

GREATER TZANEEN MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN

2011/2012

FINAL



blue drop
 CERTIFICATION
 drinking water quality
 REGULATION



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FOREWORD BY THE MAYOR



It is my privilege to introduce the Integrated Development Plan for the years 2011 - 2016.

I want to take this opportunity to firstly thank our residents and all other stakeholders for their continued support and contribution as we passionately work towards our vision of being the **“Fastest Growing Economy in Limpopo where All Households have Access to Sustainable Basic Services”**.

Indeed it is the privilege as this IDP is presented in the back-drop of 10 years of excellence and commitment in service delivery, the 10 years of formal Local Government structures. Integrated Development Planning is a process that has become central to local government in driving processes to ensure delivery to residents of our Municipality. Integrated Development Planning has been developed as a consolidated Municipal-wide planning process that provides a framework for the planning of future development in a municipality.

It ensures horizontal and vertical co-ordination and integration across the three spheres of government: National, Provincial and Local. In addition, Integrated Development Planning drives community participation in local planning processes.

Now the Municipality has produced a full five-year IDP covering the five year political term of office, 2011 - 2016. The focus of this five-year IDP is within a context of a seamless integrated strategic planning process. The Municipality has developed a set of long term goals and five-year objectives that will form the basis of the annual business planning and budgeting, carried out by the Municipality on an ongoing basis. The five-year IDP will also be further molded by inputs from communities and civil society, as well as direction from the new political leadership.

In assessing National government's service delivery priorities, i.e. Creation of decent work and sustainable livelihood; Education; Health; Fight against Crime and Corruption; and Rural development, food security and Land Reform, we have ensured that our IDP aligns with these national priorities, and have prioritized those that are more directly affecting local government. As in our previous IDP's, we are again proud to announce that our IDP remains the strategic driver of both our budget and our performance management system. In this way, our strategy drives real development and civil society can measure us against targets that are based on strategic IDP programmes.

Having laid a solid platform for deepening engagement with all our communities on our IDP, we are hopeful that, henceforth, our ward based planning process becomes the vehicle for participation in the IDP, in order to maximise

co-ordination and synergy between the two processes. In addition, we wish to continue and extend our sectoral engagement (for example with business, aged, youth and Women's organisations) in the next 5 years.

Over and above this process, I once again wish to encourage every resident, every business, every Community and non-governmental organization to take this opportunity to read engage with and provide feedback to us on our IDP. For it is only with your commitment to work together with us that we can achieve our Municipal vision.

Indeed together we can do more

**OJ MUSHWANA
MAYOR**

SECTION A - EXECUTIVE SUMMARY



It is my pleasure once more on behalf of administration, to present the executive summary of the 2011/2012 Integrated Development Plan to the public, communities and stakeholders. The five years (2006 – 2011) of Council has been both challenging and a learning period for administration in relation to the processes of the IDP. It is our firm belief that our IDP is improving every year. For the past years, we have been improving our interaction with communities in ensuring that the final IDP becomes the product of the wish and aspirations of our people.

We still affirm in line with the Constitution, the Municipal System Act and the Municipal Financial Management Act, that the IDP remains a strategic planning instrument that guides both the planning and budgeting in our municipality. We appeal to all officials to give due respect and commitment to the processes of the IDP, Budget and PMS in order to conform to the laws of our country. As administration, we will continue to strive for alignment of the IDP, Budget and PMS in line with the relevant legislations and national expectations.

We are currently in the middle of the financial year and we are proceeding with the implementation of the 2010/2011 IDP in line with key priorities of Council as approved on the 31st May 2010. We are calling upon all officials to commit themselves in making sure that the priorities of Council and our people are realized come end of our financial year in June 2011.

It is worth noting that the 2011/2012 IDP would be the first for the incoming five (05) years of Council term of office. We have therefore put more efforts during the Analysis Phase to ensure that more information is gathered about the current status quo within our municipality in order to respond correctly to the challenges we face. We have also held a very successful IDP, Budget and PMS Strategic planning workshop in order to review and develop our vision, mission and strategies that respond to the current political, socio and economic demands of the national government.

It is therefore our considered view that we will be able to deliver a much more improved and credible draft and final 2011/2012 IDP to our community.

With all regards on behalf of administration,

**MRS TC MAMETJA
ACTING MUNICIPAL MANAGER**

1.1 Establishment and Type

Greater Tzaneen Municipality is a third sphere of government established in terms of the following:

- Section 151 of the Constitution of the Republic of South Africa, 1996
- Chapter 2, section 12 of the Municipal Structures Act, 1998
- Northern Province Government Gazette Extraordinary General Notice, October 2000

1.2 The Entity's Domicile

38 Agatha Street
PO Box 24
TZANEEN
0850

1.3. Location and Key features

1.3.1 Location of Greater Tzaneen Municipality

The Greater Tzaneen Municipality is situated in the Mopani District of Limpopo Province in the Republic of South Africa.

1.3.2 Origin of the name Tzaneen

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

Township of Tzaneen. Therefore Tzaneen was founded in the year 1919. This year, 2010, the town is 91 year old.

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

1.4 Strategic Intent of the Greater Tzaneen Municipality

1.4.1 Vision

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

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

1.4.2 Mission

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

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

1.4.3 Slogan/Motto

The slogan of the Greater Tzaneen Municipality is as follows:

"From Nature" meaning that our area is endowed with resources such as fruits and vegetables

1.4.4 Values

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

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

1.5. Strategic Objectives

The Department of Cooperative Governance and Traditional Affairs (COGTA) has identified Key Performance Areas (KPA's) whereby the National Strategic Agenda can be implemented and monitored on a provincial level as well as on a local governmental level. Of critical importance for the municipality will be to link its strategic plan to the Strategic Agenda of National Government. The table below provides the detail whereby the strategic objectives of the Greater Tzaneen Municipality can be linked to the five KPA's as stipulated by the COGTA.

COGTA KPA	STRATEGIC OBJECTIVES
Municipal Transformation and Organizational Development	<ul style="list-style-type: none"> • Integrated Development Planning • Develop a high performance culture for a change, diverse, efficient and

	<p>effective government</p> <ul style="list-style-type: none"> • Develop and build a skilled and knowledgeable workforce • Attract and retain best human capital to become employer of choice
Basic Service Delivery	<ul style="list-style-type: none"> • Promote environmental sound practices and social development • Optimize infrastructure investment and services • Improve access to sustainable and affordable services • Maintain and upgrade municipal assets
LED	<ul style="list-style-type: none"> • Create community beneficiation and empowerment opportunities • Create a stable and enabling environment by attracting suitable investors
Municipal Financial Viability and Management	<ul style="list-style-type: none"> • Increase financial viability
Good Governance and Public Participation	<ul style="list-style-type: none"> • Develop effective and sustainable stakeholder relations • Efficient and effective organization

Table 1: Strategic Objectives and Key Performance Areas

1.6. Progress made 2009/2010

For the 2009/10 financial year, the municipality was able to record the following service delivery progress:

2009/2010				
Total households = 89831				
Service	Households Served	Access %	Backlog	Backlog %
Electricity	73103	81.4%	16728	18.6%
Sanitation	29590	32.9%	60241	67.1%
Water	68589	76.3%	21242	23.7%
Roads	30245	33.7%	59586	66.3%
Solid Waste <i>(Kerbside Collection)</i> 1. Lenyenye 2. Nkowankowa 3. Tzaneen 4. Letsitele 5. Haenertsburg	9243	10.2%	0	0%
Solid Waste (Rural) Drop off canters	9840	10.9%	70748	78.7%
Free Basic Water	2079			
Free Basic Electricity	9863			

Table 2: Progress made 2009/2010

1.7. Challenges and Opportunities

1.7.1 Challenges

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

1.7.2 Opportunities

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

2. Background and Legislative context

2.1 Constitution of the Republic Of South Africa

2.1.1 Section 151 of the constitution of the Republic of South Africa provides a legal status of

Municipalities as thus;

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

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

- 1) The objects of local government are –
 - a) to provide democratic and accountable government for local communities;
 - b) to ensure the provision of services to communities in a sustainable manner;

- c) to provide social and economic development
- d) to promote a safe and healthy environment, and
- e) to encourage the involvement of communities and community organizations in the matters of local government.

- 2) A municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1).

2.1.3 Section 153 provides for developmental duties of municipalities as thus;

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

2.1.4 Other legislative guideline for Developmental Local government includes:

- White paper on Local Government, 1998
- Municipal Demarcation Act, 1998
- Municipal Demarcation Board
- Municipal Structures Act, 1998 (Amendment, 2000)
- Municipal Systems Act, 2000 regulates core municipal system
- National Environment Management Act, 1998
- Water Service Act, 1997

- Municipal Finance Management Act, 2003

2.2 Planning Context for the 2011/16 IDP

2.2.1 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.

2.2.2 Provincial Planning Context

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

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

imbalances of the past and put the province towards a growth path.

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

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

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

2.2.3 Local Planning Context

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

Community Based Planning (CBP) is also going to be a very important tool towards enhancing

community participation in the 2011/2016 IDP process

3. IDP Planning Process

3.1 Phases of the IDP

<i>Phase 0: Planning</i>
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.
<i>Phase 1: Analysis</i>
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.
<i>Phase 2: Strategies</i>
During the Strategies phase the developmental priorities of identified during the analysis are used as the basis for developing a vision and a mission for the municipality. Thereafter strategic objectives and strategies are developed to ensure that the vision is achieved.
<i>Phase 3: Projects</i>
During the Projects phase projects are identified in line with the strategies developed during phase 2. These projects have to be prioritized.
<i>Phase 4: Integration</i>
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.
<i>Phase 5: Approval.</i>
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 3: Phases of the IDP

3.2 Internal Institutional Arrangements for the IDP Process

	<i>Composition</i>	<i>Responsibilities</i>
1. Council	1. All Councillors	<ul style="list-style-type: none"> • Final decision making in terms of approval • Approval of the Reviewed IDP/PMS and budget • Consider and approve the Process Plan • Approval of budget calendar

	Composition	Responsibilities
		<ul style="list-style-type: none"> • Ensure conclusion of management performance agreements
2.Executive Committee	<ol style="list-style-type: none"> 1. Mayor 2. Executive Committee members 	<ul style="list-style-type: none"> • Monitor the drafting of the IDP/PMS & Budget • Assign responsibilities in this regard to the Municipal Manager • Coordinate the annual revision of the IDP/PMS and Budget in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget • Monitoring of the IDP/PMS & Budget process. • Make recommendations to Council for the adoption and approval of the IDP.
4. Municipal Manager		<ul style="list-style-type: none"> • Overall management and coordination of the IDP/PMS and Budget process. • Ensure that all relevant actors are • Appropriately involved. • Identify and appoint officials in charge of different roles. • Ensure that the contents of the IDP & PMS satisfy the legal requirements and the requirements of the District Framework. • Submission of draft budget implementation plan to the Mayor within 14 days after approval • The submission of the annual financial statements to the AG within two months after the end of the Financial Year.
5. IDP & PMS Officers		<ul style="list-style-type: none"> • Day to day management of the IDP & PMS process • Ensure that the contents of the IDP & PMS satisfy the legal requirements and the requirements of the District Framework • Consolidate inputs from various stakeholders to the IDP • Provide secretariat and administrative support to the IDP/PMS Steering Committee, IDP Representative Forum and other IDP/PMS meetings
5.Managers/ Heads of Divisions/ Officials		<ul style="list-style-type: none"> • Managers, with the assistance of officials, will be responsible for coordination and submission of departmental inputs for all phases of the IDP & PMS. • Reporting progress with regard to project implementation • Provision of relevant technical and financial information for budget preparation.

	Composition	Responsibilities
6. Strategic Thrust Teams	<ol style="list-style-type: none"> 1. Managers 2. Heads of Divisions 	<ul style="list-style-type: none"> • To ensure integrated development through the monitoring of project implementation in line with the Strategic Thrusts as contained on the Strategy Map e.g.: <ol style="list-style-type: none"> a) <i>Economic Growth</i> b) <i>Social, Environmental sustainability and Infrastructure Development</i> c) <i>Good Governance, Public Participation, Financial viability Transformation and Organizational Development.</i>
7. IDP/ BUDGET/ PMS Steering Committee	<ol style="list-style-type: none"> 1. Municipal Manager (<i>Chairperson</i>) 2. Managers 3. Heads of Divisions 4. GTEDA 	<ul style="list-style-type: none"> • Serve as a working committee of the IDP, PMS and budget • Ensure integration between the IDP, PMS and Budget by adhering to process plan • Ensure alignment with Provincial Departments and District Municipality plans

Table 4: Institutional arrangements

4. Process Overview: Steps and Events

4.1 Mopani District Municipality IDP Framework

IDP PHASES	TIME FRAMES
Preparatory phase	By the 30 th June 2010
Analysis Phase	By the 31 st August 2010
Strategies Phase	By the 30 th September 2010
Project Phase	By the 31 st October 2010
Integration Phase	By the 30 th January 2010
Approval Phase (Draft IDP/BUDGET)	By the 31 st Mach 2011
Approval Phase (Final IDP/ BUDGET)	By the 30 th May 2011

Table 5: Mopani District Municipality IDP Framework

4.2 IDP/Budget/PMS Process Plan for 2010/11

TARGET DATES	ACTIVITIES	Convener	STAKEHOLDERS
Planning Phase			
07 – 18 Jun 2010	IDP/ BUDGET & PMS to Develop the 2010/2011 process plan.	IDP, Budget & PMS	MM, All Directors & Managers, All Councillors
29 June 2010	Steering Committee meeting (Process Plan)	MM	MM, All Directors Managers
12 Jul 2010	Completed and submitted 4 th Quarter calculators on PM automated system	MM (PMS)	MM, All Directors Managers

TARGET DATES	ACTIVITIES	Convener	STAKEHOLDERS
14 Jul 2010	Signing of Performance Agreements 2009/2010	Mayor & MM	MM & All Managers
23 Jul 2010	Submit POE files to Internal Audit for validation of content	MM (PMS)	MM, All Directors & Managers
2 Aug 2010	Annual Assessment presentation to all panel members & Assessee's	MM (PMS)	EXCO, MM, All Directors Managers
12 Aug 2010	Briefing EXCO and Councillors (Process Plan)	MM	MM, Managers, EXCO and Councillors
13 Aug 2010	Annual Performance Assessments 2009/2010	Mayors & MM	MM, All Directors & Managers
18 Aug 2010	Rep Forum meeting (Process Plan)	Mayor	All Directors & Managers, Sector Dept, NGO's & Community stakeholders.
20 Aug 2010	Finance Cluster meeting (Process Plan)	MM & CFO	Finance Cluster Committee
24 Aug 2010	Table the Process Plan to EXCO & Council	Mayor	EXCO and All Councillors
Analysis Phase			
29 June 2010	Steering Committee meeting (Analysis Phase Briefing)	MM	MM, All Directors & Managers
01 – 18 Jul 2010	Community Participation and Data collection (CBP)	CORP	All Wards
19 - 21 July 2010	Data analysis and interpretation	CORP (PPP) & MM (IDP)	IDP
19 – 21 July 2010	Consolidation of data information	MM (IDP)	IDP
19 – 21 July 2010	Revision / conformation of priority needs (Ward –Based)	MM (IDP) & CORP (PPP)	All wards
23 July 2010	Steering Committee meeting (Analysis Phase)	MM	All Directors & Managers, IDP, PMS & Budget
12 Aug 2010	Briefing EXCO and Councillors (Analysis Phase)	MM	MM, All Directors , EXCO and Councillors
18 Aug 2010	Rep Forum meeting (Analysis Phase)	Mayor	All Directors & Managers, Sector Dept, NGO's & Community stakeholders.
20 Aug 2010	Finance Cluster meeting (Analysis Phase)	MM & CFO	Finance Cluster Committee
24 Aug 2010	Table the Analysis Phase to EXCO & Council	Mayor	EXCO and All Councillors
31 Aug 2010	Finalization of Analysis Phase	MM (IDP)	MM, All Directors & Managers
08 Sep 2010	Review financial Position	CFO	MM & Directors
13-23 Sep 2010	Prepare inputs for Annual Reports 2008/2009	MM	MM Directors & , Managers
Strategies Phase			

TARGET DATES	ACTIVITIES	Convener	STAKEHOLDERS
Sep 2010	Review Strategic Intent	MM & Mayor	MM, All Directors & Managers
06 – 10 Sep 2010	Strategic Planning session	MM& Mayor	MM, All Directors & Managers
17 Sep 2010	Briefing EXCO and Councillors (Strategies Phase)	MM	MM, Directors & Managers, EXCO and Councillors
28 Sep 2010	Rep Forum meeting (Strategies Phase)	Mayor	All Directors & Managers, Sector Dept, NGO's & Community stakeholders.
8 Oct 2010	Draft initial allocation to functions: Budget	CFO	MM & Directors
11 Oct 2010	Completed and submitted 1 st Quarter calculators on PM Automated system	MM (PMS)	MM, Directors & Manager
12-15 Oct 2010	1 st Quarter Informal Performance Assessment	All Managers	All Directors & Managers
16 Oct 2010	Start preparing draft budget and plans for the next 3 years	All Managers	MM, All Directors & Managers
23 November 2010	Table the Strategies Phase to EXCO & Council	Mayor	EXCO and All Councillors
16 Nov 2010	Finance Cluster meeting (Strategies Phase)	MM & CFO	Finance Cluster Committee
Project Phase			
28 Sep 2010	Rep Forum meeting (Project Phase)	Mayor	All Directors & Directors, Sector Dept, NGO's & Community stakeholders.
12 Oct 2010	Steering Committee meeting (Analysis Phase)	MM	All Directors & Managers, IDP, PMS & Budget
19 Oct 2010	Briefing EXCO and Councillors (Project Phase)	MM	MM, Directors, EXCO and Councillors
12 Nov 2010	Finalize inputs for annual report	MM	MM & Directors
16 Nov 2010	Finance Cluster (Project phase)	MM & CFO	Finance Cluster Committee
23 November 2010	Table the Project Phase to EXCO & Council	Mayor	EXCO and All Councillors
November 2010	Finalization of Projects and submit to Nation, Provincial Departments and SoE's	MM	IDP Steering Committee
Integration Phase			
11 Jan 2010	Completed and submitted 2 nd Quarter calculators on PM automated system	MM (PMS)	MM, Directors & Managers
19 Jan 2010	2 nd Quarter Assessment presentation to all panel members & assessee's	MM (PMS)	EXCO, MM, Directors & Managers
20-31 Jan 2010	2 nd Quarter Performance Assessment	Mayor & MM	MM, All Directors & Managers
25 Nov 2010	Steering Committee meeting (Integration)	MM	All Directors & Managers, IDP, PMS & Budget
11 Jan 2011	Briefing EXCO and Councillors	MM	MM, Directors, EXCO and Councillors

TARGET DATES	ACTIVITIES	Convener	STAKEHOLDERS
	(Integration Phase)		
25 Jan 2011	Rep Forum meeting (Integration)	Mayor	All Directors & Managers, Sector Dept, NGO's & Community stakeholders.
15 February 2011	Finance Cluster meeting (Integration)	MM & CFO	Finance Cluster Committee
16 Jan 2011	Submit 6 months actual figures to Managers	CFO	MM & Directors
Approval Phase			
25 Jan 2011	Submit Annual Report 2009/ 2010 to Council for Approval	MM	Mayor, MM & Directors
31 Jan 2011	Finalized IDP Integration phase	MM	MM & All Directors
1 Feb 2011	Budget request submitted to Chief Financial Officer	All Managers	CFO
12 Mar 2011	Finalize detailed budgets, IDP projects, PMS and integrated sector plans for next three years	IDP, BUDGET & PMS	MM, All Directors, MDM & Sector Dept.
25 Feb 2011	Steering Committee (Integration & 1 st Draft IDP)	MM	All Directors, Managers, IDP, PMS & Budget
01 Mar 2011	Briefing EXCO and Councillors (Integration & Draft IDP/Budget)	MM	MM, Directors, EXCO and Councillors
08 Mar 2011	Representative Forum Meeting (Integration & 1 st Draft IDP)	Mayor	All Directors, Managers, Sector Dept, NGO's & Community stakeholders.
19 Mar 2011	Finance Cluster meeting (draft IDP and budget)	MM & CFO	Finance Cluster Committee
31Mar 2011	Submit reviewed Budget related Policies to council for approval	CFO & MM	EXCO & Council
31 Mar 2011	EXCO & Council Adopts the 1 st Draft IDP & Budget	Mayor	EXCO and All Councillors
4 April 2011	Organize public hearing: Dates, venues, equipment	PPP, IDP & Budget	Community and Stakeholders
4 April 2011	Public Hearing (Draft Budget and IDP)	PPP, IDP & BUDGET	Community and Stakeholders
4 April 2011	Submit Draft Budget to NT. Provincial treasury and Mopani District Municipality	CFO	NT, PT and MDM
8 April 2011	Publish preliminary Budget in newspaper and make it available on Council's Website	CFO	NT, PT and MDM
11 April 2011	Completed and submitted 3 rd Quarter calculators on PM automated system	MM (PMS)	MM, Directors & Managers
12 - 15 April 2011	3 rd quarter Informal performance assessment	Mayor & MM	MM, Directors

TARGET DATES	ACTIVITIES	Convener	STAKEHOLDERS
04 May 2011	Steering Committee meeting (Final IDP/Budget)	MM	All Directors & Managers, IDP, PMS & Budget
11 May 2011	Briefing EXCO and Councillors (Final IDP/Budget)	MM	MM, Directors, EXCO and Councillors
17 May 2011	Representative Forum Meeting (Final IDP/Budget)	Mayor	All Directors & Managers, Sector Dept, NGO's & Community Stakeholders.
19 May 2011	Finance Cluster meeting (Submit Final IDP/Budget changes finance Study Group for consideration)	MM & CFO	Finance Cluster Committee
31 May 2011	EXCO and Council to approve budget and changes	Mayor	EXCO and All Councillors
31 May 2011	Publish Final Budget and IDP in newspapers and Website	IDP & Communication	Communities (All Wards)
09 Jun 2011	Submit IDP & Budget to NT,MEC,MDM	MM & CFO	IDP & Budget
14 June 2011	Submit draft SDBIP to Mayor	MM	Mayor & All Councillors
28 June 2011	Council approves SDBIP	Mayor	All Councillors
28 - 30 June 2010	Signing of Performance plans 2011/2012 Managers	Mayor & MM	Mayor, MM, All Directors
30 June 2011	Make SDBIP and performance plans public	MM	Mayor, MM, All Councillors
11 July 2011	Completed and submitted 4 th Quarter calculators on PM automated system	MM(PMS)	MM, Mayor & HOD's
17 July 2011	Signing of Performance plans 2010/2011 HOD's	Managers & MM	Directors, MM

Table 6: GTM IDP/Budget/PMS Process Plan 2010/11

4.3 Amended IDP/Budget/PMS Process Plan for 2010/11

DATE	ACTIVITY	WHO TO ATTEND	PURPOSE
14 February 2011	Steering Committee IDP, Budget and PMS meeting	- Mayor (Convener) - EXCO members - Municipal Manager - All Directors - IDP Officer - PMS Officer	- To present the Strategies, Projects and Integration Phases for finalization towards a Draft IDP - To present the draft IDP projects Prioritization Model for finalization and presentation Council
16 February 2011	IDP Projects Prioritization Committee meeting	- Mayor (Convener) - Cluster Chairpersons - Municipal Manager - All Directors - IDP Officer - PMS Officer	- To prioritize projects for 2011/2012
22 February 2011	Briefing for all Councillors	- Mayor (Convener) - EXCO members - Municipal Manager - All Directors - All Managers - IDP Officer	- Mayor and EXCO to present the IDP Prioritized Projects for 2011/12

