	Provides warning signals of underperformance.
<b>Oversight Committee</b>	Review Quarterly Reports and Annual Report and suggest corrective action to address shortfalls.	Improved performance.

### APPROVAL PHASE

The Greater Tzaneen Municipality Council, in its meeting held on the **25<sup>th</sup> MAY 2018**, hereby approves the Draft IDP for the 2018/2019 Financial Year. The Public Participation was done in April and May 2018 in **30** of the **35** Wards of the four clusters.