DATE	ACTIVITY	WHO TO ATTEND	PURPOSE
		- PMS Officer	
23 February 2011	IDP, Budget and PMS Representative Forum	- Mayor (Convener) - EXCO members - Municipal Manager - All Directors - All Managers - PMS Officer - Ward Committees - All Councillors - Stakeholders	- Mayor to present the Draft IDP for 2011/12
28 February 2011	Special Council		- To adopt the Draft IDP/Budget for 2011/2012
1 – 27 March 2011	IDP, Budget and PMS Public Participation		- Community consultations on the IDP, Budget and PMS
04 April 2011	IDP, Budget and PMS Operational Task Team	- IDP Officer (Convener) - PMS Officer - Budget Manager - LED Manager - Communication and Marketing Manager - Public Participation and Project Support Manager - Town Planning Manager	- To consolidate community inputs into the IDP/Budget for 2011/2012
08 April 2011	IDP, Budget and PMS Technical Committee meeting	- MM (Convener) - All Directors - All Managers - IDP Officer - PMS Officer	- To consider community inputs into the IDP/Budget
12 April 2011	IDP, Budget and PMS Steering Committee meeting	- Mayor (Convener) - EXCO members - Municipal Manager - All Directors - IDP Officer - PMS Officer	- To consider community inputs into the IDP/Budget
15 April 2011	IDP Projects Prioritization Committee meeting	- Mayor (Convener) - Cluster Chairpersons - Municipal Manager - All Directors - IDP Officer - PMS Officer	- To consider community inputs and comments to the IDP for 2011/2012
15 April 2011	IDP, Budget and PMS Technical Committee meeting	- MM (Convener) - All Directors - All Managers - IDP Officer - PMS Officer	- To present the final IDP Prioritized Projects for 2011/12
18 April 2011	Briefing for EXCO and All Councillors	- Mayor (Convener) - EXCO members - Municipal Manager - All Directors - IDP Officer	- Mayor to brief EXCO and All councillors about the final IDP/Budget for 2011/12
21 April 2011	IDP, Budget and PMS Representative Forum	- Mayor (Convener) - EXCO members - Municipal Manager - All Directors - All Managers - Ward Committees - All Councillors - Stakeholders	- Mayor to present the Final IDP and Budget for 2011/12
29 April 2011	Council		- To approve the final IDP and Budget

DATE	ACTIVITY	WHO TO ATTEND	PURPOSE
			for 2011/12

Table 7: Amended GTM IDP/Budget/PMS Process
Plan 2010/11

5. Public Participation

5.1 External Institutional Arrangements for the IDP Process

5.1.1 IDP Representative Forum

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

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

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

Terms of Reference for the IDP Representative Forum

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

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

5.1.2 Community inputs

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

5.1.3 Inter-Government Relations

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

5.1.4 MEC IDP Comments 2010/ 2011

The table below reflects the comments and intervention by the Provincial MEC for Cooperative Governance and Traditional Affairs emanating from the IDP Assessment session held during August 2010 at Karibu Leisure Resort:

MEC COMMENTS	RECOMMENDATION
KPA 1: Spatial Rationale	
1. Strategically located land not indicated in the IDP document	1. Strategically located land in the municipality need to be clearly indicated
2. No hierarchy of settlement indicated	2. Indicate hierarchy of settlement
3. Land Use Management scheme not there	3. Finalize the LUMS
KPA 2: Institutional Development and Development	
1. No Institutional Plan	1. Finalize the Institutional Plan
2. No organogram	2. Indicate the organogram
3. No indication of usage of IGR structure	3. Effectively use the IGR structure
KPA 3: Infrastructure and Basic Service Delivery	
1. No backlog of Water, Sanitation, Electricity and storm water drainage	1. Include backlog o all services
2. No waste management strategies and objectives	2. Clearly indicate waste management strategies and objectives
3. No indication of MIG usage on investment Planning	3. Indicate the usage of MIG on investment planning
4. No indication of FBS	4. Indicate FBS
KPA 4: Local Economic Development	
1. No indication of local skills base	1. Indicate local skills base
2. No evidence on alignment of LED plan to LEGDS and NSDP	2. Align the LED plan with LEGDS and NSDP
KPA 5: Financial Viability	
1. No financial projects by both municipality and other departments	1. Identify financial projects and interact with other role players to implement such

MEC COMMENTS	RECOMMENDATION
2. No internal audit committee	2. Appoint an internal audit committee
3. No action to address the AG's comments	3. Clearly indicate action to address the AG's comment
4. No Five Year Financial Plan	4. Prepare a Five Year Financial Plan
KPA 6: Good Governance and Public Participation	
1. Needs of special groups not mentioned	1. Clearly articulate needs of special groups
2. No Risk Management Strategy	2. Prepare a Risk Management Strategy

Table 8: MEC IDP Comments 2010/ 2011

PHASE 1 – ANALYSIS

SECTION B - Situational Analysis

PHASE 1 - ANALYSIS

3.1. KPA 1: SPATIAL RATIONALE

3.1 Background

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

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

3.1.2 Policies

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

3.2 Spatial Development Objectives

- To promote the creation of sustainable human settlements in the Traditional Authority (TA's) areas;
- To contain urban sprawl in the urban areas, but especially at Tzaneen, Nkowankowa and surrounds;
- To encourage urban and rural integration in Nkowankowa and Lenyenye and their surrounds;
- To establish and promote good and functional land use management in TA's areas;

- To unlock the development potential of existing towns, especially Nkowankowa and Lenyenye;
- To unlock the development potential of Tzaneen as a provincial growth point, with specific reference to its environmental and tourism value; and
- To establish Tourism destination point(s) in GTM area to attract tourists.

3.2. The desired outcomes of these objectives are:

- The restructuring of spatially inefficient settlements;
- The sustainable use of land and other resources;
- The channelling of resources to areas of greatest need;
- Stimulate economic development in Greater Tzaneen; and
- The promotion of accountable, open and transparent land use and development.

3.3 Land Use and Land Claims

3.3.1 Legislations

Not only does the Municipal Systems Act (32/2000) requires municipalities to integrate the principles of the Development Facilitation Act (DFA), No. 67 of 1995 into their SDF's but also a set of policy guidelines are necessary to direct and steer planning and development towards achieving desired outcomes. The principles and guidelines do not prescribe black and white but serve to ensure that decisions are made with

reference to a uniform and coherent set of desired policy outcomes. Land use and development applications should therefore be consistent with these principles

3.3.2 Land ownership, Use and Land Claims

3.3.2.1 Land Ownership

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.

Land 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.

3.3.2.2 Land Use

The Land Use Management Bill is intended to address the following;

- To provide for a uniform, effective, efficient and integrated regulatory framework in the Republic for land use management which promotes the public interest;
- To provide for directive principles and compulsory norms and standards for land use management in the Republic;
- To address the imbalances of the past and ensure that there is equity in land use

management by promoting cooperative governance, socio-economic benefits and the achievement of land reform objectives;

- To provide for land use schemes;
- To establish Land Use Regulators in all spheres of government and a National Land Use Commission;
- To repeal certain laws, and
- To provide for matters connected therewith.

Therefore in order to comply with the national regulations, our municipality has approved a Land Use Management Scheme to address the objectives as outlined above.

3.3.2.2 Land Claims and Challenges

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. Currently there are almost 45 claims that have been lodged with the Land Claims Commission within Greater Tzaneen Municipality. The number of these claims provides an indication of the extent and potential impact these claims may have on the SDF planning proposals.

3.4 Hierarchy of Settlements

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)

First order settlements (growth points) are individual settlements (e.g. towns / villages) or a group of settlements located relatively close to each other where meaningful economic, social and institutional activities, and in most instances a substantial number of people are grouped together.

These growth points seem to have a natural growth potential but some do not develop to their optimum potential due to the fact that capital investments are made on an ad hoc basis without any long-term strategy for the growth point and / or the area as whole.

All three categories classified as growth points should be stimulated according to their status in the hierarchy by amongst others providing levels of service infrastructure, also to ensure that appropriate services are available for the potential business and service / light industrial concerns. Higher levels of services, which reflect these growth points' status in terms of the settlement hierarchy, and therefore relative to other settlements in the area, will also attract

residential development to these growth points with the implication that certain threshold values in population be reached to provide for higher level of social, physical, institutional and economic services.

The three categories of growth points are:

- Provincial Growth Point (PGP). A PGP is the highest order in the hierarchy and therefore also the most important type of growth point. All of the PGPs have a sizeable economic sector providing jobs to many local residents. They have a regional and some a provincial service function, and usually also a large number of social facilities (e.g. hospitals, tertiary educational institutions). All of them have institutional facilities such as government offices as well as local and / or district municipal offices. The majority of these provincial growth points also have a large number of people. PGPs include settlements such as Polokwane, Tzaneen, Mokopane, Bela-Bela, Makhado, etc.
- District growth point (DGP). These growth points already have a meaningful economic sector with some job creation, various higher order social facilities such as hospitals and/or health centres, and some accommodate tertiary educational institutions. Most of these district growth points also have regional government offices and in many instances also district and/or local municipal offices.

Most of the district growth points have a large number of people grouped together. District Growth Points include settlements such as Mankweng, Thulamahashe, Acornhoek, Lebowakgomo, Dendron, Namakgale, etc.

- Municipal growth point (MGP). In terms of the various categories of growth points the municipal growth points have a relatively small economic sector compared to the district, but more specifically the provincial growth points. Municipal growth points serving mainly farming areas often have a sizable business sector providing a meaningful number of job opportunities. These growth points usually also have a few higher order social and institutional activities. In most instances these growth points also have a reasonable number of people. With a MGP such as Northam for example, the emphasis is on the economic sector (e.g. business and mining activities in the area) with a relative small number of people, and a large farming community, which is served by the growth point. In traditional rural areas with villages the economic sector is relatively small with only a few local businesses, but a substantial number of people. They usually exhibit a natural growth potential if positively stimulated. Municipal Growth Points include settlements such as Lulekani,

Haenertsburg, Rebone, Roedtan, Tafelkop/Motetema, etc.

Second order settlements (Population Concentration Points). Are individual settlements (e.g. towns / villages) or a group of settlements located close to each other which have a small or virtually no economic base, meaningful social and often some institutional activities, but a substantial number of people located at these settlements. In most instances the population concentration points form part of a settlement cluster, which also has one or more growth point within the cluster. These population concentration points are mainly located adjacent to tarred roads or intersections of main district roads which provide accessibility to job opportunities elsewhere.

These nodes should also be given priority in terms of infrastructure provision with a high level of services, although not at the same level as for growth points. This approach should be followed to attract people from smaller villages in the area with a lower level or no service infrastructure.

Third order (Local Service Points). These third order settlements exhibit some development potential based on population growth and/or servicing function potential, although most of them have a very limited or no economic base. Most of these settlements (specifically in the traditional rural areas) have 5000 people or more, and do not form part of any settlement cluster. Most of these settlements are relatively isolated in terms of surrounding settlements. Only in a few instances have two or more

settlements, which are in very close proximity to each other, been grouped together and classified as a local service point. The potential for self sustained development growth is limited by the lack of development opportunities in these settlements. Most of these settlements can also be distinguished from lower order (fourth and fifth order settlements) mainly because of their size and servicing functions. Some of these third order settlements have established government and/or social services.

Fourth order settlements (Village Service Areas). This category of settlements in the settlement hierarchy has been identified to allow for circumstances in mainly traditional rural areas where three or more settlements are located in such a way that they are interdependent or linked together by means of specific social infrastructure (e.g. clinic, Secondary school). The group of settlements is usually mutually dependent on these facilities. These settlements are small and have usually less than 1000 people per village.

Fifth order settlements (Remaining Service Areas). This category includes all those settlements, mainly rural villages, which are not included in the previous four (4) categories of the settlement hierarchy. These settlements are categorized together because by far the majority is very small (less than 1000 people) and are rural settlements, which are only functioning as residential areas with no economic base. The potential for future self sustainable development of these settlements is also extremely limited, but mostly non-existent.

Settlement clusters therefore indicate priority development areas / nodes in which primarily first order (three types of growth points) and second order settlements (population concentration points) are identified. Growth points are therefore the highest order in the settlement hierarchy, with population Concentration Points being the second order in the proposed settlement hierarchy.

3.5 Evaluation Criteria

The following criteria played a very important role in the identification and classification of individual settlement viz.:

- Population size (concentration of relatively large numbers of people);
- Population density, being the number of people per hectare per settlement;
- Settlements or a group of settlements, which are located close to each other. Smaller settlements have been included where they functionally may form part of the settlement cluster and therefore the growth point/s or population concentration within such a settlement cluster;
- The location of individual settlements or group of settlements w.r.t. main arterials (e.g. provincial or main district roads) which are usually tarred roads. All the settlements are not directly adjacent to these main roads or intersections of main district roads. Settlements which are within close proximity to these roads

have in some instances also been included;

- The location of existing health infrastructure such as clinics, but more specifically health centres and hospitals. Clinics are situated throughout rural areas, often in small settlements. Growth points and many of the population concentrations have higher order health facilities such as health centers or hospitals or have more than one clinic situated in the population concentration;
- The location of tertiary educational facilities. These facilities are usually located in higher order nodes such as growth points and sometimes in population concentration points.
- Although primary and secondary schools occur throughout the province consideration was given to the location of these schools in the identified growth points and population concentrations. Most of these nodes have a significant number of primary and secondary schools located within the cluster area;
- The location of government offices, as well as local municipality and district municipality offices were considered with the identification of priority development nodes. By far the majority of these office functions are situated within growth points or population concentrations. Provincial and regional office functions are, however, within the identified growth points;

- Existing economic activities such as businesses, mining activities in or in close proximity of these development clusters have also played an important role in the identification of clusters with growth points and population concentrations within these settlement clusters;
- The availability of water (both bulk and internal reticulation) has been considered to some extent in the identification of the proposed hierarchy of settlements. The present levels of internal water supply (in terms of RDP standards) have been investigated and were considered with the identification of settlement clusters, but to a lesser extent. Furthermore, the availability of bulk water supply over the short to longer term has also been considered but generally not regarded as a disqualifying factor. In the GTM area the bulk water supply is a problem and if it is used as a key element for evaluation no meaningful nodes can be identified as growth points or significant population concentrations for future development.

The argument is also that if priority areas for future development are identified that special attention should be given to these nodal points to enable the upgrading of existing water supply levels to support development at these nodes. All the growth points and population concentration points should, however, be prioritized on local as well as district municipality level to guide decision making on large infrastructural investment programmes (e.g. bulk water supply schemes which involve dams, etc.).

3.5 Settlement Pattern

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

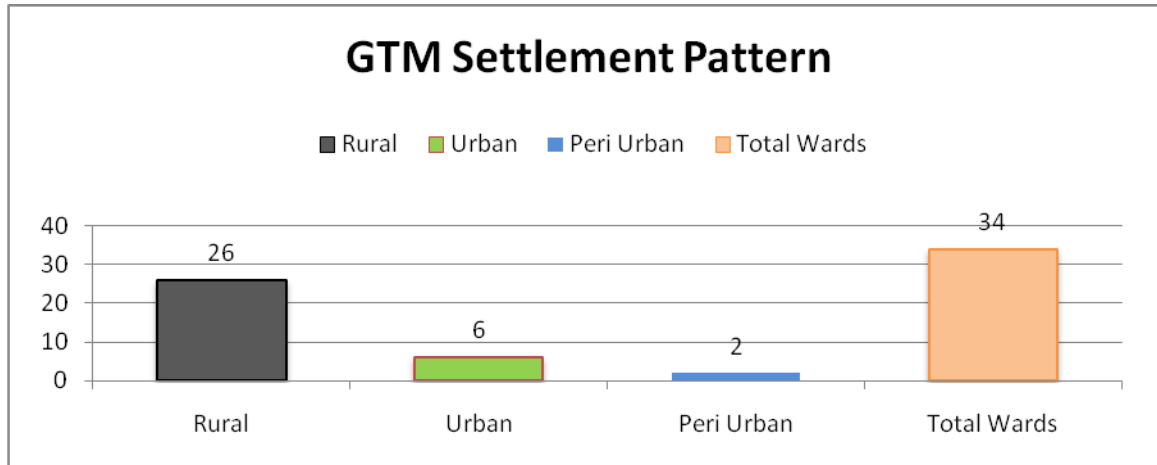


Table 9: GTM Settlement Pattern

(Source: GTM Spatial Development Framework)

3.6 Strategically located land for initiation of Economic Developmental Projects

NOTE: Currently several studies are being undertaken to establish further Nodes and corridors. The SDF only elaborate on the factors listed below.

Broad economic sectors and key structuring elements (nodes and corridors).

Development Area		Designation	Affected Towns & Villages	Function	Development Focus
1st Order Growth Points: High Potential for development. Have sizeable economic Sector providing jobs. Has regional function and large number of social and institutional facilities. High population	1	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	Nkowankowa, Dan,	Residential,	To become the primary development area which attracts people

Development Area		Designation	Affected Towns & Villages	Function	Development Focus
		7 Lenyenye (District Growth Point)	Mokgolobotho, Mohlaba Headkraal, Petanenge, Lenyenye, Sasekani, Mohlaba X, Moime	business, industries, institutional	from the region or beyond, through the creation of a conducive environment for usiness, industrial and institutional development. Unlocking the development potential of the towns to attract investors and retain spending. Acquisition of land and township establishment to timeously provide for serviced sites. Prevention of illegal settlement. First priority to provide and encourage residential, formal business, industrial, infrastructural, social and economic development. Revival of Bindzulani centre and the Nkowankowa industrial area. Formalization of informal settlements and prevention of urban sprawl. Community and village tourism development. First priority for provision of a cemetery at Lenyenye and Nkowankowa extension. Upgrading of R36 of high priority.
	3	Burgersdorp (Municipal Growth Point)	Burgersdorp, Maake, Gabaza, Ramalema, Rita, Myakayaka, Makhwibidung, Co-op, Maselapata, Shiluvane.	Residential, business, industries, institutional	Second priority for residential, infrastructural, social and economic development. Development of community hall. 1st priority for development of filling station with taxi rank and hawkler facilities. First riority for development of Maake Shopping Centre. First priority for provision of a cemetery. Community Prevention of indiscriminate settlement. Community and village tourism development.
	4	Moleketla / Mandlakazi (Municipal Growth Point)	Moleketla, Mopye, Motupa, Jokong, Thako, Moruji, Sethone, Relela, Bokuta, Fobeni, Lerejene, Thapane, Mapitlula, Marinoni, Kobjana, Mandlakazi, Mbekwana, Nwamitwa, Fofosa, Lwandlamuni, Babanana, Rwanda	Residential, business, industries, institutional	Second priority for residential, infrastructural, social and economic development. Development of community hall. 1st priority for development of filling station with taxi rank and hawkler facilities. First priority for development of Nwamitwa Shopping Centre. Prevention of indiscriminate settlement. Community and village tourism development
	4	Letsitele	Letsitele, Marveni,	Residential,	Third priority for residential, infrastructural, social, and economic

Development Area	Designation	Affected Towns & Villages	Function	Development Focus
	(Municipal Growth Point	Makoto, Khwitini	business, industries, institutional	development. First priority Tourism development.

Table 10: Proposed Settlement Cluster for the GTM area.

Challenges

1. Land Claims
2. Demarcation of sites
3. Lack of land for expansion
4. Infrastructure Development

3.8. ANALYSIS OF BASIC FACTS AND FIGURES

3.8.1 Locality

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

3.8.2 Description of Municipal Area

The Greater Tzaneen Municipality comprises a land area of approximately 3240 km², and extends from Haenertsburg in the west, to Rubbervale in the east (85km), and just south of Modjadjiskloof in the north, to Trichardtsdal in the south (47km). The municipal boundaries form an irregular, inverted T-Shape, which

results in certain developmental implications for the Municipality, and more specifically the distance to markets, difficulties in respect of service provision, and constraints to implementing development vision/ strategy.

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

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

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

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

3.8.3 Socio-Demographic Profile

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

3.8.3.1 Population of the Greater Tzaneen Municipality

According to the Census Statistics South African of 2001, Greater Tzaneen Municipality had a total population of **375 588** comprising of **171 119** males and **204 469** females. Females

outnumber males considerably as they comprise 54.4% of the population. This is attributed to the migrant labour system and the fact that females normally outlive their male counterparts. Young people between the ages of 0 – 35 constitute 74% (**277 935**) of the total population of the municipality.

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

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

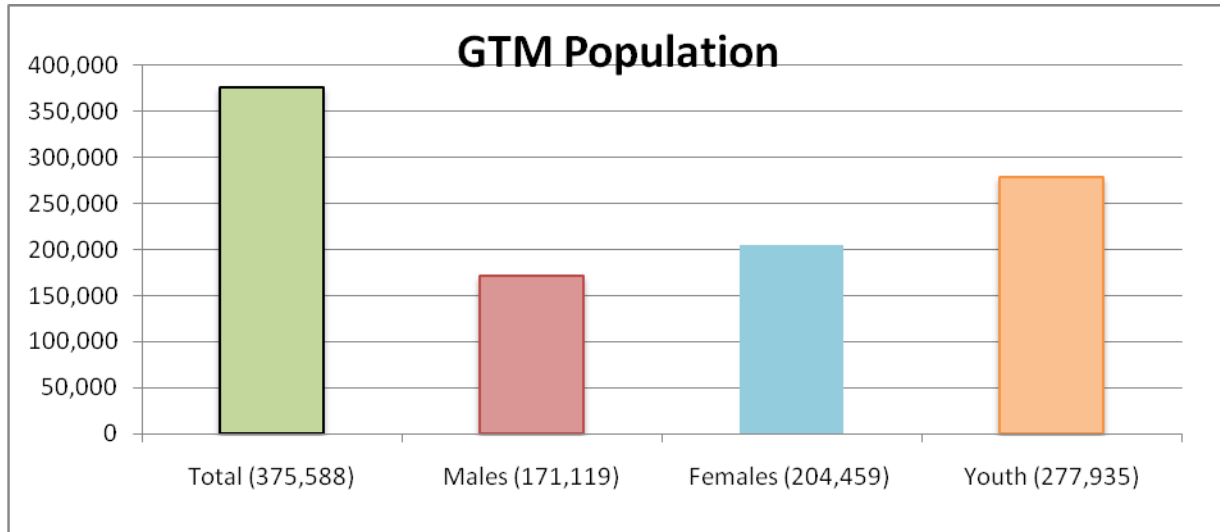


Table 11: GTM Population

(Source: Stats SA 2001 Census)

3.8.3.2 Population group

According to the Community Survey 2007, the Blacks constitute the majority of the population with **344112** people, followed by Whites with **3564**, Indian/Asian with **1176** and Coloured with **232**.

Age group	Black	Coloured	Indian or Asian	White	Total
0 - 4	33626	107	79	80	33892
5 - 9	39449	52	185	435	40121
10 - 14	44899	6	60	488	45453
15 - 19	44989	3	60	292	45344
20 - 24	32884	-	112	47	33043
25 - 29	26225	55	169	214	26663
30 - 34	22401	3	58	231	22693
35 - 39	19955	3	281	243	20482
40 - 44	16549	3	112	315	16979
45 - 49	14881	-	-	149	15030
50 - 54	10059	-	-	333	10392
55 - 59	8749	-	60	308	9117
60 - 64	7919	-	-	40	7959
65 - 69	7294	-	-	280	7574
70 - 74	5290	-	-	3	5293
75 - 79	3574	-	-	34	3608
80 - 84	2258	-	-	-	2258
85 - 120	3111	-	-	72	3183
Total	344112	232	1176	3564	349084

Table 12: GTM population per race

Source: Stats SA (Community Survey 2007)

3.8.3.3 Statistics per Languages GTM

In terms of languages Sepedi was dominating in the Greater Tzaneen Municipality with 199473 and Isindebele is the lowest with 108 according to the 2001 census

Language	Total no. of people
Afrikaans	6736
English	2608
IsiNdebele	108
IsiXhosa	325
IsiZulu	531
Sepedi	199473
Sesotho	6823
Setswana	440
SiSwati	449
Tshivenda	1248
Xitsonga	156500
Other	342
Grand Total	375583

Table 13: Statistics per Languages GTM **Source:** Stats SA (Census 2001)

3.8.3.4 Heads of Households

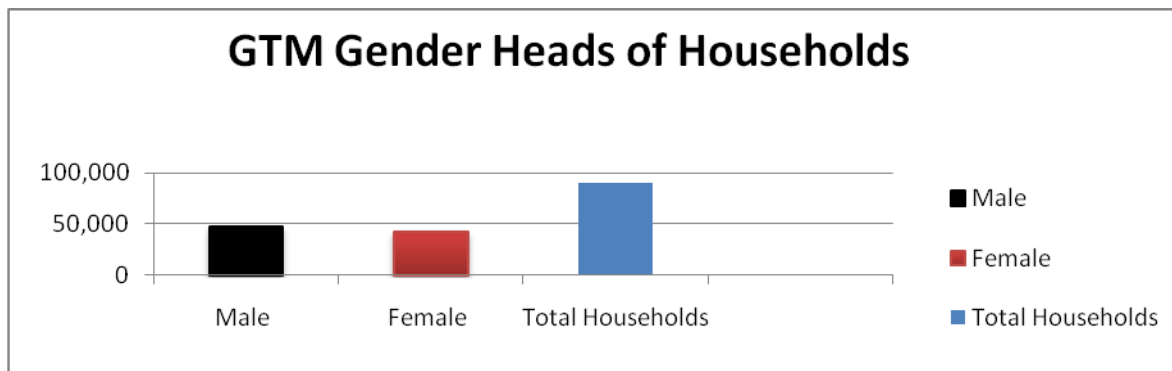


Table 14: GTM Gender Heads of Households

Source: Stats SA 2007 Community Survey)

The graph above represents the gender heads of households within the municipality. According to the Statistics South Africa 2007 Community Survey, the municipality comprises of 89,831 households. Males constitute 47,961 of heads of households whereas female constitute 41,870. This demonstrates that the municipality has many females who are left to take care of families within communities. This may require the planning and budgeting processes of the municipality to be gender biased in order to respond to the current realities

3.8.3.5 Employment Status

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

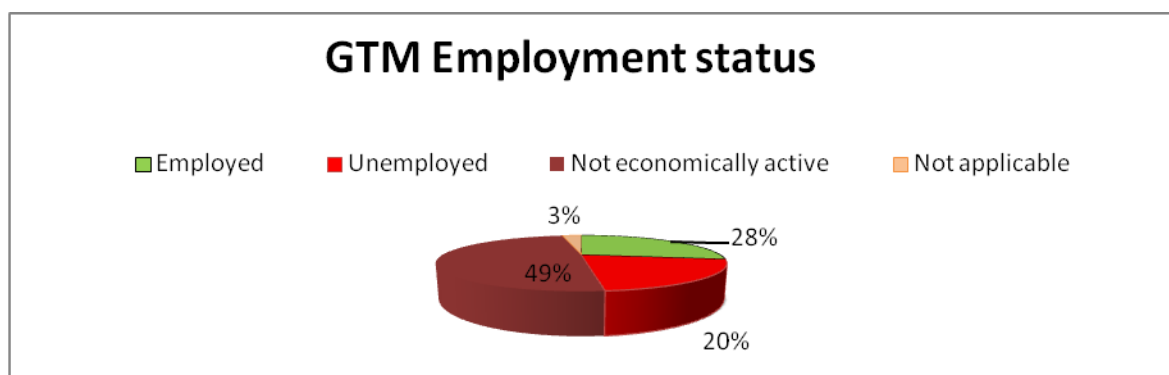


Table 15: GTM Employment status

(Source: Stats SA 2007 Community Survey)

3.8.3.6 Income levels

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

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

Table 16: GTM Income Levels

(Source: Stats SA 2001 Census)

3.8.3.7 Disability Prevalence

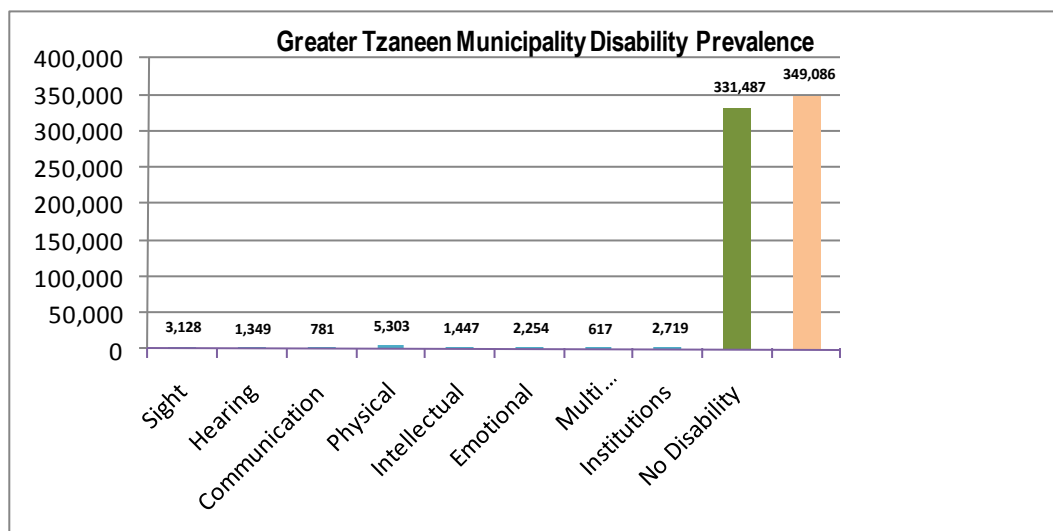


Table 17: GTM Disability Prevalence

(Source: Stats SA 2007 Community Survey)

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

3.8.3.8 Educational Level

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

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

Level	Figure
No schooling	44,866
Grade 7/standard 5	20,454
Grade 10/standard 8/form 3	26,734
Grade 12/Std 10 (without university exemption)	17,621
Grade 12/Std 10 (with university exemption)	3,387

Level	Figure
Diploma with Grade 12	4,585
Bachelor's degree	2,585
B.Tech	407
Post graduate diploma	952
Honour's degree	576
Higher degree (masters/PhD)	233

Table 18: GTM Educational Level

(Source: Stats SA 2007 Community Survey)

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE PLANNING

3.2.1 WATER AND SANITATION

3.2.1.1 Water Service Authority

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

3.2.1.2 Water Service Provider

- A service level agreement (SLA) has been entered into with MDM whereby according to the agreement, the Water Services will be provided by Greater Tzaneen Municipality on its entire area with effect from 1st July 2007.

3.2.1.3 Background information on relevant policy and laws

- Water Services Act 108 of 1997
- National water Act
- SANS 241:2003
- Water and Wastewater by-laws
- Water Sector Plans
- Blue Drop System
- Blue drop Water
- Water Sector Development Plan
- Water and Wastewater Master Plan
- ISO 17025
- Maintenance Plan

3.2.1.4 Water and Sanitation Service Delivery Report for 09/10

3.2.1.4.1 Increase on Water quota

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

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

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

3.2.1.4.2 Water Services Supply constraints

It must be emphasized that MDM is not honoring the Service Level Agreement with regard to transfer of funds and personnel to assist in rendering services in those areas.

What we face are daily basic services needs like water and sanitation services from those communities. Our current budget cannot cater for those areas and these results in overspending or compromise other responsibilities to cater for these community needs.

3.2.1.4.3 Blue Drop Water System Award

Greater Tzaneen Municipality had won a Blue Drop Certificate for drinking water quality and reliable systems for 2009 assessment done in 21 January 2010. GTM together with MDM as water services authority were awarded this prestigious golden piece for Tzaneen and Letsitele Water systems.

This simple means that over and above SANS 241: 2005 Water quality requirements we have put in place basic things required in Water Industry and what is left will be to sustain the

system as this competition runs annually. If not maintained we can lose it when assessed for 2010 BDS. Our minute set back is the level of training of our Water Works operators where few were found to be class 0 when needed to be class III level operators. There are courses already identified to help close the gap.

3.2.1.4.4 Water reticulation in Rural Areas

- Maribe-thema village at ward 14 has an estimated household of 400. Eight streets were reticulated and the totals of 19 taps at 200m RDP standard were installed. Our application and allocation from Lepelle Northern Water was 1860 m³ per month. Currently the water usage in that village is at an average of 5600m³ per month.
- Three taps at Politsi were installed, what is left is to reinstall them to comply with 100m distance RDP standard for House Holds of not more than 30.

3.2.1.4.4.1 Households Receiving Water and Free Basic Water

Total Households	Receiving	Backlog	Free Basic Water
89831	68589	21242	1254

Table 19: GTM Water service delivery and backlogs 2010/11

3.2.1.4.6.2 Water Access target and costs for the next three years

Water Access Target	Year	Cost
300	2011/12	R 3,000,000
300	2012/13	R 3,100,000
300	2013/14	R 3,150,000
TOTAL		R 9,250,000

Table 20: GTM Water Access Target for the next three years

3.2.1.4.7 Water sources and quality and Water services Infrastructure

Greater Tzaneen Municipality is supplied through these systems:

No	Area Served	Plant/Water Source	Capacity	Managed by	Quality
1	Letsitele	Letsitele WW	1.4 MI/day	GTM	Class 1
2	Lenyenye	Thabina WW	12 MI/day	MDM	To be confirmed
3	Tzaneen	Georges Valley WW	9.0 MI/day	GTM	Class 1
		Tzaneen D WW	6.5 MI/day	GTM	Class 1
4	Nkowankowa	Ritavi WW	24 MI/day	Lepelle N Water	Class 1
5	Haenerstburg	Ebernezer WW	50 MI/day	Lepelle N Water	Class 1
6	Bolobedu	Thapane WW	4.5 MI/day	MDM	To be confirmed
7	N'wa Mitwa	Nkambako WW	12 MI/day	MDM	To be confirmed
8	Ward 1	Modjadji WW	12 MI/day	Lepelle N water	Class 1
9	Politsi	Politsi WW	5.5 MI/day	Lepelle N water	Class 1
10	Tours	Tours WW	4.5 MI/day	MDM	To be confirmed
11	Rural Segments	Boreholes (267 plus)	variation	MDM and GTM	To be confirmed

Table 21: GTM Water sources and quality and Water services Infrastructure

Challenges

1. MDM not honoring the signed SLA
2. Lack of water reticulation in villages
3. Vandalism and interference with operations of schemes by communities
4. Review of coordination of water supply mechanisms by MDM for optimization of water supply to rural areas
5. Urban water supply infrastructure upgrade and capacity challenges
7. Insufficient electricity for completed water projects

3.2.1.4.5 Sanitation

- 540 RDP houses at Dan 1 & 2 were reticulated with both water and waterborne sanitation. This project is ongoing as contractors tasked with the projects had left many pipes and sewer flowing to streets, hence GTM plumbing intervened to save the situation. The process of installing the meters is done but those main pipes leaking still needs our attention and modification.
- 1682 VIP's were allocated to GTM by Mopani District Municipality for 2009/2010 as follows:

Ward number	No of VIP's
08	308
09	308
11	308
25	300
27	150

Table 22: GTM VIP allocation 2009/10

3.2.1.4.6.3 Sanitation

Total Households	Receiving	Backlog
89831	29590	60241

Table 23: GTM Sanitation service delivery and backlogs 2010/11

3.2.1.4.6.4 Sanitation Access target and costs for the next three years

Sanitation Access Target	Year	Cost
1682	2011/12	R 10,150,000
2000	2012/13	R 14,000,000
2000	2013/14	R 14,000,000
TOTAL		R 38,150,000

Table 24: GTM Sanitation Access Target for the next three years

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

Allocation of VIP for sanitation is the responsibility of MDM. This is due to the fact that 80% of the boreholes in GTM are still managed by MDM and are not yet transferred to GTM. Of the seven schemes in GTM, four are run by MDM. (see the Table above).At this stage MDM is the Water Services Authority and is managing most of the schemes which are currently not delivering as per design.

From the schemes which GTM is now operating, we will not be able to ensure that all households have access to water and sanitation.

Challenges

1. Access to sanitation by communities in villages/ what is the challenge
2. Appropriate rural sanitation technology/ what is the challenge
3. Sanitation backlog
4. Upgrade of urban sewer network system. What is the challenge

3.2.2 BUILDING AND MAINTENANCE

3.2.2.1 Building control

Local Municipalities are required to enforce compliance to the National Building Regulations Act of 1977 and SANS 1400 within their area of jurisdiction.

The unit is receiving ± 60 building plans per month and almost half are returned for corrections. The Municipality is approving ± 30 building plans per month, which are being approved within the 30 day period as stipulated in the building regulations. Process involved in approving building plans is that after payment of plan/administration fees, a file is opened, then circulated to various departments for respective comments and once all the requirements are met, an approval letter is issued to the applicant. Site Inspections are also carried out during the

construction phase once construction has commenced, thus;

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

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

- Lack of electronic building control system to assist in scanning and circulating the plans to shorten response time, whilst improving on safe keeping/achieving of the building plans, makes the function to even be more difficult to be administered effectively and efficiently. The cost of this system is estimated to be R100k, 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 Department of Local Government and Housing and the Municipality in terms of technical and financial administration and project monitoring of RDP/PHP programme poses a confusion in terms of clarification of roles and responsibilities.

3.2.2.2 Municipal Buildings

The unit is as well responsible for maintenance and management of all municipal buildings. Municipal buildings are maintained and managed according to the allocated annual budget, which has not been sufficient to can neither meet the needs nor satisfy Occupational Health and Safety Act requirements. The responsibility of the unit includes maintaining all municipal buildings which consists of the following:

- Georges valley water treatment plant
- Tzaneen Dam water treatment plant
- Letsitele library
- All sewerage pump stations in Tzaneen
- Letsitele water treatment plant
- Tzaneen waste water treatment plant
- Plumbers workshop in Tzaneen
- Plumbers workshop in Nkowa nkowa
- Plumbers workshop in Lenyenye
- Solid waste offices in letsitele

- Solid waste offices in Nkowa nkowa
- Solid waste offices in tzaneen
- Solid waste offices in Haenertzberg
- Land fill site offices in Tzaneen
- Parks workshop in tzaneen
- Electrical power station and control room offices
- Main Civic centre offices at Agatha street in Tzaneen
- Haenertzburg Library
- Pioneers old age home
- All council own houses in Letsitele, Nkowa nkowa, Lenyenye, Tzaneen and Haenertzberg
- All pay points at Dan , Khujwani ,Mariveni ,Muhlava cross and other areas
- Tzaneen Library
- Letsitele, Nkowa Nkowa, Lenyenye and Haenertzburg Satellite offices.
- Relela, Bulamahlo, Runnymede and Lesedi Thusong centres.
- Recreational facilities; Nkowankowa stadium, Lenyenye stadium and the swimming pool in Tzaneen.
- Community halls Muhlaba hall, Nkowa nkowa Minitzani and Lenyenye hall.
- All public toilets in Tzaneen, Nkowankowa, Lenyenye, Haenertzburg and Letsitele.
- All cemetery building in all five towns including rural areas

3.2.2.3 Achievements for last financial year

2009/201

- Renovations of electrical power station and control room to the amount of R 200k
- Renovations of public toilets and new palisade fencing at Tzaneen to the value of R200k
- Paving at Georges Valley Water Treatment Plant to the value of R300k
- Repairs roof leaks civic centre and CSM offices to the value of R 150k
- Emergency and unplanned maintenance to the value of R200k
- Paving at Letsitele Water Treatment Plant to the value of R250k

3.2.2.4 Solution for challenges

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

3.2.2.5 Fleet Management

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

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

A total budget of R15million is allocated every year for maintenance, management and leasing of fleet.

The unit had over the last financial year managed to acquire a new 700 liters honey sucker, water tanker and skip loader for solid waste through savings from MIG funds.

The 31 vehicle currently being leased through African Meter Reading Assets Management will expire in September 2011 and the division is busy investigating the options to be considered by council before the expiry of the agreement. Council acquired two sets of regravelling plant in this financial year consisting of the following earth moving equipment

- 2 x Articulated graders
- 2 x Bull dozer
- 2 x Excavators
- 2 x Boomag Roller
- 4 x Tipper trucks
- 2 x Watertankers
- 2 x Back actor

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

serious shortage of personnel especially Artisans Mechanics.

3.2.2.6 Challenges

- The acquiring of regravelling plant is posing a serious challenge with regards to machine operators and their assistance as these are scarce skills in the market.
- The life span and good running condition of the machines depends on good operators and currently Council must still appoint and also consider training of existing operators.
- Security for safeguarding the equipment on site and camping facilities will also be needed on site
- Age of the fleet e.g Honey sucker is as old as 27 years, has huge and frequent

needs for maintenance with serious financial implications.

- Full Fleet Management system that will generate a report on a monthly basis to check driver abuse and negligent drivers.
- Sufficient Capital provision for replacement of old vehicles
- Review of Fleet policy is pending the finalization by council on approval of installation of Fleet Management System estimated at R450 000.00.
- Fleet Policy will be reviewed to incorporate the new system to be installed as soon as the council approved it.
- Fleet replacement policy which is currently being drafted and will soon serve for Council's approval.

3.2.3 ROADS AND STORMWATER

3.2.3.1 ROAD NETWORK

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

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

3.2.3.2 SERVICE DELIVERY HIGH LIGHTS FOR THE LAST FINANCIAL 2009/2010

3.2.3.2.1 RURAL GRAVEL ROAD

- We certainly have four (4) graders which are operating in all clusters namely: Relela, Runnymede, Lesedi and Bulamahlo.
- The graders are operating on a monthly and weekly programme.
- Every week Monday and Tuesday they are grading internal streets in village as

per programme and Wednesday to Friday they are assisting with funeral roads.

3.2.3.2.2 The following has been achieved in terms of maintenance roads and stormwater.

- Grading of internal streets in all the four (4) clusters 960km.
- Grading of funeral roads, total of 650 km.
- Stormwater pipes total of 50 meter was installed in various villages in all clusters.
- Craighead bridge was also constructed successfully by the internal maintenance team of Greater Tzaneen Municipality.
- Tar patching to seal potholes in all the town including rural areas a total of 8 000 m² has been executed.
- Sand seal road which had to be rebuild in various villages to the value of R26 million in Lefara, Moleketla, Mopye, Mawa block 8, Lekwareng and Shihoko have been completed.
- Various servitude roads were also graded in the farms around Tzaneen.
- Stone pitching for sand seal road total 3000 m² have completed in Moleketla, Mopye, Lefara and other areas within Greater Tzaneen Municipality.

3.2.3.3 CONDITION OF THE ROADS

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

The road network of Greater Tzaneen Municipality consist of an estimated 2 300 km (< 200 km surfaced tar and > 2100 km of gravel / dirt roads are in rural segment of Greater Tzaneen Municipality).

The maintenance of gravel roads has since placed an enormous burden on the Greater Tzaneen Municipality maintenance budget, as almost 94% of the road infrastructure consists of gravel / dirt road. Officials are constantly pressurised 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.

3.2.3.4 LIST OF ROADS INFRASTRUCTURE WITH GREATER TZANEEN MUNICIPALITY

3.2.3.4.1 THE MAJOR ROADS FOUND IN MOPANI DISTRICT

LIST OF MAJOR ROADS WITHIN THE DISTRICT		
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	Giyani to Mooketsi	Along road R81 south of Giyani to Mooketsi
6	Modjadjiskloof to Kgapanne	Along road R36 north of Modjadjiskloof to Kgapanne
7	Phalaborwa to Lulekani	Along road R71 to the west of Phalaborwa to road R40 Lulekani
8	Giyani to Malamulele	Along road R81
9	Giyani to Bungeni	Along road R81 south of Giyani into road R578
10	Nkowankowa to Letsitele	Nkowankowa through east to Letsitele
11	Giyani to Letsitele/Nkowankowa	Road R81 south of Giyani into road R529 to Letsitele
12	Giyani to Mothupa	Road R81 south of Giyani, turning at Lebaka Cross to Mothupa
13	Modjadjiskloof to Giyani	Road R36 north of Modjadjiskloof into road R81 towards Giyani
14	Kgapanne to Mokwakwaila	From Kgapanne heading north through villages to Mokwakwaila
15	Phalaborwa to Namakgale	From Phalaborwa along R71 to Namakgale

Table 25: list of major roads within the district

3.2.3.4.2 National Roads in Mopani District Municipality

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

- R81: From Munich to Giyani (Klein Letaba river)
- R36: From outside Morebeng to junction R71 & R36 (junction Makgobaskloof & Modjadjiskloof roads)
- R71: From Haenertzburg to Gravelotte (junction R40 & R71 roads)
- R40: From Gravelotte to Klaserie (to Nelspruit to Barberton).

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

3.2.3.4.3 Provincial and District Roads Service Levels

Source: Road Management Systems (RAL, 2007)

Municipality	Tarred roads (km)	% Tarred	Gravel roads (km)	% Gravel	Total
Ba-Phalaborwa	211,37	46,3	245,3	53,7	456,67
Greater Tzaneen	419,6	40,7	611,85	59,3	1031,45
Greater Giyani	173,75	25,4	509,01	74,6	682,76
Greater Letaba	194,13	29,8	457,26	70,2	651,39
Maruleng	314,79	55,9	248,41	44,1	563,2
Mopani/Total	1313,64	38,8	2071,83	61,2	3385,47

Table 26: TOTAL DISTANCES (KM) OF ROADS IN THE MOPANI DISTRICT

3.3.3.4.4 Specific Roads service levels

Road No.	Description	Total kM
Provincial Tar Roads – GTM		
P112/2	Letsitele – Rubbervale	17,44
P43/2	Politsi – Tzaneen	8,88
P43/3	Tzaneen – D202	48
P181/1	P17/3 – Afolaco	8,64
P17/1	Haenertzburg – Sawmeal	13,88
P17/2	P43/2 – Haenertzburg –Magoebaskloof	30,04
P17/3	Tzaneen – P181/1	40
P188/1	Tzaneen station – P43/3	3
Total		169,88
District Tar Roads – GTM		
D2499	Merenskyschool road -	0,36
D1267	Risaba – Letsitele	18
D447	D848 – D978	3,8
D548	Tzaneen –Haenertzburg-Georges valley	34,97
D1279	Letsitele valley – Agatha	19,02
D589	Tzaneen – Agatha	12,1
D523	Tzaneen – Agatha	11
D673	Tarentaal rand –Letsitele valley	26,1
D1350	Tarentaal rand –Deerpark	16
D978	Tzaneen – Deerpark	16,65
D848	D447 – Politsi	8,35
D1292	Taarentaal – D1267	18,73
D8	Letsitele – P17/3	19
D5011	Letsitele – Nkwankowa	13
D1801	Politsi -	3,9
D2283	D589 – P17/3	4
D2531	D617 – D668	9
D3890	Maake – C.N Phathudi	8,2
D3889	Sunnyside – Maake	4,4
D3895	Shilubane –Toursdam	7,2
D3889	Rita – Sunnyside	5,3
D3880	Lenyenye -	2,6
D3247	D1292 – Nwamitwa	4

Road No.	Description	Total km
D3184	D3180 – Nature reserve	4
Total		269,68
Provincial Gravel Roads- GTM		
P17/3	Leydsdorp – P181/1	14,44
Total		14,44
District Gravel Roads – GTM		
D202	P43/3 – P112/2	30,44
D617	Valkrans – Houtbosdorp	10,74
D3187	Lekgwareng – Mawa	10
D3768	D8 – Molati	6,7
D3767	D8 – Bonn	18,3
D3772	Rulani – Bordeaux	5,8
D3771	Hoveni – Juliesburg-Hoveni	40
D3897	Juliesburg – Agriculture	6,3
D3894	Mokgapeng – Solani	4,4
D4120	D4122 – D3892	3
D4122	D3886 – Mokgapeng	1
D3891	Newpapeng – D3770	2
D3893	D3890-D5014-Mokgapeng-Pharara-CN Phathudi	7,91
D3769	Myakayaka-Burgersdorp-Mafarane	10
D4139	Ramodike dam –Maake	6
D3888	Sepopo – Mojakaneng	2,3
D5014	Myakayaka-Makudiburg	1
D4062	Sunnyside – P1703	2
D3896	Malilani – Masoma	5,2
D3892	D3893 – D3770	2
D4132	D3890 – Shilubane	5
D3880	Lenyenye – Bokgakga	14,3
D3181	D3880 – D3889	3
D3870	Dan – Khujwana	14
D3762	D3870 – D4157	6,1
D4157	D3880 – P17/3	7
D3766	P17/3 – D8	12
D3767	D3766 – Sedane	6,3
D3763	Mohlaba – Headkraal	2
D3986	D5011 – Petenenge	3
D3770	Tickyline – Solani – Julesburg	13,2
D3764	P17/3 –D3763	9
D3881	D3880 – Lenyenye	1
D1714	P17/3 – P43/3 – D978	10,76
D2355	P43/3-	6,89
D3175	D1350 – Thabane	10,6
D1326	D1350 – D3127	3
D1327	D3175 – D3175	2
D3186	3175 – D3198	19
D3248	Nwamitwa –Mandlakazi	10,8
D3247	Nwamitwa –D3246 –Babanana	8
D3246	Mavele – Mosipana	9,1
D3249	Risava – Mosipana	13,8
D3252	Jopi – Xihoko	8,7
D3253	Xihoko – Xirolorolo	6
D3235	D3252 – D3198	3
D1350	D3180 – Mothabo	21
D1328	Modjadji – D1350	6
D3191	D1350 – Phijaphijamela	3

Road No.	Description	Total kM
D3237	Modumane – Morapalala	6,33
D3215	Morapalala – Moogo 6	7
D3198	D3180 – Miragoma	40,12
D3200	Hlohlokwe – Mawa	10,24
D3202	Ramachinyadi – Mkwathi	8
D3984	D3766 – Mariveni	2
D21	Afcolaco – P17/3	7
D1826	D21 – D1827	13
D1402	Politsi road -	2
D591	Grootbosch –D1801	6,68
D668	D882 – P17/2	12,76
D549	P17/1 – D2531	14,1
D1498	P17/2 –D548	10
D1286	D548 - D1498	7
D2239	D548 -	2,09
D1279	D548 – Agatha	6,1
D523	Agatha from D1279 -	4,7
D1354	P17/1 – D558	5,44
D558	P17/1 – D23	0,8
D2531	D668 – D617	1
Total		579,00

Table 27: SPECIFIC ROADS SERVICE LEVEL

3.2.3.5 BACKLOGS PLANS AND COSTED PROJECTS

Greater Tzaneen Municipality has in the last financial taken a resolution to concentrate on funding of district link / connector road and bus routes.

The following roads have been identified and prioritised:

- Sedan, Macarena 7 km = 32 million
- Rita, Julesburg to callies 25 km = R113 million
- Thapane to Moruji-Mavele 13 km = R60 million
- Dan bus routes 17 km = R76 million
- Rita, Khopo, Zangoma – Letsitele 12,5 km = R57 million
- Mafarana to Gavaza 7,7 km = R35 million
- Morapalala road 48 km = R22 million

- Moruji to Botudi to Mothomeng 5 km – R23 million
- Lephephane – Khujwana Road

Rehabilitation of surfaced streets in all towns within Greater Tzaneen Municipality as follows:

- Lenyenye R30 million
- Letsitele R5 million
- Haenertsburg R5 million
- Tzaneen R50 million
- Nkowankowa R40 million

Stormwater Drainage backlogs measures for road:

- Moleketla R1,5 million
- Xihoko R 2 million
- Lekwareng R1 million
- Mawa 8 R 3 million

Pavement Management in all the 5 towns to prevent soil and sand from surfaced road as follows:

- R4 million per town a total budget of R20 million is required.

Rural road network maintenance:

Acquisition of earthmoving equipment for all clusters as follows:

- Total budget of R30 million is required per cluster then R120 million is required.
- These will help to maintain internal streets all wards in the villages.

3.2.3.6 The following equipment are proposed:

4 x Articulated graders
4 x Excavators
4 x Bulldozers
4 x Bomag roller
4 x TLB
8 x Tipper Trucks
4 x water tanker

The equipment will be based in all four clusters.

Challenges

1. Regravelling and tarring of municipal roads
2. Tarring of internal streets in towns and townships

3. Stormwater control
4. Maintenance of municipal roads and internal streets
5. Development of Roads Master Plan

3.2.3.7 SOLUTIONS FOR CHALLENGES

- The current budget for maintenance of rural gravel road should be increased from R4 million to R10 million to cover for the backlogs.
- The surfaced road maintenance budget also be increased from R6 to R8 million and additional funding be requested from other spheres of Government to cover all rehabilitation of surfaced road in all five town including rural surfaced roads.
- Development of a road master plan estimated at R3 million will assist in terms of prioritisation of roads.
- Road management system to help with maintenance of all surfaced / paved roads estimated at R1, 5 million.
- Priority be given to areas where there's potential for cost recovery and these areas are already receiving 24 hour water service places like Dan, Khujwane, Mariveni and Muhlava Cross.
- These areas are strategic growth points of the municipality and have a high potential for cost recovery on services.

3.3.3 ELECTRICITY

3.3.3.1 Distribution Area

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

The distribution area does not correspond with Councils Municipal jurisdiction area. The two main areas of difference is the general areas of Nkowankowa, Lenyenye and Southern most areas, which are serviced by Eskom, but fall within the Tzaneen Municipal area. The Municipality has bulk supply points to these areas at Nkowankowa and Lenyenye T-Off.

The second general area of difference is that of Letsitele (farming area), Eiland and Gravelotte, which forms part of the Ba-Phalaborwa Municipality, but has electricity supplied to it by the Greater Tzaneen Municipality. GTM has also bulk supply points to Eskom's licensed distribution area at Spitzkop (Segwashe – Polokwane Municipality) and Three (3) at Selwane (Ba-Phalaborwa Municipality).

Electricity is currently being distributed to areas including Letaba Ranch, Eiland, Waterbok, Gravelotte, Letsitele, Letaba, Deerpark, Tzaneen, Haenertsburg, Politsi, Magoebaskloof and bulk supplies to Nkowankowa, Lenyenye, whilst all the in between farming areas are also part of the distribution area.

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

3.3.3.2 Electrical Infrastructure

(a) Distribution Area

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

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

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

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

The 33/11 kV rural network consists of more than 40 transformers with a total capacity exceeding 60-MVA. The rest of the network is 33/0.400-kV and 11/0.400-kV which forms a bulk of end-use consumer points. The total length of the overhead powerlines is estimated at exceeding 2000-km.

The 11-kV urban network consists of 41 substations and 97 minisubstations in the 4

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

b. STRATEGIC LIGHTING AND STREETLIGHTING

The need for new lighting is identified from time to time and addressed within financial constraints. There is currently a backlog of around 640 streetlights. Strategic places were identified for the placing of lights to combat crime and for safety. Stadium lights have been identified for Lenyenye stadium.

AREA	NUMBER OF LIGHTS	ESTIMATED COST
Lenyenye (RDP)	± 50	R 400,000.00
Nkowankowa C	± 350	R 2,800,000.00
Nkowankowa B	± 200	R 1,600,000.00
Tzaneen	± 40	R 320,000.00
TOTAL	± 640	<u>R 5,120,000.00</u>

Table 28: Strategic Lighting and Street lighting

NOTE: Estimates made at R 8,000.00 per light.

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

- 1 Letaba Crossing
- 2 Risaba Crossing
- 3 Mavele Crossing

- 4 Jopie Crossing
- 5 Mamtwa Crossing (Done)
- 6 Tarentaal Crossing
- 7 Rita Turn off (Done)
- 8 Nkambako four way stop (Done)
- 9 Moruji / Rella Taxi Rank (Done)
- 10 Mokwati Cross (Done)
- 11 Mafarana T- Junction (Done)
- 12 Letsitel-Tza-Grav T-Junc
- 13 Msiphane Crossing

- 14 Mafarana Bon Crossing
- 15 Mandlakazi
- 16 Burgersdorp Crossingm (Done)
- 17 Bambanana
- 18 Mohlaba Crossing (Done)
- 19 Lenyenye T- Junction (Done)
- 20 Lephepane T- Junctions
- 21 Ralela Taxi Rank
- 22 DR CN Phatudi Crossing

The total cost of installing lighting was estimated at R 1,200,000.00.

(c) Electrical distribution system capacity

A combination of phenomenal growth and insufficient capital reinvestment has culminated in the entire Tzaneen distribution area not having sufficient electrical capacity to allow any further growth. This is a major concern for Council and consequently applications for funding to the tune of R162 million (for Tzaneen capacity), R247 million (for Tzaneen and other 4 towns capacity)) and R408 million (infrastructure and capacity, total area) has been applied to from various government departments during the first part of 2007. Unfortunately, no positive reaction has been received to date.

(d) Urban distribution network

The firm 11 kV installed capacity at Tzaneen main substation is 25 MVA. The main substation consists of 1 x 10 MVA and 2 x 15 MVA transformers. The maximum recorded network demand is 26, 31 MVA, thus exceeding the firm

capacity by 1.31-MVA or 5.24%. A master plan study was commissioned to detail the requirements for the alleviation of the problem over a short term and long term periods.

(e) Rural distribution network

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

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

(f) Electrical distribution system status

(i) Status of the urban network

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

(ii) Status of the rural network

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

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

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

The implications of these problems are the;

- Potential negative impact on development.
- Loss of revenue due to unnecessary power outages.
- Possible sanctions by the NER for non-compliance.
- Dissatisfied customers.
- Increased power losses in the system.
- Increased maintenance costs and overheads
- De-motivated and overworked employees due to recurring breakdowns and overtimes.

- Increased wages caused by unplanned overtime due to recurring breakdowns.
- Unsafe conditions for both public and private property (fires, electrocution, etc.)

The following salient factors also need to be highlighted:

- Some parts of the network (+- 50%) exceed the end of their projected lifespan. Indicators are the rotten poles and breaking of overhead conductors due to aging. It should also be noted that rotten poles are the main cause of the need to rebuild lines.
- Sometime ago a decision was made in the Electrical Department that all 'old technology' steel earth wires used as conductors should be replaced by 0.05" ACSR (aluminium conductor steel reinforced) conductor. The reason for is that the steel wire is old and breaks easily as it has become brittle with aging and overload. The steel lines also breaks easily if a tree falls on the line during storms, a common event especially during the rainy season. The length of steel line in the system is estimated at +- 30% of the total length in the 11 kV network.
- The rural section employees spend most of their time attending to consumer complaints and faults on the network. As a consequence preventative maintenance is seldom or not satisfactorily performed.

- Due to the number of breakdowns on the system, overtime hours for the section are on the increase.
- A high percentage of existing auto reclosers (+- 40%) are not in good working condition. Not only is this due to them being old generation technology, but in most instances counters are not even working and it is therefore not possible anymore to determine their number of operations, or monitor their efficiency. Not only must the old auto reclosers be replaced, but the number of units in the system needs to be increased. An initial 20 of the most critical auto reclosers have to be replaced, with an additional 6 per annum thereafter.

It is also obvious that it is not possible to conduct follow-up investigations of power outages due to the frequency with which breakdowns occur. Recurring problems can thus not be adequately addressed and eliminated.

- More than 70% of the rural personnel's man hours are used for breakdowns. Concerted efforts should be made to reverse the situation so that more than 70% is used for planned maintenance and less than 30% for breakdowns.
- Some of the distribution transformers have exceeded their life span and loading capacity and must be replaced by new transformers.

(g) Overhead Power lines

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

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

Lines rebuilt	= 170-km
Lines Refurbished	= 146-km
Remaining Backlog	= 380-km
Remaining Backlog	= 154-km

3.3.3.3 Electrification

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

Funds are made available as part of the Medium Term Expenditure Framework of National Government budgeting process on the line budget of the Department of Energy. The funds

are subject to the provisions of the Public Finance Management Act (PFMA) and the Division of Revenue Act (DORA). The implementing agencies for the programme are the licensed distribution entities, i.e. Eskom and municipalities.

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.

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

The municipality has a total number of 125 villages, with an estimated 97,286 sites. The total electrification backlogs are estimated at 16,728 (17.2%). This includes the connections that will be electrified during the 2010/11 cycle. Households that are receiving **Free Basic Electricity stand at 7306**

3.3.3.2 Electrification Backlog and Free Basic Electricity

GREATER TZANEEN MUNICIPALITY			
CONSOLIDATED TOTAL BACKLOG ELECTRIFICATION PRIORITY LIST 2009			
No	Ward	Name of Village	No. of Units
MAIN PRIORITY LIST 2009			
1	22	Mhangweni	692
2	27	Matshelapata (Mahwibidung)	184
3	26	Masoma	462
4	26	Hweetsi	170
5	27	Ezekhaya	89
6	27	Shoromong-64, Shilubane-34	98
7	23	Tshamahansi	70
8	29	Pulaneng	849
9	17	Mokgoloboto + RDP Houses	1399
TOTAL A			4013
1	31	Lenyenye	225
2	28 & 29	Burgersdorp-(14 + 62), Gavaza-113	189
3	33	Serare (Serare-91, Dipatjeng-6, Lebaleng-Leolo-61, Mogabe-43, Mphame-17, Mamogola-10, Tsidinko-110)	338
4	9	Makaba	450

GREATER TZANEEN MUNICIPALITY			
CONSOLIDATED TOTAL BACKLOG ELECTRIFICATION PRIORITY LIST 2009			
5	4	Mookgo Block 6-18, Mookgo Block 7-128	146
6	6	Joppie-186, Mavele (New Canada)-410	596
7	27	Mogapeng (Matamong-56, Mokwane-34, Kyalami-55)	145
8	22	Rita-332, Khopo-36	368
9	1	Mathipa/Senopelwa-271, Senakwe-162, Mantsha-56, Gapelana-56	545
10	3	Miragoma/Ramochinyadi	264
11	32	Mokomotje-84, Moime-124	208
12	20 & 21	Dan Village (Dan Section-356, Mbambamencisi-573, Lusaka-104, Nkomanini-220)	1253
13	13 & 12	Mandlakazi-93, Mbekwana-340, Lwandlamuni-230	663
14	27	Makhubedung / Malekeke	42
15	18	Mohlaba Cross	344
16	2	Lekgwareng Block G	160
17	5	Malubana / Mackery-242, Maweni-15	257
18	14	Maribethema	242
19	8 & 7	Relela-181, Sethong-47, Semarela-57, Ramphelo-15, Setheeni-14, Mphatasediba-14, Matarapane-8, Seopeng-14	350
20	24	Zanghoma	105
21	23	Mariveni	266
22	11	Fobeni-89, Lerejeni-71, Bokhuta-90, Thapane-44, Mapitlula-59, Leokwe-42	395
23	18 & 32	Khujwana-(396 + 159), Segabeni-87	642
24	2	Mokgwathi Block 10-275, Mokgwathi Block 11-88	363
25	9	Thako-50, Kgwekgwe-67, Moleketla-175	292
26	30	Nabane-62, Marumofase-29	91
27	4 & 6	Nwamugololo-177, Runnymede-94, Pyapyamela-27	298
28	7	Mohlakong-119, Morutji-58	177
29	25	Bonn-64, Lekutswi-8	72
30	28	Pharare (New Phepene)	112
31	9	Mopje-51, Sebabane-29	80
32	11	Babanana	12
33	7	Botludi-110, Mothomeng-64	174
34	12	N'wajaheni-83, Rwanda/Mandlazi-104	187
35	10	Marirone-174, Motupa-15, Kubjana-18	207
36	34	Khopo (Civic)	191
37	5	Musiphani (East + West)	65
38	3	Wally	194
39	2	Mawa Block 12-183, Mawa Block 8-173	356
40	1	Morapalala	76

GREATER TZANEEN MUNICIPALITY			
CONSOLIDATED TOTAL BACKLOG ELECTRIFICATION PRIORITY LIST 2009			
41	29 & 28	Sunnyside/Motlhatlareng-15, Myakayaka-74, Mine View-179, Hospital view-173	441
42	7	Madumane-60, Moroatshehla-25	85
43	2	Mawa Block 9	181
44	9	Mabyepilong	56
45	34 & 33	Thabina Valley (Thabina-36, Mothopong-106, Ramoraga-83, GaMmaphala-58, Rakoma-32)	315
46	4 & 3	Xihoko (Rhobenisite-88, Nduna Bvuma-41), Radoo-44	173
47	26	Private Farm-2, Julesburg/Rhulani-57, Nsolani-5, Hovheni-28, Bordeaux-59	151
48	16 & 34	Mahlogwe-106, Lephepane-(19+3), Rasebalane-24	152
49	24	Petanenge-3, Mohlaba Headkraal-3, Sasekani-15	21
		TOTAL B	12715
		TOTAL A + B	16728

Table 29: GTM Electricity backlog and Priority list

3.3.3.3 Electrification in ESKOM licensed distribution areas

All villages within the municipality are in Eskom's licensed distribution area. The allocations of electrification connections for Eskom's distribution area since 2009/10 and 2010/11 cycles are:

Year	No. of Connections	Programme	Village
2009/10	764	INEP (Eskom)	Mulati / Berlyn
2009/10	916	INEP (GTM)	Mafarana / Ntsako
2009/10	271	INEP (GTM)	Lefara
2009/10	856	INEP (GTM)	Mugwazeni
2010/11	592	INEP (Eskom)	Mhangweni
2010/11	285	INEP (Eskom)	Matshelapata
2010/11	500	INEP (GTM)	Masoma
2010/11	200	INEP (GTM)	Hweetji
2010/11	100	INEP (GTM)	Shoromong
2010/11	892	GTM (Own Funds)	Pulaneng
2010/11	1500	GTM (Own Funds)	Mokgolobotho
Total	6876		

Table 30: Electrification allocations – Eskom Licensed Area

3.3.3.3.4 Electrification in GTM licensed distribution areas

Farm Labour housing projects were initiated in 2004/2005 financial year, funded by the Department of Minerals and Energy. The Municipality is responsible for the management of the programme as well as the design and the implementation of electrification projects. All financial systems must comply with the conditions as contemplated in section 38 of the PFMA.

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

Year	No. of Connections	Programme	Village
2009/10	527	INEP	Farmworker Houses
2010/11	295	INEP	Farmworker Houses
Total	822		

Table 31: Electrification Allocations – GTM Licensed Area

From the above Table 5.3, a total number of 822 farmworker connections were received from the INEP during 2009/10 and 2010/11 cycles. This averages 430 connections per year.

3.3.3.3.5 The 2014/15 Universal Access

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

From the above Table 5.2, funding for a total number of 6,876 connections were received from the INEP and the Greater Tzaneen Municipality over a 2 year period. This averages 3,438 connections per year.

In terms of the 2014/15 universal access, the current backlog of **±12,715** units should be eliminated within a period of 4 years (starting in the 2011/12 cycle). This translates to **3,179 connections per year at a cost of R 38.145 m per year** at the current budget cost of R 12,000.00 per connection.

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

3.3.3.4 System Performance

3.3.3.4.1 Metering

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

3.3.3.4.2 System Protection

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

3.3.3.4.3 Main rings

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

3.3.3.4.4 Management Information System

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

3.3.3.4.5 Quality of supply

Suitable test equipment such as fault locating equipment, quality of supply monitoring equipment, SCADA systems, modern line building equipment and vehicles is a necessity if we are to maintain the system at a high standard

over the next few decades. These requirements are also short term and are estimated to cost around R 10,000,000.00.

3.3.3.5 New Developments

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

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

As food for thought and for the sake of adding some perspective, it needs to be noted that the Tzaneen electrical distribution system is not only one of the most expansive (3500 square kilometers) in the country, but our electrical loading compares to that of Polokwane! The maximum demand metered for Tzaneen was 107 MVA, whilst Polokwane registered just over 120 MVA during the corresponding period. Comparing the electrical budgets of the two electrical departments will indicate the severe and unrealistic financial challenges faced by the Greater Tzaneen Municipality and will clarify just

how the Electrical 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 Tzaneen's Electrical Department, it will also place us in an ideal position to meet the future demands of the Developers whom are flocking to Tzaneen because of the beauty of the area, the friendliness of our people, the strength of our Municipality and the drive and pride of its officials to excel.

The current replacement value of the Electrical Department and related equipment is around R700 million, and even at the minimum NERSA or EDI reinvestment benchmarks it is obvious that the upliftment of the Electrical infrastructure is well beyond the financial capability of the Council with external intervention being the only way forward.

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

3.3.3.5 Master Plan Study

DIVISION	SHORT TERM (Urgent)	MEDIUM TERM
RURAL	R 33,060,000.00	R 132,600,000.00
URBAN	R 73,844,066.00	

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

The Master Plan is split into two phases:

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

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

ELECTRIFICATION	R 38,145,000.00	R 114,435,000.00
STRATEGIC LIGHTING AND STREETLIGHTS	R 4,400,000.00	
MISCELLANEOUS REQUIREMENTS	R 12,500,000.00	
TOTAL	R 161,949,066.00	R 247,035,000.00
GRAND TOTAL		R 408,984,066.00

Table 32: Financial Summary

Challenges

1. Upgrading of Electricity capacity in town
2. Maintenance of electrical network
3. Electricity illegal connections
4. Installation of Strategic Lights
5. Installation of Street lights
6. Rural electrification backlogs
7. Electrical Management Information System
8. Review of the Energy Master Plan

3.2.4 ENVIRONMENTAL HEALTH

3.2.4.1 Legislative Background

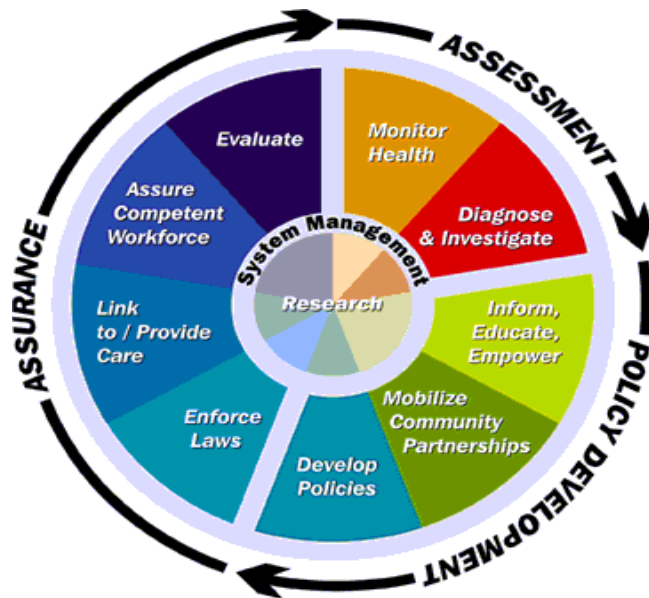
“Everyone has a right – To an environment that is not harmful to their health or well being.”

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

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

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.

3.2.4.2 Service Delivery Status in terms of Environmental Health.



Environmental Health Services includes performance of the following:

Water quality monitoring: Water samples are collected on a monthly basis at strategic points to ensure that water for domestic, industrial and food production is safe in respect of its microbiological, chemical and physical quality. A total of 276 water samples were taken during the period July 2009 to June 2010 with ONLY 14.52% of the samples NOT complying with SABS water quality standards.

Statistics provided by Environmental Health Division

INDICATOR	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	TOTAL
Comply	22	18	26	23	14	20	27	19	18	20	15	19	241
Not complying	0	0	5	0	4	3	0	0	8	0	11	4	35
Outstanding													
Total	22	18	31	23	28	23	27	19	36	20	26	33	276

Table 33: Results of Water Samples collected in GTM and for 2009/10

Environmental pollution control: This entails conducting Environmental Health impact Assessments on proposed developments, advising on projects which require Environmental Authorizations and commenting

on Environmental Impact Assessment Applications. A total of 29 pre-assessment committee applications have been commented on, 7 Environmental Impact Assessment applications have been commented on.

Monitoring of industrial premises and any other facility which might give rise to a health hazard has been done.

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

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

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

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

3.2.4.3 Primary Health care

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

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

Table 34: GTM Primary Health care

3.2.4.4 HIV.AIDS, TB etc

Greater Tzaneen Local Municipality as an employer and service provider is in the frontline of the HIV/AIDS epidemic impact. Guided by the COGTA policy:“ **Framework for an Integrated Local Government Response to HIV and AIDS**”, and within its developmental mandate, the Framework policy gives effect to the focus on the role of Local Government, in line with the following Goals :

- Reducing Vulnerability;
- Reducing Sexual Transmission of HIV;
- Addressing special needs of vulnerable groups; and
- Mitigating the impact of HIV and AIDS and enable social development)

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

(Report: National HIV & syphilis survey 2007)

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

Table 35: HIV PREVALENCE BY DISTRICTS 2004 - 2007

% HIV AND AIDS PREVALENCE FOR GREATER TZANEEN 08/09

Indicator	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
HIV prevalence among clients (excl.antenatal)	25.4	29.2	25.1	22.8	22.6	25.6	23.7	22.1	22.3	22.3	17.8	19.6
HIV prevalence among antenatal clients tested	21.8	20.7	18.3	21.1	22.0	18.6	18.2	20.1	20.7	15.6	23.7	20.1
(statistics provided by Department of Health; Tzaneen sub-district)												

Table 36: % HIV AND AIDS PREVALENCE FOR GREATER TZANEEN 08/09

HIV/AIDS STATISTICS PER HEALTH FACILITY 08/09

	Element	Jan	Feb	Mar	Apr	May	Jun	Total
Agatha mobile	Antenatal	0	0	0	0	0	01	01
	New HIV - pos	01	0	0	0	1	04	06
Carlotta	Antenatal	09	9	11	4	6	4	43
	New HIV - pos	45	26	25	16	36	37	185
Constantia mobile	Antenatal	0	0	0	0	0	0	0
	New HIV - pos	0	0	0	0	1	0	1
Dan Clinic	Antenatal	7	11	12	2	13	8	53
	New HIV - pos	27	26	73	17	62	43	248
Deerpark mobile	Antenatal	0	0	0	0	0	0	0
	New HIV - pos	0	1	0	0	0	3	4
Dr CN Phatudi	Antenatal	0	0	8	0	0	0	8
	New HIV - pos	27	45	36	41	21	28	198
Dr Hugo Nkabindi Clinic	Antenatal	5	5	4	3	4	5	26
	New HIV – pos	5	12	7	8	4	22	58
Jamela clinic	Antenatal	2	1	1	1	4	2	11
	New HIV – pos	9	7	6	3	9	8	42
Julesburg CHC	Antenatal	5	7	1	1	5	5	24
	New HIV - pos	21	10	14	30	27	18	120
Julesburg mobile	Antenatal	0	0	0	0	0	9	0
	New HIV - pos	6	2	12	0	21	0	50
Khujwana Clinic	Antenatal	11	6	3	4	4	3	31
	New HIV - pos	13	22	14	23	23	24	119
Lenyenye clinic	Antenatal	9	2	0	4	9	2	26
	New HIV - pos	9	32	125	28	21	24	239
Lephepane Clinic	Antenatal	7	1	5	3	5	5	26
	New HIV - pos	17	16	27	19	19	19	117
Letaba Hospital	Antenatal	6	0	1	1	0	0	8
	New HIV - pos	108	78	115	72	68	53	494
Letsitele Clinic	Antenatal	3	3	8	6	1	3	24
	New HIV - pos	26	36	49	26	48	30	215
Letsitele Mobile	Antenatal	0	0	0	6	0	0	6
	New HIV - pos	5	7	3	26	2	0	43
Maake Clinic	Antenatal	2	2	3	2	1	3	13
	New HIV - pos	15	26	14	22	12	24	113
Madumane Clinic	Antenatal	7	4	6	3	6	6	32

	Element	Jan	Feb	Mar	Apr	May	Jun	Total
	New HIV - pos	9	15	14	12	23	21	94
Makgope Clinic	Antenatal	3	2	5	0	0	0	10
	New HIV - pos	12	14	11	7	9	12	65
Mamitwa Clinic	Antenatal	8	5	0	5	5	3	26
	New HIV - pos	11	12	17	18	24	12	94
Mariveni Clinic	Antenatal	10	2	6	5	3	6	32
	New HIV - pos	18	27	16	19	25	50	155
Mawa clinic	Antenatal	3	2	0	0	0	1	6
	New HIV - pos	7	5	1	0	0	5	18
Mogapeng Clinic	Antenatal	5	2	2	1	2	5	17
	New HIV - pos	19	13	21	19	19	9	100
Mogoboya clinic	Antenatal	1	4	3	4	2	1	15
	New HIV - pos	5	6	1	11	14	10	47
Moime Clinic	Antenatal	4	4	3	2	2	0	15
	New HIV - pos	8	8	8	10	31	12	77
Mokgwathi Clinic	Antenatal	3	3	0	3	3	1	13
	New HIV - pos	6	5	10	5	17	21	64
Morapalala Clinic	Antenatal	6	2	0	0	0	0	8
	New HIV – pos	1	2	1	2	2	4	12
Morutji clinic	Antenatal	8	7	4	3	7	3	32
	New HIV - pos	33	20	16	13	47	17	146
Motupa clinic	Antenatal	8	5	0	8	9	3	33
	New HIV - pos	32	22	38	24	38	30	184
Mugodeni Grace	Antenatal	4	5	8	6	8	40	71
	New HIV - pos	13	19	36	37	32	21	158
Muhlaba Clinic	Antenatal	4	4	0	2	2	6	18
	New HIV - pos	6	2	3	9	13	6	39
Nkowankowa CHC	Antenatal	14	12	12	9	6	13	66
	New HIV - pos	41	32	22	26	24	33	178
Nkowankowa Mobile	Antenatal	0	1	0	0	0	2	3
	New HIV - pos	4	9	0	0	7	11	31
Nyavana clinic	Antenatal	4	4	7	0	7	2	24
	New HIV - pos	32	24	12	0	10	14	92
Ooghoek Clinic	Antenatal	1	1	1	2	3	1	9
	New HIV - pos	9	7	12	15	15	12	70
Politsi Mobile	Antenatal	1	0	0	0	0	0	1

	Element	Jan	Feb	Mar	Apr	May	Jun	Total
	New HIV – pos	1	2	1	0	5	3	12

Table 37: HIV/AIDS STATISTICS PER HEALTH FACILITY 2009/2010

3.2.4.5 Challenges and backlogs

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

The current staff complement is not adequate to ensure an equitable service for the entire municipal area. Coupled to this is the expansion of the town with new townships being established. There World Health organization has determined a ratio for the effective delivery of municipal health Services which is 1:15000 that is one EHP to 15000 of the population in a given area. The lack of an SANAS accredited laboratory in our municipal area results in delays in getting sample test results.

3.2.4.6 ENVIRONMENTAL ANALYSIS

3.2.4.6.1 Introduction

Planning for sustainability has become a very important aspect of Environmental Management in this era where Global warming has started to take effect, the depletion of natural resources and environmental pollution is taking place at an

increased scale. The first step in planning for sustainability is to identify Environmental Issues; their impacts then develop an Environmental management Plan to mitigate same. The following are Environmental Issues identified:

3.2.4.6.2 Land Pollution

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

3.2.4.6.3 Air Pollution

From the twelve months ending July 2010 there were 48 000 license renewals and 10 000 new registrations coupled to the recent traffic count results on the R71 the exhaust fumes and particulate matter from the vehicles contribute to air pollution. The conversion to unleaded fuel also helps somewhat to reduced the ambient Carbon monoxide and particulate matter. There are +134 source and non source emitters in the

area which will be dealt with in terms of the NEMA: Air Quality Management Act.

The house hold energy source also contributes to air pollution importantly so indoor air quality, such as the use of candles and paraffin lamps for light, wood fires for cooking as well as gas and paraffin stoves

3.2.4.6.4 Water Pollution

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

329 Storm water inlets were without screening devices, which permitted debris access to the rivers. The state of rivers report from Department of Water Affairs and Forestry rated pollution in the local rivers as fair. To determine the water pollution level index, 276 Bacteriological samples of water for domestic use, and 12 chemical samples of water from the land fill site were collected and analyzed during the period June 2009 to June 2010.

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

3.2.4.6.5 Bio-diversity

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

1. Lenience
2. Rita
3. Bugersdorp
4. Shilubane
5. Mogapeng
6. Rhulani
7. Pharare
8. Haenertsburg
9. Nyanyukani
10. Solani
11. Hovheni
12. Ga-Masoma
13. Hweetsi

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

3.2.4.6.6 Climate change

The increase in the green house gas emissions has resulted in Climate change which will have a negative impact on the environment. The green

house effect results in increased ambient temperatures which has an influence on rainfall which will have an impact on the water

resources, human health, wheat and maize production, grazing land as well as biodiversity.

3.2.5 DISASTER MANAGEMENT

3.2.5.1 Background information on relevant policy and laws

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

For Disaster Management to be effective, it is important that all concerned parties be made aware of its provisions and that every official, role player, and department and personnel be prepared to carry out their assigned functions and responsibilities before, during and after emergency. Disaster Management serves to confirm the arrangements in the Greater Tzaneen Municipality. Disaster Management approach is to effectively prevent disasters from occurring and to lessen the impact of those hazards that can be avoided.

Emergencies are defined as situations or the threat of impending situations abnormally

3.2.5.2 Key functions and a report on service delivery for 2009/10

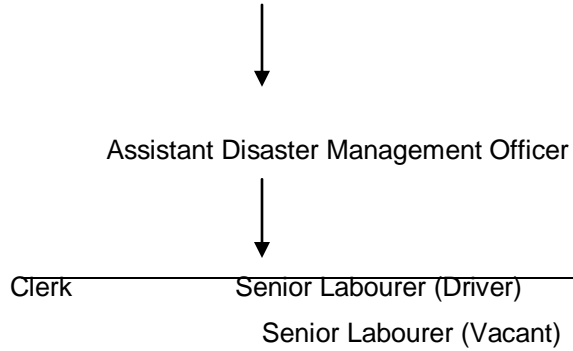
The Disaster Management Division of the Greater Tzaneen Municipality consists of:

Head of Division (Vacant)

affecting the lives and property our society. By their nature, or magnitude these require a coordinated response by a number of role players, both governmental and private, under the direction of the appropriate elected officials.

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

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



3.2.5.3 Disaster Relief

Month and Year	Date of the Incident	Type of Incident	Ward No	Assistance Given
Jul'09	05,06,12,21,22,33	Fire	06	Referred to the Department of Health and Social Development for food Parcels
Sept '09	05,06	Fire	02	Referred to the Department of Health and Social Development for Food Parcels
Oct'09	14 ,17	Fire	02	Referred to the Department of Health and Social Development for food parcels
Nov'09	05,06, 24,28,32,33	Fire Wind	05 05	8 Blankets 8 Mattresses Referred to the Department of Health and Social Development
Dec'09	02,03,08,09,10,12	Wind Rain	09 16	Referred to the Department of Health and Social Development
Jan'10	04,10	Wind Fire	06,09 06,32	2 Mattresses 2 Blankets 2 Mattresses 2 Blankets Referred to the Department

Month and Year	Date of the Incident	Type of Incident	Ward No	Assistance Given
				of Health and Social Development.
Feb'10	05,10,14,15,24	Fire	01,10,12,2 7,29	Referred to the Department of Health and Social Development.
March'10		Fire	19,22	2 Mattresses 2 Blankets RDP Listing
Apr'10	07,18,20,21,26,28	Wind	07,10,18,2 2,2324,34	Referred to the Department of Health and Social Development. Those without shelter were placed on RDP Listing. As above As above
May'10	17,28,30	Rain Fire Fire	22,23,34 07 22	Referred to the Department of Health and Social Development.
Jun'10	08,10,16,18,28	Fire	06,17,22,2 9	2 Mattresses 2 Blankets Referred to the Department of Health and Social Development for food parcels.

Table 38: Disaster Relief Activities

3.2.5.6 Other Disaster related activities.

Month and Year	Incident	Severity /Impact
Aug'09	H1NI	First sick learners came from Nwamitwa Primary School, there were forty

Month and Year	Incident	Severity /Impact
		<p>patients being screened and tested.</p> <p>Another report was from Leretjene Village (Maloti School) of which 149 learners with the symptoms were taken to the hospital.</p> <p>On the site screening was done by doctors and nurses and 16 patients were admitted at Letaba and Van Velden Hospitals.</p> <p>The General Manger from the Department of Health sanctioned the Nwamitwa Day Celebration to continue as planned as cases were regarded as mild.</p>

Table 39: Other Disaster Relief Activities

3.2.5.7 Training/Workshops conducted and attended

Month and Year	Name of Training/ Workshop	Place
Jul 09	<p>Disaster Management Aircraft Workshop</p> <p>Disaster Training Workshop for SPCA</p> <p>Risk Assessment Training Workshop</p>	<p>Mopani District Disaster Centre</p> <p>Jetty 3, Tzaneen Dam</p> <p>Tzaneen Country Lodge</p>
Nov'09	<p>Training Session for the Development of Municipal Disaster Management Plan</p> <p>Limpopo Provincial Disaster Management Summit</p>	<p>Mopani District Disaster Centre</p> <p>Aventura Resorts, Belabela Municipality, Waterberg District</p>
Mar'10	<p>HIV/AIDS Mainstreaming</p> <p>Fire Awareness Campaigns</p> <p>Road Safety Campaign</p>	<p>Greater Tzaneen Municipality</p> <p>Haetzburg and Runnymede Primary Schools</p> <p>Vasasele Primary School</p>
Apr'10	<p>Working On Fire, Passing Out Parade</p> <p>Asset Management Training</p>	<p>Letaba Showground</p> <p>Greater Tzaneen Municipality</p>
May'10	Disaster Management Summit	Tzaneen County Lodge

Table 40: Training and Workshop conducted and attended

3.2.5.8 Awareness Campaigns / Projects Done

Month and Year	Name of Campaign/ Project	Place Conducted
Jun'09	Road Safety Forum	Mopani District Disaster Management Centre
Jul'09	Disaster Victims Awareness Campaign	Ward 22
Aug'09	Road show on Swine flu Fire Awareness Campaign	Lenyenye, Nwamitwa and Tzaneen Bus and Taxi Ranks Motupa Kgomo Primary School
March'10	Eviction of illegal settlements	Nkowankowa next to ZCC Church
Apr'10	Road Safety Awareness Campaign H1N1 Campaigns (Immunisation) Polio and Measles Campaign	Letaba Cross Hospitals that are in the Greater Tzaneen area Greater Tzaneen Municipal area.
Jun'10	Fifa World Cup Road Show	Tzaneen to Nkowankowa

Table 41: Awareness campaigns

3.2.5.9 Disaster Management Plans Submitted/ Done

Month and Year	Name of Disaster Plan
Jul'09	District Mayoral Inauguration Mayor's Charity Cup
Aug'09	In die Maandjie Fees Nwamitwa Day Celebrations Opening of Water Project at Mawa Village
Oct'09	Tzangeni Disaster Management Corporate Plan Mass Funeral of the Five Soccer Players at Burgersdorp Siyabonga Rally Public Presentation by Independent Development Trust Launching of EPWP Project

Month and Year	Name of Disaster Plan
March 10	Limpopo Executive Outreach Programme Disaster Management Emergency Plan for Easter Weekend Jazz Music Festival and the South African Inter Municipal Games
Apr'2010	Contingency Plan for SAMWU strike Thanks Giving Ceremony of Gavaza N'wamitwa
May'10	Peaceful March by Lephephane Community to the Municipality Official Opening of N'wamitwa Taxi Rank(Greening of Limpopo Project) Sports Day Congratulatory Ceremony in honour of the Premier, Mr.Cassel Mathale by Bakgaga ba Maake.
Jun'10	Disaster Management Plan for PVA World Cup Soccer Tournament Disaster Management Contingency Plan for World Cup Soccer Tournament.

Table 42: Disaster Management Plans Submitted/ Done

3.2.5.10 Special Events.

Month and Year	Event	Place Conducted
Jul'09	Sports and Culture Day Air Show Road Show Mopani District Tournament Mayoral Inauguration for the District Executive Mayor Cllr.L.J.Matlou	Mogapeng Village Tzaneen Airfield Nkowankowa Stadium Mokwakwaila Stadium
Aug'09	Letaba Show In die Maandjie Fees N'wamitwa Day Celebration	Letaba Showground Tzaneen Primary N'wamitwa Headkraal

Month and Year	Event	Place Conducted
	Opening of Mawa Water Project	Mawa Village
Sept'09	<p>Launching of School Governing Body</p> <p>Provincial Cross Country</p> <p>Educational Summit by MEC of Education MR.Masemola D.N</p> <p>Picnic, Spring and Family Day</p>	<p>Nkowankowa Stadium</p> <p>Merensky High School</p> <p>Tivumbeni MPCC</p> <p>Tzaneen Dam</p>
Oct'09	<p>Mopani Excellence Awards</p> <p>Launching of EPWP Project</p> <p>Soccer Match between Dynamos v/s African</p> <p>Mass funeral of the Five Soccer Players</p> <p>Siyabonga Rally</p> <p>Public Presentation by Independent Development Trust</p>	<p>Tivumbeni MPCC</p> <p>Tivumbeni MPCC</p> <p>Nkowankowa Stadium</p> <p>Burgersdorp</p> <p>Lenyenye Stadium</p> <p>Sevengwane High School</p>
Nov'09	<p>Soccer Match between Dynamos FC v/s Witbank Black Aces</p> <p>Sports Heroes against HIV/AIDS</p> <p>Batho Pele Celebration</p> <p>Water Development Alliance</p>	<p>Nkowankowa Stadium</p> <p>Nkowankowa Stadium / Letaba Show Ground</p> <p>Bellevue Sports Ground Greater Tzaneen Municipality</p> <p>Ramotshinyadi Sport Ground</p>

Month and Year	Event	Place Conducted
Dec'09	Soccer match between Dynamos FC v/s Batau FC	Nkowankowa Stadium
	Soccer Match between Dynamos FC v/s Nathi Lions	Nkowankowa Stadium
	Muhlava Day Celebrations	Muhlava Headkraal
	Mayors Summer Tournament	Nkowankowa Stadium
Jan'10	Soccer Match between Dynamos v/s Batau FC	Nkowankowa Stadium
Feb'10	Soccer Match between Dynamos v/s Black Leopards	Nkowankowa Stadium
	Soccer Match between Mungana Lonene and Nkowankowa Ladies	Nkowankowa Stadium
March'10	Launching of Jazz Music Festival and the Southern Africa Inter Municipal Games	Karibu Lodge
	Limpopo Executive Council Outreach Programme	Mulati Village
Apr'10	Thanks Giving Ceremony of Gavaza N'wamitwa	Nwamitwa Headkraal
May'10	Peaceful March by Lephephane Community	Greater Tzaneen Municipality
	Public Participation on Budget and IDP Official Opening of N'wamitwa Taxi Rank	Runnymede Multi Purpose Centre N'wamitwa Bokgaga Silverstone Sports Ground
May'10	Congratulatory Ceremony in honour of the Premier(Mr.Cassel Mathale)by Bakgaga ba Maake	
Jun'10	Candle light Memeorial and HCT Launch	Relela Sportdground
	Live screening of South Africa v/s Mexico World Cup Game kick off	Nkowankowa Stadium
	Live screening of South Africa V/S France kick off	Nkowankowa Stadium

Table 43: Disaster Special events

3.2.5.11 Challenges and Backlogs

Office Space: Currently two officers are working in a 3x3 meter office with one desk; therefore one office is needed to accommodate the vacant post of the Head of Division.

Storeroom: Disaster Management does not have a storeroom for the storage of Blankets, Mattresses and Tents, the Municipal stores are closed after hours.

Training Equipments: One white board only, No laptop.

Camera: For assessment and proof purposes.

3.2.6 PARKS, SPORT, ARTS, CULTURE & CEMETRIES

3.2.6.1 Legislative back ground

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

3.2.6.1 Current status:

The GTM has a Museum but is privatized to Curator Witt. The building is very small for the artifact that is holding. The building also needs major maintenance; it has lot of cracks and is not safe for visitors and even the people working there.

The 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. It organizes the activities such as Indigenous games, O.R Tambo games, Visual and Performing Arts, Heritage and Museum and

SAFA activities that must be done in clusters of GTM. Sport Arts and Culture office is in the process of organizing Jazz Festival and SAIMSA Games which will be held in September 2010.

The SAFA is in the process of developing an artificial turf sport ground at Burgerdorp, this process was put on hold by the World Cup 2010 activities.

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

3.2.6.2 Service delivery status Sport and Recreation

Greater Tzaneen Municipality has three stadiums namely

(a) Nkowankowa

- Has a sitting pavilion that takes 8000 people and 10,000 people standing.
- Synthetic track is installed
- Combo courts i.e. tennis court and volley ball court installed
- Security is available for 24 hours a day
- Grassed
- There is irrigation system installed

Challenge

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

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

Current Status: it is utilized for table tennis and boxing

It is also utilized for meetings, funeral, churches, aerobics etc.

3.2.6.3 Challenge: Needs major maintenance

(b) Lenyenye stadium-

Current status

- In the upgrading process by Mopani District Municipality.
- Has pavilion that takes 1000 people and 1500 standing
- Combo courts are installed
- Security is available for 24 hours
- Hall with ablution block

Challenges: There is no irrigation system

N.B after upgrading it will be the same as Nkowankowa except the pavilion size due to space according to the plans the CSM Department has seen.

(C) Julesburg stadium-

- There is security for 24 hours
- There is hall, ablution blocks that are flushing and there are long drip ablution too
- Combo courts are installed i.e. net ball, volley ball

Challenges

- Has no pavilion
 - Grass needs to be changed is not suitable for soccer There is no irrigation system.
 - Funds to upgrade the facility is needed
- Olympic swimming pool is the only one in the Mopani District Municipality.

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

Golf course: 1 and operating but privatized

Bowling green: 1 operating but privatized

3.2.6.4 Present status Parks

- Nkowankowa has three new community parks waiting construction by NDGP.
- Tzaneen Parks needs upgrading
- Lenyenye has one children's play park that needs upgrading too

Challenge:

- Needs upgrading.

Letsitele has one park for children

Challenge: needs upgrading.

Back log:

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

Challenges: Funds

3.2.6.5 Parks and gardens maintained daily by contractors:

16X developed parks and gardens

1. Jetty 3 and Marits Street park
2. Pioneer Flats
3. Minitzani
4. Waterfall Park and First Ave
5. King Edward Drive and Adams circle
6. Nkowankowa Hall and Town managers offices

7. Letsitele Gardens
8. Cnr. Sapekoe and Plantation Street.
9. Library and Civic Centre areas
10. Kudu Street plant boxes
11. Four way stop, Danie Joubert
12. Sapekoe Drive
13. Skirving
14. Central Cemetery and in front of
15. Boxer
16. Agatha Street Entrance of town
17. Information Centre
- 18 Adams farm
- 15 Ext 13 Park

3.2.6.6 Development of new cemeteries needed

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

1. Status at cemeteries
2. Cemetery land needed

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

Table 44: Cemeteries needed

3.2.6.7 Cemetery extensions needed

1. Nkowankowa, land was requested from PED and the request was sent in October 2008, follow up are made with their office.
2. Mafarana
3. Mangweni
4. Moime
5. Topanama
6. Mandlakazi
7. Motupa
8. Agatha Cemetery needs EIA on the other part of the proclaimed cemetery space and the low bridge to enable portantioal extention of cemetery.

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

Table 45: Cemeteries in need of Fencing and Toilets

3.2.6.8 Maintenance status cemeteries

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

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

3.2.6.9 Challenges faced cemeteries

a. Funds

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

3.2.6.10 Decorations and display current status:

Decorations and displays are constructed in all Wards for none and municipal functions when requested.

Challenges:

- The non municipal functions are normally far, more and even out of GTM boundaries and they put more pressure on manpower and resources resulting in deterioration of plant and decoration material.
- Provincial Departments invite the GTM Mayor to their function to access the GTM resources like grass cutting of their surrounding and the decoration and their surroundings are normally too big and very dirty.
- The Parks Division does not have personnel dedicated for this function; if a decoration comes the other functions stand still to attend the decoration.
- Current status: Parks has five trucks, 3 light delivery vehicles (Bakkies) and 4 tractors
- Challenges: All five trucks, two bakkies and 1 tractor needs replacement because they are more at work shop than at work and its not cost effective to repair them.

3.2.6.11 Open space management present status:

Grass cutting on side walks and open spaces is done monthly by both contractors and the municipality personnel.

3.2.7 SAFETY AND SECURITY

3.2.7.1 Background information on relevant policy and laws

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- The National Crime Prevention Strategy (1996)

- The White Paper on Safety and Security (1998)
- The White Paper on Local Government (1998)
- The Municipal Structures Act (1998)
- The Municipal Systems Act (1998)
- The South African Police Act (1995)

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

- Responsible for safety and security for the municipality.
- Liase between municipality and SAPS.
- To see that all access control occupational safety properly implemented.
- Assist Victims through Victim Empowerment Programme with stakeholders.
- To investigate safety and security on instructions from relevant Manager and write reports
- Promote research into all aspects of safety and security systems.
- To give inputs and recommendations on safety and security, control alarms, and all monitoring systems.
- To manage and control access cards.
- Must act as repository and convey information concerning safety and security of all Council assets.

- Coordination of Community safety forum
- Coordination of Safety and Security Ambassador Programme

3.2.7.3 Safety and Security challenges internally and external

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

3.2.7.4 South African Police Services Stations

Tzaneen SAPS
 Haenertsburg SAPS
 Ritavi SAPS
 Letsitele SAPS
 Maake SAPS
 Bolobedu SAPS

3.2.8 LIBRARY SERVICES

3.2.8.1 Legislative Background

Library Services is the joint responsibility of Municipal authorities and the Dept. of Sport, Arts and Culture.

South African libraries are not mentioned in the Municipal Structures Act. Nevertheless, municipalities countrywide have entered into Service Level Agreements with their respective Provincial Library Services.

The Greater Tzaneen Municipality has entered into a Service Level Agreement with the Limpopo Provincial Library Services, Dept. Sports, Arts and Culture. In terms of the Service Level Agreement the municipality is responsible for infrastructure, staff and running costs. The Provincial Library Services is responsible for supplying 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.

3.2.8.2 Key functions

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

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

In 2011, a new library at Shiluvane is to be built with National Library Grant funding, through the DSA&C, at a cost of R4,500,000.

Communities from all over the Greater Tzaneen Municipality area and beyond use the Greater Tzaneen Municipal libraries. As the Tzaneen Library is one of only two municipal libraries in the Limpopo Province that is open on Saturdays, students and learners from all over the province rely on the library for information.

The Greater Tzaneen Municipality libraries all offer a full library service, including the following:

- Access to balanced book collections
- Lending services
- Information services, with the emphasis on school project help
- User education
- Holiday programmes and book-related arts and craft events, including an annual reading competition.
- Room to study.
- Access to the Internet at the Haenertsburg and Letsitele Libraries

- Assistance to schools

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

3.2.8.3 Service delivery in 2009/2011

The following was achieved:

- 97217 Library users were assisted
- 122701 Books were lent out
- 134 Displays were set up.
- 90 groups were hosted
- Holiday programmes were arranged and hosted
- 8 major and 17 minor book-related events were arranged and hosted
- 847 learners participated in the annual GTM competition
- Book donations of 160 books each from Biblionef was arranged for 27 schools
- Learners from all over the province flocked to the libraries for project information as they were sure to be given excellent assistance
- An assignment form was designed to assist teachers and will be distributed via the Dept. of Education Circuit offices.

3.2.8.4 Challenges, backlogs and cost

- a) The ever increasing demand for learning material, the lack of school libraries in the area, the poor service delivery at libraries outside of the GTM area, the

slow delivery of books and other library material via the Provincial Library Services and the high cost of establishing new municipal libraries are the main challenges facing GTM Library Services.

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

The estimated cost of building and furnishing a proper library with sufficient books and study space is four million rands. In order to function optimally, and to open for extended library hours, including Saturdays, each library would need a staff complement of 6, including 2 librarians and 4 library assistants. Operational costs would be an estimated two million rands per new library per year.

The operational budget for the three existing GTM libraries is R4, 854,715 (2009-2010); R4, 562,975 (2010-2011); R4, 768,309 (2011-2012); 4,982,883 (2012-2013)

3.2.8.5 Funding by National Treasury

National Government is aware of the countrywide crisis in municipal libraries. A billion

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

Very little is communicated re the grant by the Limpopo Provincial Library Services. Planning is made difficult when the Greater Tzaneen Library Services is not informed about what may be expected from its list of requirements, including network cabling for the Tzaneen Library to enable it to computerize the lending function. The Provincial Library Services is also not able to tell us whether the contracts of the two library staff members seconded to the Tzaneen Library will be renewed after March 2011.

The Greater Tzaneen Library Services has submitted detailed requests for assistance in 2010/2011 to the Limpopo Provincial Library Services.

The DSA&C will use National Library Grant funding to build a new library at Shiluvane in 2011, at a cost of R4,500,000.

3.2.8.6 Recommendations:

- That the Tzaneen, Letsitele and Haenertsburg Libraries be maintained and improved.
- That operational costs for the Shiluvane Library, to be built in 2011, be sourced from outside of the GTM.
- That the establishment of school libraries be encouraged.
- That the establishment of new libraries at Nkowankowa and at the Thusong Centres be supported.

3.2.9 TRANSPORT

3.2.9.1 Legislative Background

The Municipality has powers and functions on public transport. There is the Local Transport Forum, a platform for GTM and taxi/bus operators to discuss and resolve issues related to transportations, the ranking facilities etc. and such forums are co-ordinated by a dedicated Councillor for effectiveness.

Ranking facilities are under GTM, so are loading zones, ordinary parking bays etc. And until recently a service provider has been appointed to oversee the parking bays and reservations of vehicles in town, at a fee, paid to the service provider and Council receives a percentage of the parking takings and no extra costs are incurred as a result.

3.2.9.1 Relevant Policies

For all passenger vehicles the service provider responsible for parking allocations is in charge on behalf of Council and all vehicles traffic is subjected to relevant laws in the National Road Traffic Act, Act 93/96 as amended, and alternatively a policy has been developed to regulate taxis/busses as they load/offload in their respective facilities, and continue to use Council water, electricity, refuse removal etc. paid for by Council.

Transport is a major contributor to link people to other people, means of access to different areas and also ferrying of goods from one place to another. The main operations in transport in Greater Tzaneen Municipality are busses, taxis, bakkies, bicycles, private cars and train (passengers & goods) and to a limited scale aircrafts. Trains are also mainly for goods and not passengers, safe Hoedspruit passenger train to Nelspruit to Gauteng. Our Taxi industry does not provide metered taxis which are usually found in cities/ towns.

3.2.9.2 Scheduled Services

3.2.9.2.1 Bus operations

- a) 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.

- b) 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:-

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

Facilities and Infrastructure in place will include:-

3.2.9.2.2 TAXI FACILITIES

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

In the Mopani district, taxis form a high percentage of public transport. 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. Ba-Phalaborwa there is 11 taxi facilities, of which one in Phalaborwa Town is formal. Greater Letaba they are 11, of which 4 are formal and they are in Modjadjiskloof, Ga-Kgapane, Sekgosese and Mokwakwaila in Greater Giyani are 18. More than 85% of taxi facilities are informal without necessary facilities.

- **Burgersdorp Minibus taxi rank**

This Minibus taxi rank is situated in Burgersdorp on road reserve along the R36 Tzaneen Lydenburg Road. It is an informal Minibus taxi rank and has no facilities e.g. Shelter, Toilets, etc. It is operating from the site as a starting point and has several destination points, Julesburg via Ofcolaco, Nkowankowa and Tzaneen via Bridgeway on the R36, road to Tzaneen. The minibus taxi rank is busy during morning and off peak periods. The most utilized route by the taxis from this minibus taxi rank is the R36 TRL.

- **Gabaza Minibus taxi rank**

Gabaza Minibus taxi rank is situated in Gabaza opposite Burgersdorp Minibus taxi rank across the R36 tarred road. It is an informal minibus taxi rank on road reserve. It is operating from the site as a starting point to Letsitele via Mafarana. The minibus taxi rank is busy during morning and off peak periods. The most utilized route by taxis from this minibus taxi rank is the MGB TRL

- **Lenyenye Minibus taxi rank**

Lenyenye Minibus taxi rank is situated in Lenyenye entrance opposite the garage. It is an informal minibus taxi rank and operating from the site as a starting point to destinations like Tzaneen, Phalaborwa and Metz. The minibus taxi rank is busy during morning and off peak periods. The most utilized route line is R36 TRL/P17 TRL. There is an informal car wash in the minibus taxi rank.

- **Leolo Minibus taxi rank**

Leolo Minibus taxi rank is situated in Leolo Settlement. It is an informal minibus taxi rank on road reserve sharing with buses. Is serving people from the village travelling from and to Lenyenye via Rakoma Lenyenye. The minibus taxi rank is busy during morning and off peak periods. There are no facilities.

- **Lephephane Minibus taxi rank**

It is an informal minibus taxi rank in Lephephane near the market place on the road reserve. Taxis from this minibus taxi rank are operating on LTR TRL and joins the R36 TRL to Tzaneen. There are no facilities.

- **Letsitele Minibus taxi rank**

Letsitele Minibus taxi rank is situated in Letsitele CBD area. It is a formal minibus taxi rank occupying an area of about 475m². There are 7 platforms without shelters for loading purposes. There is an office and toilets that are provided and maintained by the Tzaneen Local Municipality. There is also an informal car wash

some 150 m away at garage which is utilized by taxi drivers to wash their taxis. Taxis from and into the minibus taxi rank utilizes D8 TRL (see base map) to several destinations like Mulati, Mafarana, Ntsako, Bonn, Sedan, Gabaza and Burgersdorp. D1267 and P43 TRL are utilized for Giyani and Eiland line respectively. D5011 TRL is also utilized from Nkowankowa via Mariveni into and out of the minibus taxi rank. There are no seats at the minibus taxi rank for passengers. The minibus taxi rank is busy during off peak and the afternoon peak periods.

- **Letaba Cross Minibus taxi rank**

It is a very informal minibus taxi rank situated near the intersection between the roads D673 and R36 on the Lydenburg/Tzaneen road. It is aimed at helping people who resides near Bindzulani shopping centre, Dan and Lusaka settlements. It is busy early in the morning for people going to Tzaneen for work and slow during off peak period and almost no action during afternoon peak period. The most utilized route by taxis from this minibus taxi rank is the R36/P17 leading to Tzaneen. There are no facilities at this minibus taxi rank.

- **Letaba Hospital (E) Minibus taxi rank**

It is an informal minibus taxi rank opposite Letaba Special School and Letaba Hospital on road reserve D673. This minibus taxi rank is aimed at serving people from N'wamitwa to Letaba Hospital and vice versa. It is not a busy minibus taxi rank. The taxis from and into this rank utilizes the D673 TRL /D 1292 TRL (see base map) to N'wamitwa. There are no facilities.

- **Letaba Hospital (W) Minibus taxi rank**

It is an informal minibus taxi rank at 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. This minibus taxi rank is aimed at serving people coming from and into the hospital to Nkowankowa, Gabaza and Burgersdorp via Bridgeway. The most utilized route from this minibus taxi rank is road D673 and R36.

- **Mafarana Minibus taxi rank**

It is an informal minibus taxi rank at the entrance of Mafarana on road reserve at an intersection of roads D8 and MLB TRL/NBS TRL (see base map). There are no facilities at this minibus taxi rank. It is aimed at serving people from Mafarana to several destinations like Mulati, Bonn, Sedan and Letsitele. The taxis from this minibus taxi rank utilizes mostly road D8 to Letsitele CBD area.

- **N'wamitwa Minibus taxi rank**

This minibus taxi rank is situated in N'wamitwa near the N'wamitwa Head Kraal. It is an informal minibus taxi rank on the road reserve from N'wamitwa to Mandlakazi. There are no facilities except the pit-latrines which belong to the minibus taxi rank. It is aimed at serving people from N'wamitwa to Mokgwathi via Shihoko, Thapane and Tzaneen. The most utilized route by taxis from this rank is the D3247/D1292/P43 to Tzaneen.

- **Madumane Minibus taxi rank**

Madumane is an informal minibus taxi rank situated in Madumane on the road splitting to Morapalala, Mohokgo Block 6 and Pakong. There are no facilities at all. It is aimed at serving people from the area to Tzaneen via Mutupa/Relela areas. The most utilized route from this minibus taxi rank is the D1350 leading to Tzaneen. The minibus taxi rank is busy during morning peak and off peak period.

- **Moime Minibus taxi rank**

It is an informal minibus taxi rank at the South entrance of Moime Village. It is an on street minibus taxi rank and without facilities. Is aimed at taking people from Moime via Bridgeway to town on the road R36/P17. The minibus taxi rank is busy during morning and off peak periods.

- **Mokgwathi Minibus taxi rank**

Mokgwathi is another type of informal minibus taxi rank at Mokgwathi at the T-Junction of the road from Merekome and D319. There are no facilities. It is aimed at taking people from the village travelling to town via Merekome to Tzaneen and people travelling to N'wamitwa via Shihoko, Hlohlokwe via Mawa.

- **Motupa/Relela Minibus taxi rank**

Motupa/Relela minibus taxi rank is an informal minibus taxi rank on the road reserve at Mutupa Village. There are no facilities. It is aimed at people from the area to Tzaneen and vice-versa. It is very busy during the morning and the off-peak periods. Taxis from this minibus taxi rank utilize the road D1350 to Tzaneen and back.

- **Nkambako Minibus taxi rank**

Nkambako minibus taxi rank is situated at Nkambako Risaba junction on the road reserve. It is an informal minibus taxi rank and there are no facilities. Taxis from this minibus taxi rank are destined to Mamitwa, Letsitele, Tzaneen and Giyani. The most utilized route from the minibus taxi rank is the D1267 to Giyani, Letsitele and Tzaneen via Tarentaal.

- **Nkowankowa Minibus taxi rank**

This minibus taxi rank is situated at the Nkowankowa business area called High Point. It is an on street informal type of minibus taxi rank. It is a busy minibus taxi rank with several destinations, namely; Tzaneen, Phalaborwa, Burgersdorp, Mamitwa, Letsitele, Petanenge, Letaba Hospital and Giyani. There are no facilities. The taxis are sharing the loading area with buses. The most utilized route from this minibus taxi rank is the R36/P17 to Tzaneen and D5011 to Letsitele. The minibus taxi rank is very busy during morning peak period for Tzaneen destination for people going to work. It can also be said that it is more to transfer station than an ordinary minibus taxi rank. There are no facilities.

- **Nwamahori Minibus taxi rank**

Nwamahori is an informal minibus taxi rank situated in Khujwana. It is an on street type of minibus taxi rank but has got a big area which is going to be used for the minibus taxi rank in future next to the road near the Peace Makers Football Club Soccer Field. It is targeted for

people mainly from Khujwana travelling to Tzaneen on R36/P17 road. There are no facilities.

- **Petanenge Minibus taxi rank**

Petanenge minibus taxi rank is an informal minibus taxi rank on the entrance of Petanenge coming from Nkowankowa side under the marula tree. It is not busy minibus taxi rank. It is aimed at people from the village travelling to Nkowankowa and to Tzaneen via Mhlava and Sasekani on R36 road.

- **Rita 1 Minibus taxi rank**

It is an informal minibus taxi rank on road reserve on the turn off to C.N. Phatudi road from R36 road. It is a very busy minibus taxi rank especially during morning peak hours. The minibus taxi rank stops operating from area at 15h00 as all the taxis rush to Sanlam Centre minibus taxi rank in Tzaneen to take people from town to the homes. There are no facilities at all. At night some of the taxi uses the garage opposite the minibus taxi rank as a holding area. The most utilized road from this minibus taxi rank is the R36 to Tzaneen.

- **Rita 2 Minibus taxi rank**

It is an informal minibus taxi rank at a turn off to Letsitele via Lefaro/Zangoma from the R36 road. It is an on street type of minibus taxi rank aimed at people travelling to Letsitele via Lefara and Zangoma on road D3766. It is not a busy minibus taxi rank. There are no facilities at all.

- **Thapane Minibus taxi rank**

It is an informal minibus taxi rank on the road reserve. There are no facilities at this minibus taxi rank. It is aimed at people travelling from the village and Muruji area travelling to Tzaneen using the Deerpark road on D978. The minibus taxi rank is busy during morning peak and off peak period. The most utilized route from the minibus taxi rank is the D978 to Tzaneen.

- **Tzaneen Sanlam Centre Minibus taxi rank**

It is a formal minibus taxi rank situated next to Sanlam Centre shopping area occupying an area of about 3934 m². There are 11 loading platforms with shelters but not enough when the minibus taxi rank is too busy. There are some few seats under the shelters. There are some toilets inside the shopping centre for public use. The minibus taxi rank is very busy starting from the off peak period until afternoon peak period which is the busiest. There are several destinations for taxis from this minibus taxi rank utilizing the P17/R36 route line as the most utilized route. The destinations include Nkowankowa, Dan, Lusaka, Mokgolobotho, Khujwana, Lephephane, Lenyenye, Tickeyline, etc.

- **Tzaneen Pick 'n Pay Minibus taxi rank**

It is a formal minibus taxi rank situated next to Pick 'n Pay shopping mall occupying an area of about 4763 m². There are two separate loading areas in the minibus taxi rank. The one loading area is for local destine and the other one being for far distance like Boyne, Polokwane, Johannesburg, Giyani, Pretoria, etc. There are

14 loading platforms combined in the minibus taxi rank .The local one has several destinations like Modjadjiskloof, Kgapane, Motupa/Relela, N'wamitwa, Acornhoek, etc. This part of the minibus taxi rank is very busy during the off peak period and the afternoon peak period. The most utilized route by taxis from this part is the D978 via Deerpark followed by P43/3 via D1292 to N'wamitwa.

The far destine part of the minibus taxi rank is busy from morning peak until 16h00 as a transfer station. The most utilized route from this part of the minibus taxi rank is the D528 and P17 roads via George's Valley and Makgoebaskloof to Polokwane respectively.

3.2.9.2.3 For Busses

- a) 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.

- b) Infrastructure-wise, we have the Tzaneen-Lydenburg Road, Letsitele, Modjadjiskloof, Mamitwa, Giyani, Phalaborwa, Lephepane

3.2.9.3 Public Transport Challenges

- a) 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.
- b) 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.
- c) Continued congestion due to the design of GTM infrastructure manpower to cater for all needy areas at any given time and place in town.

3.2.10 LAW ENFORCEMENT

3.2.10.1 Laws governing traffic includes:

- a) National Road Traffic Act, Act 93 of 1996 as amended, which act regulates the licensing of vehicles, drivers and the regulation of roadworthiness of all vehicles operated on the road be it busses, bakkies, trailers, and all other farming vehicles and goods vehicles.

- b) Also the Transitional Road Transportation Act, of as amended, which act regulates the transportation of passengers in particular. The third aspect covers the related by-laws as promulgated by Council and we (only) applicable within our Council and the juristic areas of GTM.

- c) Relevant policies as referred to with regard to traffic will include all those governing (the proposed) parking facilities for busses and taxis.

Technologies to assist in capturing fines, and follow-up to all warrants of arrest. The capturing of the summons has since improved and backlogs have been dealt with accordingly.

3.2.10.2 Key functions of the unit include:

- a) Law Enforcement (speed checkings, Road blocks, alcohol test on motorists)
- b) Scholar patrols
- c) Point duties
- d) Escorts (of abnormal loads, funerals, dignitaries etc)
- e) Scrapping of all unroadworthy vehicles
- f) Inspections of premises (for dog licenses nuisance and related issues

3.2.10.4 Plans

Among others all future plans for years forthcoming are:

- a) The successful pursuit of all untraced warrant of arrests to recover all revenue for Council, the successful implementation of a tariff policy on all busses and taxis doing transportation in GTM, especially taxis loading/offloading zones catered for an services by GTM, who in town provides ablution block, water, lights, refuse removed etc. at no free (as of now) in an attempt to maximize revenue collection for Council.

3.2.10.3 Backlogs

Warrant of arrests

The end result of a summons that has not been paid and the accused failed to appear before court is the issuing of a warrant of arrest by courts. We have backlogs with regard to this function especially due to the fact that Council has appointed Traffic Management

Challenges

1. Backlog of Warrants of Arrest
2. Children and scholar road safety

3.2.11 LICENSING

3.2.11.1 Background

Currently an agency agreement between Dept of Roads and Transport and Council on the rendering of vehicle and drivers related licenses:

- a) Assisting with all temporary advertisements (pamphlets, banners and posters)
- b) Assisting with applicants that wants to renew dog licenses
- c) Payment of traffic fines

3.2.11.2 Key functions of the unit

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

3.2.11.3 During 200/10 service delivery

- a) Vehicle registrations 11143
- b) Vehicle renewals 45645
- c) Traffic fine payments 1026
- d) Issue driving licenses 15964
- e) Issue learners license 5449
- f) Issue public drivers licenses 2947

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

Backlogs	2010/11	2011/12	2012/13	2013/14	2014/15
Backlogs – building of 3 rd DLTC stations in Lenyenye	R4 mil	R4mil	R2mil	R2.2 mil	R2.4mil
Trading license agency agreement & appointing staff		R2 mil	R2.2 mil	R2.4 mil	R2.6mil
Upgrading & extension new offices at Tzaneen DLTC & Nkowankowa		R500 000	R200 00		
Replacement of old furniture & equipment		R50 000	R55 000	R60 000	R100 000

Table 46 Backlogs, plans and cost for next 3-5 years

Challenges

1. Corruption at DLTC's

3.2.12 LAND, PROPERTY AND HUMAN SETTLEMENT

3.2.12.1 FRAMEWORK OF THE NATIONAL HOUSING POLICY

The following major pieces of legislation and policy documents are essential for an understanding of Government's approach to housing policy development and implementation.

- The constitution of the Republic of South Africa Act, 1996
- The Housing Act, 1997 (Act No. 107 of 1997)
- The Public Finance Management Act (Act No. 1 of 1999)
- The Municipal Finance Management Act (Act No. 56 of 2003)
- The Division of Revenue Act. (Act No. 7 of 2003)
- The Growth, Employment and Redistribution Strategy (GEAR), 1996
- The Expanded Public Works Program (EPWP)
- The Reconstruction and Development Programme (RDP)
- The Accelerated & Shared Growth Initiative in South Africa (ASGI-SA)
- The White Paper and Policy frameworks pertaining to local government and the public service.

This section gives an overview of national policy as contained in the Housing White Paper. However the other abovementioned supplementary policies and legislation also play an important role in informing and supplementing South Africa's Housing Policy.

3.2.12.2 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

3.2.12.3 HOUSING SERVICE DELIVERY REPORT FOR 2009/10

No delegated powers for the Municipality on the provision of Housing. 1057 houses were allocated for this financial year.

Rural Housing – 100 at Mandhlakazi village

- 100 at Lephepane village
- 150 at Mariveni village
- 100 at Gavaza
- 100 at Mhangweni
- 100 at Masoma

Emergency - 20 at different wards
- 17 at ward 33, 34 and 24

PHP - 100 at Nkambako village

BLOCKED - 103 Unblocked at Lenyenye and Nkowankowa for Pfunanani project
- 167 Unblocked at Relela – 37, Thapane, Fobeni and Mapitula -34, Marironi –
- 21 and Moleketla – 31

3.2.12.4 HOUSING CHALLENGES

- Municipality is standing with the backlog of 13688 of RDP beneficiaries.
- The Middle Income beneficiaries is 403
- Availability of land
- Allocation from the department versus the demand of the municipality

3.2.13 WASTE MANAGEMENT

3.2.13.1 Relevant Policies and Laws

The National contexts are as follows viz:-

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”

- The Environmental Management Act (Act 107 of 1998)
- The Environmental Waste Management Act (Act 59 of 2008)
- Environmental Conservation Act (Act 73 of 1989)

- The Solid Waste By-Laws (Notice 12 of 1990)
- The Waste Management Policy

3.2.13.2 Waste Management Powers and functions

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

The International context of which the I.W.M.P. forms part of are as follows viz:-

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

3.2.13.3 Waste Management Service Delivery Report 2009/2010

3.2.13.3.1 Waste Minimization

Recycling programme envisage 1 x project/annum

2007/08 = Tzaneen C.B.D

2008/09 = Nkowankowa C.B.D.

2009/10 = Lenyenye C.B.D.

2010/11 = Letsitele/H/burg C.B.D.

1 X Residential project / annum from 2010 / 2011

3.2.13.3.2 Composting

Presently all organic waste (garden) is treated at a basic technology composting site adjacent to the landfill @ present ± 15,436 m³ .No tub-grinders available

3.2.13.3.3 Rural Waste Programme

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

- Lack of C.D.W.'s to do WISE-UP-ON-WASTE AWARENESS
- Re-use
- Methane-gas end use viability study / closure permit application.

- Recycling at the Tzaneen Landfill
- 5,343 m³ / annum collected at the landfill

3.2.13.3.4 Recycling at source

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

3.2.13.3.5 Collection and Transportation

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

- Nkowankowa
- Lenyenye
- Letsitele
- Haenertsburg
- Tzaneen

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

3.2.13.3.6 Backlogs

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

3.2.13.3.7 Geographic Distribution

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

3.2.13.3.8 Litter Picking

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

3.2.13.3.9 Treatment and Disposal

Landfill site

- 1x Regional landfill, 4 km. from Tzaneen. [11 x ha in size.]
- Fully permitted from 1/12/2004 as a G.M.B- site.
- Landfill being managed by a M. S. P. (Waste Group Ingwe) in compliance with spec's from the I.W.M.P.[Integrated Waste Management Plan]
- Managed in accordance with construction plan – cell building method.

Key Issue

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

3.2.13.3.10 Drop-of Centers

Public- off- loading facilities each at viz:-

- Nkowankowa
- Lenyenye
- Letsitele
- Haenertsburg

6m³ skips utilized for this purpose and are cleaned on a daily basis at the Tzaneen Regional Landfill. All D.o.C. 's (public offloading facilities) are managed by a Service Provider (Waste Group Ingwe)

3.2.13.3.11 Pollution Control

Public Toilets

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

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

Blocks open for 12 hours daily

Cleaning and disinfecting of blocks every 2.5 hours

Provision of toilet paper to public free

3.2.13.3.12 Service Expansion

± 129 Villages or another 80,034 residential stands, which are situated within the jurisdiction area of G.T.M.

3.2.13.3.13 Waste Quantities and Characteristics

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

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

Waste Management	Backlog	Plan	Cost
Waste Minimization (Recycling)	No collection at source at present due to withdrawal of the Recycling-company as a result of their own financial constraints	Formal recycling system to be implemented via Tender procedures	No cost involved as Contractor must do it for his own financial benefit
Waste Minimization (Composition)	Low technology composting plant exists adjacent @ the Landfill without tub-grinding undertaken as result of tender-price (Contractor must do it as part Landfill Management)	Renewal of tender spec's & budget provision	1 st yr = R 6,0 milj 2 nd yr = R 6,6 milj 3 rd yr = R 6,9 milj
Waste Minimization (Rural waste)	On-going WISE-UP-ON-WASTE AWARENES training to be implemented at schools	Tender specifications to be advertised for:- <ul style="list-style-type: none"> • WISE-UP-ON-WASTE Awareness • Bulk-removals 	1 st year = R 7,1 milj 2 nd year = R 13,3 milj 3 rd year = R 27,5 milj
COLLECTION & TRANSPORT (Kerbside removals @ Nkowankowa & Lenyenye)	Need a appropriate & dedicated new Tender to be awarded for the removals	Tender for extended service delivery to be awarded	1 st year = R 10,4 milj 2 nd year = R 11,4 milj 3 rd year = R 12,0 milj

Waste Management	Backlog	Plan	Cost
COLLECTION & TRANSPORT (Litter picking)	Need a appropriate & dedicated new Tender to be awarded for the removals	Tender for extended service delivery to be awarded	1 st year = R 8,2 milj 2 nd year = R 9,4 milj 3 rd year = R 10,0 milj
COLLECTION & TRANSPORT (Health Care Waste Removals)	Need a appropriate & dedicated vehicle for the removals	Tender for extended service delivery to be awarded	1 st year = R 3,1 milj 2 nd year = R 3,3 milj 3 rd year = R 3,5 milj
COLLECTION & TRANSPORT (Vehicle replacements)	No backlogs yet but replacements to start @ 2014//15	Needs analyses submitted to C.E.M. annually during budget cycle	1 st year = R 3,0 milj 2 nd year = R 3,7 milj 3 rd year = R 4,2 milj
(New Landfill development)	No site selections being done yet	Involve M.D.M. in development of future Regional Site	1 st year = R 2,0 milj 2 nd year = R 10,0 milj 3 rd year = R 6,0 milj
TREATMENT & DISPOSAL (Closure of Landfill)	No closure investigations done [permit issued 1/12/2004] until the construction & design plan will be finalized	Finalization of design & construction plan to determine the remaining life-span	1 st year = R 0,9 milj 2 nd year = R 3,0 milj 3 rd year = R 4,0 milj
TREATMENT & DISPOSAL (Landfill operations)	Insufficient budget for new tender allocations	Awarding of new tender & costing on landfill budget	1 st year = R 6,0 milj 2 nd year = R 6,6 milj 3 rd year = R 6,9 milj
TREATMENT & DISPOSAL (Roads and storm water maintenance at access roads)	Insufficient budget for roads and storm water maintenance	Annual needs analyses to C.E.M. during budget cycle	By C.E.M.
(Toilet block management)	Shortage of toilet blocks at urban taxi-& bus stops as per annual stats report	Needs analyses to C.E.M. annually during budget cycle	Cost for construction:- By C.E.M. Cost for operations:- 1 st year = R 6,0 milj 2 nd year = R 6,6 milj 3 rd year = R 6,9 milj
POLLUTION CONTROL (Enforcement actions)	2 x vacancies for "Green Scorpions" at Traffic Division	Filling of vacancies	By Traffic Division

Waste Management	Backlog	Plan	Cost
POLLUTION CONTROL (Awareness Actions @ Schools)			1 st year = R 7,1 milj 2 nd year = R 13,3 milj 3 rd year = R 27,5 milj
MANAGEMENT & I.C.T. – SYSTEMS (DESCRIPTION/PROBLEMS) (ADMIN SUPPORT)	G.I.S. – Lack of operational software		Budget support [grants and funds]
MANAGEMENT & I.C.T. – SYSTEMS (DESCRIPTION/PROBLEMS) (BUDGET CONSTRAINTS: -)			Unfunded projects exist due to budget constraints Governmental grants & donations

Table 47: Backlog level of Waste Management, Plans and Cost or 3 Years

3.2.13.3.14 Existing Waste Management Practices

Waste minimization

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

Collection and Transportation

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

Disposal and Treatment

- Permitted treatment facilities.
- Permitted disposal sites
- Public off-loading facilities.

Pollution Control

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

Management and ITC Information

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

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

3.3 KPA 3: LOCAL ECONOMIC DEVELOPMENT

3.3.1 Legislative Background

National and International policies:

- New Partnership for Africa's Development;
- Accelerated and Shared Growth Initiative for South Africa (AsgiSA);
- Medium Term Strategic Framework (MTSF) 2006 to 2009;
- National Spatial Development Perspective (NSDP);
- Integrated Sustainable Rural Development Programme (ISRDP);
- Land Redistribution for Agricultural Development (LRAD);
- Small Enterprise Development Agency (SEDA);
- Broad Based Black Economic Empowerment Strategy (BBBEE); and
- Co-operatives Act (2005).

Provincial policies:

- Limpopo Provincial Spatial Rationale (2002)
- Limpopo Municipal Capacity Building Strategy (2005)
- Limpopo Sustainable Livelihoods Programme (2000)
- Limpopo LED Strategy Building Programme (2005)
- Limpopo Agricultural Development Programme (LADEP), 2006
- Limpopo SMME Strategy
- Limpopo Tourism Strategy
- Phalaborwara Spatial Development Initiative (SDI)

3.3.2 A clear economic profile for the municipality, indicate the comparative and competitive advantages of the local economy;

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

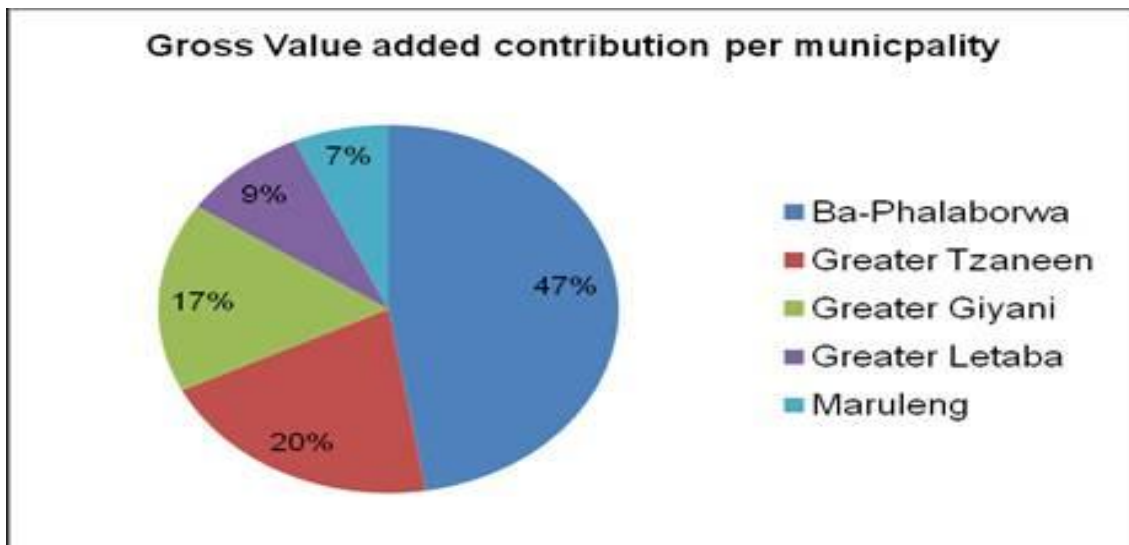


Table 48: Gross Value added contribution per municipality

Source: Global Insights: 2006

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

- **GDP per economic sector is:**

Community services 31, 7%,

Finance 23, 8% and
Trade 10, 2%.

- **GDP contribution of the local Municipality to Mopani District**

Agriculture 43%,
Manufacturing 38, 3 %
Electricity and water 33, 1%,
Construction 22, 8%,
Transport 24, 2%,
Finance and business 33, 2% and
Community services 29, 5%

- **Contribution to employment**

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

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

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

Table 49: Employment per sector within GTM

Source: Global Insights: 2008

3.3.3 Comparative and competitive advantage of the Municipality

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

- The highest GDP contribution per sector in the Greater Tzaneen Municipality is Community services by 31, 7 % followed by Finance and Trade by 23, 8% and 10, 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.

3.3.4 Local skills base and job market

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

3.3.4 Challenges and Constraints for LED

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

- Informal sector shows substantial growth which needs to be part of the organized/Formal business

3.3.5 Social and Environmental Challenges

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

Table 50: Social and Environmental Challenges

3.3.6 Opportunities for LED

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

Table 51: Summary of GTM LED Thrusts and Programmes

3.3.7 Number of jobs created in the municipality through LED initiatives during 2010/2011

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

3.3.8 Number of jobs created in the municipality through EPWP initiatives during 2010/2011

EPWP has managed to create job opportunities through environment and culture sectors at 2255.

3.4 KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

3.4.1 PUBLIC PARTICIPATION AND PROJECT SUPPORT

3.4.1.1 Purpose & functions

- The purpose and function of the Community Participation and Projects Services are as follows:

3.4.1.2 Purpose:

- To render community participation and project services.

3.4.1.3 Functions:

- Render community participation services.
- Render assistance with the roll-out of projects in the community.

3.4.1.4 Greater Tzaneen Municipality consist of 7 Tribal Authorities

No	Traditional Authority Name	Ward no	Location
1	Modjadji Tribal Authority	Its fall between Greater Tzaneen Municipality & Greater Letaba Municipality	Sehlakone village Modjadji area
2	Nyavana Tribal Authority	04	Xihoko village
3	Valoyi Tribal Authority	12	Nwamitwa village
4	Nkuna Tribal Authority	24	Mohlaba village
5	Bathlabina Tribal Authority	34	Bahlabine village
6	Bakgaga ba Maake Tribal Authority	33	Bokgaga Village
7	Mamabolo Tribal Authority	14 It falls between Polokwane Municipality & Tzaneen Municipality	Ga Mamabolo

Table 52: Tribal Authority

3.4.1.5 The Relationship challenges with Traditional Authorities

- Demarcation of sites in the rural areas

- Lack of understanding how the Council functions
- The relationship prevails only on Council attendance.

3.4.1.6 CDW's and Ward Committees

a. Community Development Workers

There are 31 CDW's under Greater Tzaneen Municipality. They have divided them and allocate them into clusters. They are as follows:

- Lesedi Cluster - 10
- Bulamahlo Cluster - 9
- Runnymade Cluster - 7
- Relela Cluster – 6

b. Challenges:

- The reporting system (office between Mayor and Speaker)
- They are not submitting their reports to the office of the Speaker (Greater Tzaneen Municipality)

c. Ward Committee Members:

- All 34 Ward Committees have been established.

d. Challenges:

- Lack of stipends for transport
- Lack of commitment to their work.
- Division of power between Councillor and Ward Committee.

3.4.2 AUDIT, ANTI – CORRUPTION & RISK MANAGEMENT

3.4.2.1 INTERNAL AUDIT

INTRODUCTON

The Greater Tzaneen Municipality Internal Audit is established in terms of section 165 of the Municipal Finance Management Act and its responsibility is outlined in the same section as well as section 44 of the Municipal Systems Act.

in terms of the organogram the internal audit report administratively to the Municipal Manager and functionally to the Audit committee. The internal audit has approved six positions including the HOD but since 2003 only three positions has been filled.

3.4.2.2 MAIN RESPONSIBILITY

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 on quarterly we submit our report to Audit committee which must report to council as its requirement in terms of section 166 of the Municipal Finance Management Act.

3.4.2.3 CHALLENGES

The main challenge is staff shortage, the jurisdiction of the municipality has increased as well as its personnel, the activities of the municipality has also increased and with the present staff it is impossible to complete our annual plan no matter how hard we try.

Office space is also a challenge to our division as we have only four offices. the audit staff still use manual to collect information and then went to their office to capture that to their computers.

3.4.2.4 INTERVENTION

- appointment of additional staff without delay
- provision of additional offices
- purchase of laptops to make it easy for data collection

3.4.2.5 AUDIT COMMITTEE

The Greater Tzaneen Municipality uses the services of the audit committee that is appointed by its mother body (Mopani district municipality)

3.4.2.6 CHALLENGES

- The only challenge that has been experienced so far is that the shared audit committee does not give reports to council within reasonable time although in terms of their mandate they are required to give two reports per annum but that does not go well with councilors.

3.4.2.7 INTERVENTION

- Council should inform the audit committee about their wish to receive internal audit report timeously

3.4.3 ANTI- CORRUPTION

Anti- corruption is not the responsibility of internal audit but of all managers to develop an anti- corruption policy which should be communicated to all staff members and such policy must be driven by management.

3.4.4 RISK MANAGEMENT

Unfortunately the Municipality does not have a risk unit, however the Municipal Manager has agreed with provincial treasury to add these responsibilities to the HOD of internal audit

3.4.4.1 CHALLENGES

- Lack of office space and funds to establish the risk unit

3.4.5 YOUTH, GENDER, DISABILITY, CHILDREN AND THE AGED

3.4.5.1 Youth and Children

Youth and children (aged 0-35 years) constitute the highest population in the municipality 74%

(Statics SA 2001). In terms of GTM SDF population projection, in 2008 youth comprised of 397 227 of the total population of 536 793. It also represents the most vulnerable sector of

society. These people are at their early stage of development and have lot of needs.

Many families are headed by this sector. Given the high prevalence of HIV/AIDS and the high mortality rate in children below 5 years, this constituency is affected directly by these social ills. This situation leads to prostitution, high teenage pregnancy, high school drop outs, drugs & substance abuse, juvenile offenders, rapes, etc. Poor relationship and communication between parents and their children perpetuate this vicious cycle.

There are lots of shebeens in most of the villages and as a result the level of education is affected. The high failure rate experienced in 2009 in schools like Serorobele in Topanama, Markshope in N'wamitwa, Mbhekwana in Mandlakazi has raised an alarm. This prompted visits by both the Mayor and the Executive Mayor. However schools such as Zivuko in Mariveni and others have indicated that with more dedicated educators, school managers and the learners this situation could be alleviated.

The situation above leads to high unemployment and youth becoming discouraged in job search. The type of subjects and combinations of these subjects also contribute negatively to job creation and skills development. According to Statistics SA 2007 Community survey, the unemployment rate in Tzaneen was 20%.

The Local Youth Council assist in organizing these groups in the form of youth organizations (CBO & NGO's) currently 60 existing, average of

2 per ward. Out of this, only 16 have registered with the Youth Council. It also mobilizes Ward Youth Development Forum from all the 34 wards. Youth entrepreneurs are also assisted to register companies through SEDA and LIBSA.

3.4.5.2 Needs of the Youth and Children:

- Bursaries
- Learnerships
- Sports complex
- Job creation projects
- Regular grading of existing sports field
- Youth Information centre
- Rehabilitation centre
- Orphaned and Vulnerable children facility (Drop-In-Centres)
- Establishment of children's office

3.4.5.3 Disability

This sector of the society is even more vulnerable. The challenge is that this problem is genetic which means a disabled person may bear offspring who are also disabled. This limits the chances of the families in terms of socio-economic growth. Given the disability prevalence of 5% of the total population of 349 086 in GTM, the intervention in terms of mainstreaming becomes more than important (Statistics SA community survey 2007).

Non disabled people giving birth to disabled people are keen to dump the children or send them to special schools. Currently there is Yingisani and Letaba special schools situated next to Letaba hospital and Shilubane hospital

user group who caters for the disability. There are lots of challenges as parents do not fetch them even during school holidays. When these people grow up they depend on grants which in most cases they do not even enjoy. Their parents/guardians misuse their grants.

The resuscitation of the Local Disability Forum will assist a long way in organizing this sector of people. This population has been neglected in the planning processes in the past.

3.4.5.4 Needs of the Disabled

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

3.4.5.5 Women and the Aged

Women constitute 54% of the total population in GTM (Statistics South Africa, 2001). The sizable number of elder people is women as their lifespan is longer than that of males. In life you grow as a youth and suffer different challenges

and it doubles when you are a disabled person. Women are directly affected by patriarchy. They suffer because of their gender, their skin colour as well as their social standing.

The population of the municipality is composed of higher percentage of women. The challenges

they suffer includes abuse by partners, lower or no education, abuse in employment situations. Older persons are being robbed of their pensions. They are left with orphans and many grandchildren. Those who are female are raped and strangled by both close family members and strangers. The recent introduction of the Women Ministry and policies criminalizing abuse of older persons is assisting a great deal in South Africa.

3.4.5.6 Needs of Women and Aged

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

Challenges

1. Review of the Youth, Gender and Disability Policies
2. Bursaries for the youth
3. Development of a Youth Information Centre
4. Mainstreaming of Youth, Gender and Disability Programmes

3.4.6 INFORMATION AND TECHNOLOGY

1 Executive Summary

The Environmental assessment conducted on the state of our Information technology infrastructure has highlighted amongst others the risks contained in this report.

The assessment and audit covered the following areas:

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

2. In summary, the following Key Findings apply:

- Compliance to ICT best practice and legislation is low
- There is no defined ICT strategy defining governance, ownership, technology adoption or applications landscape
- IT assets are dated and in need of a refresh strategy
- No BCP (Business Continuity Plan) or effective IT Disaster Recovery is in place
- The WAN/LAN design requires a refresh and alignment as result of organizational growth and technology changes
- Overall IT Maturity Level is “Basic”
- The benchmark comparison of IT spend to operating profit is way below industry average of 6.5%
- Almost all IT initiatives are reactive and result out of business demand.
- As the IT budget is mostly operational and in response to business demand, there is hardly any room for innovation
- Software licensing is not up to date and record of ownership is unclear
- Overall the ICT risk is high

3. Key Findings from Auditor General Report

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

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

Table 53; a: Areas of Control against a rating

Audit Area	High	Mediu,	Low
Server Room and Environmentals	x		
Switching, Routing and Cabling	x		
Server Hardware	x		
Backup and Disater Recovery	x		
Starage	x		
Printing		x	
Desktop Computing		x	

Table 54; b: Areas of Control against a rating

4. Detailed Findings

4.1 Server Room

- The Server Room door was open.
- Data reticulation is unstructured and chaotic.
- The Server Room was hot. The air-conditioner did not provide sufficient cool air to sustain the environment. There was a fan in the server to provide additional cooling.
- There are no alternative power systems in the form of sustainable UPS's or generators to provide power to the Server room in the event of a power failure.
- There are no Fire Prevention systems in place.
- There are no environmental monitoring systems in place to monitor air-conditioning and power systems in the server room.

4.2 Server Room – Risks

- The Server Room is in a very poor condition. It does not meet the General Health and Safety Regulations
- Physical Security and Logical Access to the Server is not adequate. This is a major Information Security Risk.
- Alternate Power Systems (UPS and Generator Power) are not sufficient and will result in Server downtime in the event of a power outage or to protect the equipment in the Server
- Room in the event of a power surge
- If there is a fire, there are not Fire Prevention Systems in place to control the fire.
- Insufficient Air-Conditioning has a negative impact on Server Hardware

4.3 Switching, Routing and Cabling

- The switching fabric in the Server Room and on the various floors is all out of warranty.
- Certain Ports on the switches are not functional
- The cabling reticulation is chaotic

4.4 Switching, Routing and Cabling Risks

- Switch failures will result in downtime.
- Switching Fabric and Data cabling reticulation is old and could lead to intermittent problems
- on the network.

4.5 Server/Storage Hardware

- Server Detail:
 - Print Server
 - Proxy Server
 - Telephone Server
 - Domain Controller
 - Exchange Server
 - Application Server (Sun) in the process of being replaced
 - Total current storage +/- 200 Gig
- Servers are out of warranty
- GTM IT Staff provide IT Support on all Servers

- GTM IT Staff use spare parts to built and repair Servers
- Servers are standing on the floor
- Servers applications are running on High Level PC's in some cases
- Servers are running on old operating systems and platforms
- Servers have no proactive monitoring systems
- Server hardware has side panels removed in some cases.
- Microsoft Software running on the servers is outdated and may not be fully compliant.

4.6 Server/Storage Hardware – Risks

- Server, application and Email uptime is not guaranteed
- Servers do not have any capacity for growth
- Versions of Server Operating systems are no longer supported
- Ailing infrastructure has a negative impact on support staff i.e. no growth and development with regards to technologies that are current and relevant

4.7 Backup and Disaster Recovery

- There is no formal Disaster Recovery Plan in place
- There is no documented Backup Policy in place
- Server backups are being run on external drives
- There is no Backup system/roster in place
- There is no Data Archiving in place
- Tape drive does not work that well and can be unreliable,
- Backups are stored on the same server
- End-user local files (PC and Notebook) are NOT protected
- There are no off site backups stored which leaves the entire environment vulnerable

4.8 Backup and Disaster Recovery – Risks

- Data retrieval and restore is not guaranteed, which could lead to total loss of critical data
- Could lead to loss of productivity and service delivery
- Data Backup Management does not comply with best practice
- Potential legislative non-compliance

4.9 Printing

- Printing is predominantly done through desktop printers and Multifunctional Units
- There is no Printer management in place to determine usage,

4.9.1 Printing – Risks

- The total cost of printing is not known
- With no management systems in place, the municipality is exposed to abuse and
- Mismanagement

4.10 Desktop Computing

- All the desktop computers and laptops are out of warranty.
- The GTM Staff repair machines using spare parts from older machines
- Desktop Management systems are not in place
- Microsoft Software running on the workstations is outdated and may not be fully compliant.

4.10.1 Desktop Computing – Risks

- The Total Cost of Ownership for an Unmanaged Workstation is 72% higher than a Locked Down and
- Managed workstation.
- Workstation downtime could lead to:
 - Loss of productivity
 - Service delivery
 - Inability to transact and collect revenue

4.11 Interventions required:

In order to affect the strategy and mandate given to the ICT function, the following interventions are required:

4.12 Develop an ICT Master Systems Plan addressing:

- Define the ICT mandate and scope
- Define the ICT ownership, roles and responsibilities

- Define a Master Systems Plan
- Redesign infrastructure
- Server Room Upgrade
- Workstation Refresh
- Server refresh (validate server utilisation and specification based on application and user demand and growth projections)
- LAN refresh
- UPS and Generator refresh and battery SLA to limit the effect of power outages and protection of data and open files from corruption.
- Licensing of end-user software
- Server Backup
- Application architecture and landscape
- Application integration and workflow requirements
- Develop a Business Continuity Plan (BCP) addressing:
 - Risk profile
 - Server data recovery and backup
 - PC / Laptop data recovery and backup
 - E-mail archiving
 - Remote access
 - Refresh the ICT back-office
- Establish a support contract with a service provider for hardware support and end-user desktop support.

3.5 KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

3.5.1 Acts and Policies

3.5.1.1 Acts

- Constitution of the Republic of South Africa (No108 of 1996)
- Local Government: Municipal Systems Act (No. 32 of 2000)
- Local Government: Municipal Structures Act (117 of 1998)
- Local Government: Municipal Finance Management Act (No 56, 2003)
- Municipal Budget & Reporting Regulations
- Local Government : Municipal Finance Management Act (No 56,2003) Municipal Supply Chain Management Regulations
- Broad Based Black Empowerment Act 53 of 2003

- Preferential Procurement Framework Act No. 5 of 2000
- Local Government: Municipal Property Rates Act, No 6 of 2004

3.5.1.2 Accounting Standard

- Generally Recognized Accounting Practice (**GRAP**)
- International Financial Reporting Standards (**IFRIS**)
- Generally Accepted Accounting Principles (**GAAP**)

3.5.1.3 Policies

- Supply Chain Management
- Preferential Procurement Policy
- Tariff Policy
- Budget Policy
- Credit Control & Debt Collection
- Rates Policy
- Indigent Policy
- Cellphone Policy
- Subsistence & Travel Policy
- Asset Policy

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.

3.5.1.4 Outcomes of the Past Years and Current year

The graph below indicates the comparison between budgeted and actual operating expenditure over the past 5 years:

3.5.1.5 Operating Expenditure 2004 - 2009

YEAR	BUDGET	ACTUAL
2004/2005	270 218 800	273 261 622
2005/2006	293 533 474	329 631 453
2006/2007	304 739 349	329 472 551
2007/2008	331 225 571	333 231 173
2008/2009	399 323 160	368 815 783

Table 53: Operating Expenditure 2004 – 2009

3.5.1.6 Operating Expenditure Graph

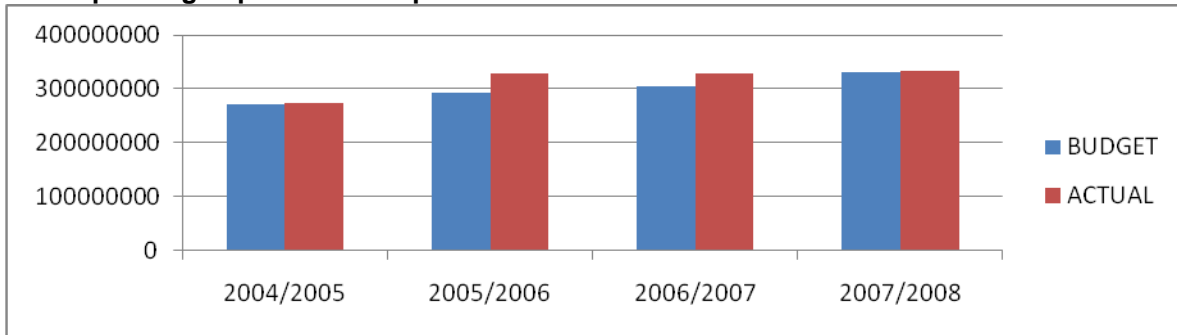


Table 55: Operating Expenditure graph

The graph below indicates the comparison between budgeted and actual operating Income over the past 5 years:

3.5.1.7 Operating Income 2004 - 2009

YEAR	BUDGET	ACTUAL
2004/2005	283 934 170	278 089 403
2005/2006	304 665 997	325 810 839
2006/2007	302 218 188	345 928 848
2007/2008	321 808 837	336 481 594
2008/2009	430 916 687	382 896 432

Table 56: Operating Income 2004 – 2009

3.5.1.8 Operating Income Graph 2004 - 2008

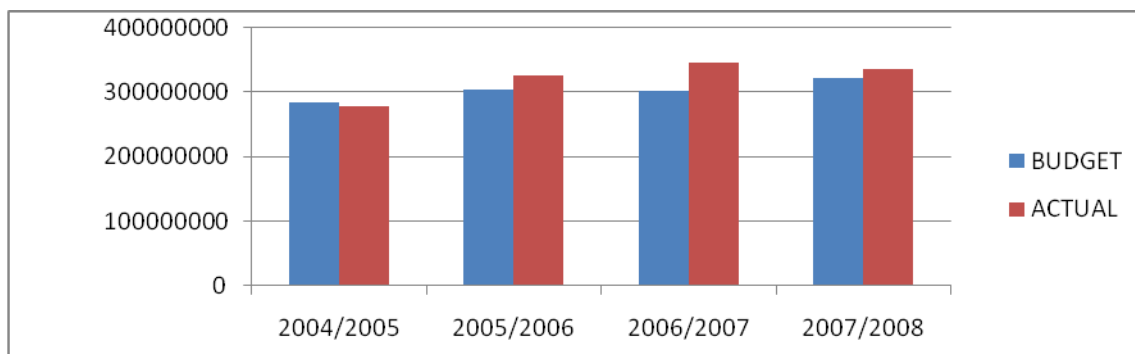


Table 57: Operational Income 2004 – 2009

The capital expenditure against the budget of the past 5 years are also indicated graphically below:

3.5.1.9 Capital Expenditure – MIG INCLUDED (2004 – 2009)

YEAR	BUDGET	ACTUAL
2004/2005	45 813 859	35 729 703
2005/2006	23 453 033	25 729 847
2006/2007	36 364 059	30 747 402
2007/2008	38 888 000	19 406 629
2008/2009	54 605 000	54 626 953

Table 58: Capital Expenditure 2004 – 2009

3.5.1.10 Capital Expenditure Graph 2004 - 2008

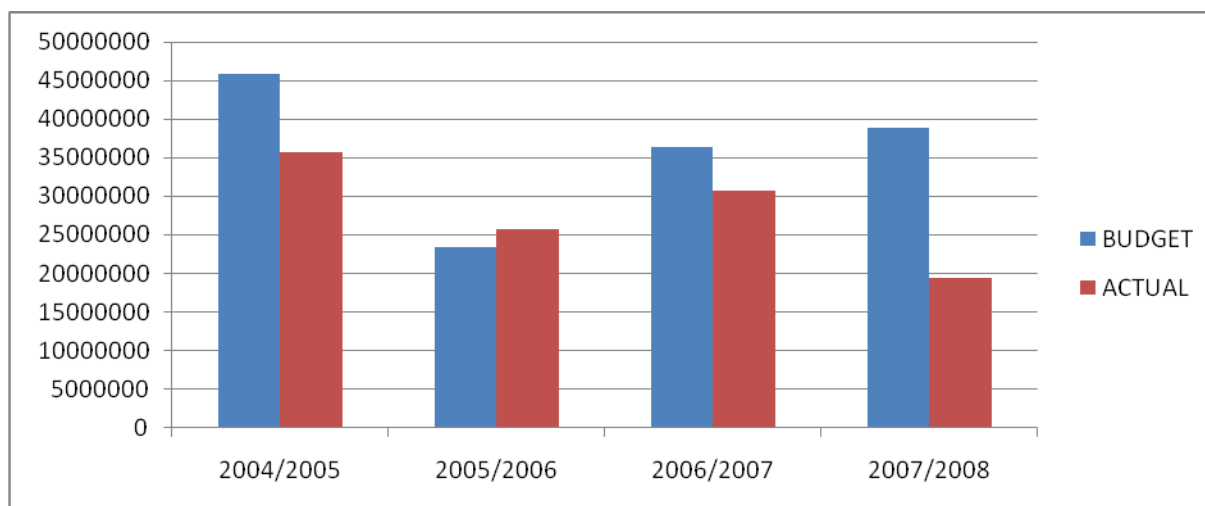


Table 59: Capital Expenditure graph 2004 – 2009

3.5.1.11 Operating Budget 2010/2011

3.5.1.11.1 Operating Revenue

The revenue of Greater Tzaneen Municipality is pre-dominantly raised through rates and tariffs. Grants and subsidies from National and Provincial Government constitute a relative small portion of the total revenue and thus the budget is based on a strong base of own sources.

Metered services contributed the following revenue to Greater Tzaneen Municipality during the 2008/2009 financial year:

Electricity	42%
Water	5%
Refuse Removal	4%
Sewerage	1%

Since the 2008/2009 financial year the fair market value of a property has been applied in terms of the Property Rates Act.

The Greater Tzaneen Municipal operating income will be allocated as follows during 2010/11 Financial year:

BUDGET

REVENUE	2010/2011
Property rates	R 42 463 514
Property rates – penalties imposed and collection charges	R 2 500 000
Service charges	R305 758 974
Rental of facilities and equipment	R 458 914
Interest earned – external investments	R 550 000
Interest earned – outstanding debtors	R 7 000 000
Fines	R 2 230 707
Licenses and permits	R 276 250
Income from agency services	R 32 743 425
Government Grants and Subsidies	R264 538 000
Other Revenue	R 1 407 178
Gains on disposal of property, plant & Equip.	R 1 500 000
Income Foregone	<u>R 8 946 405</u>
TOTAL REVENUE	<u>R625 480 557</u>

3.5.1.11.2 Operating Expenditure

The budgeted expenditure per item are as follows for the 2010/2011 financial year:

ITEM	Budget 2010/2011
Employee Related Costs	R136 792 123
Employee Related Cost Social Contributions	R 25 884 573
Employee Cost Capitalized	-R 6 605 350

Employee Costs Allocated to other Operating Items	R 74 936 743
Remunerations of Councillors	R 16 070 480
Bad Debts	R 11 815 140
Collection Costs	R 100 000
Inventory Surplus/Loss	R 0
Depreciation	R 24 917 316
Repairs and Maintenance	R108 298 875
Interest Expense – External Borrowings	R 14 372 514
Bulk Purchases	R172 660 104
Contracted Services	R 58 874 293
Grants & Subsidies paid	R 23 492 051
General Expenses	<u>R 71 768 343</u>
EXPENDITURE TOTAL	<u>R583 503 719</u>

3.5.1.12 Funding Measures

3.5.1.12.1 Internal Financial Recovery Plan

At a previous Management meeting it was agreed that in order to resolve the cash flow problems which were experienced by Greater Tzaneen Municipality, quick-win interventions should be developed. It was also agreed that departments would come up with their own quick-win suggestions to ensure that the cash flow problems are addressed by all departments. Quick-win suggestions were received and it was consolidated in the following quick-win plan:

That the following issues be investigated and addressed.

- Personnel
 - Moratorium on filling of vacant posts
 - Temporary positions to be investigated
 - Overtime
 - Unproductive staff
 - Bonuses
 - Subsistence and Travelling expenses
 - Training
 - Payment of bursaries

- Disposal of Municipal land/stands
- Cancellation of Recognition Day

- Credit Control and Debt collection
 - Municipal accounts (user charges) - Defaulters to be handed over for legal action.
 - Sundry Accounts – Defaulters to be handed over for legal action

- Property Rates
- Running Cost Analysis of Municipal Fleet
- Service Delivery Contracts
- Traffic Fines
- Administration of Grants
- Auction of Obsolete Assets
- Telephone Calls

It was also resolved that all officials should be made aware of the need to save costs in all areas. Council is also informed that the financial position of Greater Tzaneen Municipality has improved from a R21 million overdraft at 30 June 2007 to a positive bank balance of R257 085 at 30 June 2009.

3.5.1.13 Financial Challenges

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

- Debt collection and Credit control
- The levying of property rates with emphases on sub-divisions and consolidations
- Recovering of all Greater Tzaneen Municipality income with emphasis on land sales
- Execution of the Internal Financial Recovery Plan.
- Implementing Revenue Enhancement Strategy.

3.5.1.14 Sources of Funding

The 2010/2011 expenditure will be funded as follows:

Funding source	Amount
Grants & Subsidies	R264 million
Rates & Service Charges	R348 million
Sundry Income	<u>R 40 million</u>
Budgeted Revenue	<u>R652 million</u>

3.5.1.15 PROPERTY VALUATION RATES TARIFFS AND OTHER CHARGES

3.5.1.15.1 Property Rates

Property rates is the only tax available to Local Authorities and the revenue is not dependant on a metered service. There is no direct relationship between the services rendered to individual ratepayers and the tax levied. Property rates is based on the valuation of the property and the tariff is calculated as a cent in every rand of the valuation of the property.

The proceeds from property rates must cover the shortfall in the provision of general service. It is also seen as the most important source of general revenue for Municipalities, especially in developed areas. The revenue generated from property rates is used to fund services like maintaining streets, roads, sidewalks, lighting, storm water drainage, parks and cemeteries.

An increase in the assessment rates tariff on the previous year is proposed to ensure that revenue to the amount of R42 million is levied.

3.5.1.15.2 Water Service

The proposed Water and Sanitation Tariffs for 2010/2011 are consistent with National Policy on the extension of free basic services, the National Strategic Framework for Water and Sanitation and with Council's Indigent Relief Measures, Rates and Tariff Policies and Equitable Service Framework.

The progressive nature of the existing domestic stepped tariff structure both for water and sanitation is pro-poor and allows for the needs of the indigent. It is also designed to discourage high water consumption levels, which have an impact on the size of both the water and sanitation portions of a consumer's bill. It enables all consumers to adjust their consumption levels to ensure affordability.

It is proposed that the tariff step structure from the 2010/2011 financial year be retained, with a proposed 5, 9% increase in volumetric water tariffs generally, and a proposed 6, 0% increase in sanitation tariffs generally.

The proposed tariffs are cost-reflective and will provide the income to cover the cost of water and sanitation during the 2010/2011 financial year.

The water and sanitation services are subsidized by the equitable share at R10, 3 million and R2, 7 million, respectively.

The indigent received a fixed account of R30, 00 for all services provided that not more than 12kl water is consumed. This fixed amount is in place since the 2004 financial year.

3.5.1.15.3 Electricity Service

The proposed revisions to the tariffs have been formulated in accordance with Section 74 of the Municipal Systems Act as well as the recommendations of the National Energy Regulator of South Africa (NERSA).

Guidelines for the Municipal Electricity tariff increases in July are normally published by NERSA in the previous December. National Treasury has indicated that municipality's must prepare their budgets using ESKOM bulk increases. The increase in the electricity tariff is 21, 3%.

3.5.1.15.4 Refuse Removal Service

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

The solid waste tariffs are levied to recover costs of services provided directly to customers and include collection fees, disposal fees and other ad hoc services.

It is proposed that the tariff be increased by 6, 0% on the 2009/2010 tariffs with effect from 1 July 2010.

3.5.1.15.5 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).

3.5.1.16 DEBTORS

The table below illustrates the debtor revenue in millions for the 6 months, July 2009 to December 2009:

DEBTOR REVENUE	JULY 09 R000,	AUG 09 R000,	SEP 09 R000,	OCT 09 R000,	NOV 09 R000,	DEC 09 R000,	JAN 10 R000,
Revenue Billed	25 703	27 187	31 218	31 218	21 162	24 541	22 062
Revenue Collected	20 489	19 087	25 911	30 883	21 278	24 569	20 897
% Revenue Collected	80	70	83	99	101	100	95

Table 60: Debtors Revenue from July 2009 to December 2009

The MFMA requires that the budget be based on realistic forecasts for revenue and over the said period the collection rate for Greater Tzaneen Municipality amounted to 90%.

3.5.1.17 SAVINGS AND EFFICIENCIES

To ensure value for money and efficient utilization of resources, performance indicators have been set for all Section 57 managers as well as all HOD's. In-year reports (monthly and quarterly) as well as annual reporting are done on functional service delivery against information contained in the approved SDBIP.

Performance plans and productivity measures exist for each manager and it is expected of top management (all managers) to manage their respective votes/departments.

3.5.1.18 INVESTMENTS

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. Investment income on the other hand is utilized to fund the operational budget.

Details of the investments of Greater Tzaneen Municipality are disclosed.

Valuation of unlisted Investments

Liberty	R 838 756
BOE (Sinking fund)	R14 509 615

Liberty R10 516 978

Excelsior 1000 Investment

An investment of R855 619 has been made with Liberty to repay a loan of R15 million on maturity date. The loan bears interest on variable rate and the value of the investment amounts to R838 756.

Sinking Fund

An investment of R6 982 292 has been made with BOE to repay a loan of R20 000 000 on maturity date. The loan bears interest on a variable rate and the value of the investment amounts to R14 509 615. The BOE investment has been ceded to ABSA.

Local registered Stock

An investment of R1 800 000 has been made with Liberty to repay the loan of R10 292 000 on maturity date. This loan bears interest on a variable rate and the value of the investment amounts to R10 516 978.

3.5.1.19 GRANT ALLOCATION

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

<u>Allocation</u>	<u>2008/2009</u>	<u>2009/2010</u>	<u>2010/2011</u>
Equitable Share	R87 601 000	R121 187 000	R154 949 000
Infrastructure Grant	R28 004 000	R 34 711 000	R 38 839 000
Financial Man Grant	R 500 000	R 750 000	R 1 000 000
INEP (Elect)	R 1 601 000	R 20 829 000	R 10 000 000
Mun. Syst Imp. Grant	R 400 000	R 400 000	R 750 000
Neighbourh Dev Grant	R -	R 5 000 000	R 15 000 000

Council must also take note that an Integrated National Electrification Programme: Indirect grant of R3 million and R8, 8 million Integrated National Electrification Grant (Eskom) for 2010/2011 has been allocated to Greater Tzaneen Municipality. These are, however, indirect grants which means that the money will not be transferred to Council, but that projects to the value of R11.8 million will be executed in our area of jurisdiction.

3.5.1.20 EXPENDITURE ON ALLOCATIONS AND GRANT PROGRAMMES

According to the introduction of the Municipal Infrastructure Grant (MIG) the grant has been divided as follows for the National Budget year:

3.5.1.21 MIG Projects

2010/2011 MIG BUDGET R38 839 000

This Grant is divided as follows:

Administration	R 1 941 950
Capital Projects	<u>R36 897 050</u>
Total Grant	<u>R38 839 000</u>

The MIG capital projects registered for the 2010/2011 financial year can be summarized as follows:

Senakwe to Morapalala tar road	R 7 000 000
Mafarana to Sedan tar road	R10 000 000
Moruji to Thapane tar road	R 7 000 000
Rural waste removal	<u>R12 897 050</u>
TOTAL	<u>R36 897 050</u>

It must be emphasized that an amount of R13 376 362 for rural waste removal phase 4 will be rolled over, from the national year to the municipal year when funds are available.

The MIG for the following two years have been allocated as follows:

Grant	2010/2011	2011/2012	2012/2013
MIG	R38 839 000	R46 712 000	R56 798 000

Grant funding multi-year allocations according to the Division of Revenue Act is summarized as follows:

GRANT	2010/2011	2011/2012	2012/2013
MSIG	750 000	790 000	800 000
MIG	38 839 000	46 712 000	56 798 000
INEG	10 000 000	5 000 000	5 000 000
EQUITABLE SHARE	154 949 000	174 825 000	192 570 000
FMG	1 000 000	1 250 000	1 500 000
Neighbourhood	15 000 000	10 092 000	1 009 000

Table 61: Grant funding multi-year allocations

3.5.1.22 ALLOCATIONS OF GRANTS MADE BY THE MUNICIPALITY

The allocations made by Council during the first six months for the 2010/2011 financial year can be summarized as follows:

Museum	R 33 326
Eskom EBSST	R3 500 000
Mayor Special Account	R 60 000
SETA	R 26 000
SPCA	R 90 000
Mayors Bursary Account	R 157 200
Sport Council	R 106 644
Arts & Cultural	R 24 217
Solid Waste	R 450 766
MSIG	R1 154 595
Other	R2 889 303

3.5.1.23 DISCLOSURE ON COUNCILLORS ALLOWANCES AND EMPLOYEE BENEFITS

A. COUNCILLORS ALLOWANCES AND COST TO COUNCIL

	SALARY	TRAVELLING	UIF	TEL. ALL	SETA
EXCO	971 654	323 882	0	58 141	2 050
FULL TIME	1 766 640	588 883	8 161	93 195	8 300
MAYOR	471 105	157 035	1 632	18 639	0
OTHER	7 773 182	2 591 034	0	639 547	69 912
SPEAKER	376 884	125 628	1 632	18 639	4 706

TOTAL	11 359 464	3 786 463	11 425	828 160	84 967
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Table 62: Councillors allowances and cost to council

B. EMPLOYER BENEFITS FOR MUNICIPAL MANAGER AND OTHER DIRECTORS

	MUNICIPAL MANAGER	PLANNING ECONOMIC DEVELOPMENT DIRECTOR &	CHIEF FINANCIAL OFFICER	CORPORATE SERVICES DIRECTOR	COMMUNITY SERVICES DIRECTOR	ELECTRICAL ENGINEERING DIRECTOR	ENGINEERING SERVICES DIRECTOR
B/SALARY	1 058 515	779 141	779 141	779 141	779 141	822 839	779 141
INSENTIVE Bonus	32 700	32 700	32 700	32 700	32 700	32 700	32 700
A/BONUS	88 209	64 928	64 928	64 928	64 928	68 569	64 928
UIF	1 632	1 632	1 632	1 632	1 632	1 632	1 632
SETA	10 748	6 585	6 554	6 686	6 291	6 250	6 554
TEL. ALL	16 350	13 080	13 080	13 080	13 080	13 080	13 080
LEAVE RED	33 872	24 932	24 932	24 932	24 932	26 330	24 932
TOTAL	1 242 076	923 049	923 017	923 149	922 754	971 451	923 018

Table 63: Employer benefits for municipal manager and other directors

C. EMPLOYEE BENEFITS FOR OTHER MUNICIPAL EMPLOYEES

BENEFIT	AMOUNT
Basic Salary	R 96 320 608
Overtime	R 11 394 605
Bonus	R 7 707 109
Travel Allowance	R 4 548 867
Standby	R 1 418 623
Housing Allowance	R 1 041 687
Telephone Allowance	R 365 436
Leave Redemption	R 7 276 141
Medical Aid Contribution	R 4 874 320
Pension Scheme Contribution	R 15 856 438
UIF Contribution	R 847 282
Group Insurance	R 1 253 371
Workmens Compensation	R 696 580
SETA	R 1 150 592

PBO
TOTAL

R 34 335
R154 785 994

D. Cost to Council: Political Office – Bearers and collectively

LEVEL	B/SALARY	TRAVEL ALL	UIF	TELEPHONE	COST TO COUNCIL
EXCO	194 331	64 776	0	11 628	270 735
OTHER	141 331	47 110	0	11 628	200 068
FULL TIME	353 328	117 777	1 632	18 639	491 376
MAYOR	471 105	157 035	1 632	18 639	648 411
SPEAKER	376 884	125 628	1 632	18 639	522 783
TOTAL	1 536 978	512 326	4 896	79 173	2 133 373

Table 64: Politicians benefits

E. CAPITAL EXPENDITURE BY VOTE.

	OWN SOURCES	LOANS	GRANTS	TOTAL
Finance		500 000		500 000
PED			15 000 000	15 000 000
Corp. Services		675 686		675 686
Eng. Services		21 090 000	24 000 000	45 090 000
Elect. Services	15 000 000	25 390 000	10 000 000	50 390 000
Community Serv			12 897 050	12 897 050
TOTAL	15 000 000	47 655 686	61 897 050	124 552 736

Table 65: Capital expenditure by vote

F. CONTRACTS HAVING FUTURE AND BUDGETARY IMPLICATIONS

NAMES OF ALL CONTRACTING PARTIES

NAME	SERVICE
Quality Plant Hire	- Maintenance of tarred Roads. Plant and Equipment Hire
Selby Construction	- Maintenance of Drainage and Storm Water System
African Meter Reading	- Fleet Lease Agreement
Siphiwe Engineering	- 66 kV Line and Western Substation
Motla Engineering	- 66 kV Line and Western Substation
Motla Engineering	- Specialized Engineering Services

Green Valley Contractors	-	Rebuilding and Refurbishing of lines
Thlaola Dynamics	-	Municipal Valuation Roll
Tukisha Trading	-	Supply of Fuel and Oil
Nkumisi Trading Enterprise	-	Motor Vehicle Parking Meter Management
TMT Transport Solutions	-	Maintenance of a Turnkey Digital Red Light
Cetlelo Supplies	-	Supply and Delivery of Protective clothing

INFORMATION ON EXPENDITURE ON EACH CONTRACT FOR THE LAST THREE YEARS

Quality Plant Hire	-	R19 446 514.44
Selby Construction	-	R9 354 542.91
African Meter Reading	-	R5 480 874.69
Siphiwe Engineering	-	R0
Motla engineering	-	R0
Motla Engineering	-	R1 915 692.00
Green Valley Contractors	-	R2 889 115.38
Thlaola Dynamics	-	R2 981 776.38
Tukisha Trading	-	R7 537 752.00
Nkumisi Trading Enterprise	-	R0
TMT Transport Solutions	-	R0
Cetlelo Supplies	-	R0

THE TOTAL EXPENDITURE ON EACH CONTRACT TO DATE

Quality Plant Hire	-	R25 352 946.50
Selby Construction	-	R21 937 442.66
African Meter Reading	-	R8 538 825.69
Siphiwe Engineering	-	R0
Motla Engineering	-	R0
Motla Engineering	-	R2 611 564.00
Green Valley Contractors	-	R6 670 767.00
\Thlaola Dynamics	-	R2 981 776.38
Tukisha Trading	-	R8 997 409.00
Nkumisi Trading Enterprise	-	R0
TMT Transport Solutions	-	R0
\Cetlelo Supplies	-	R248 329.85

PLANNED EXPENDITURE ON EACH CONTRACT FOR THE BUDGET YEAR AND THE FOLLOWING TWO YEARS

Quality Plant Hire	-	R8 450 982.17
Selby Construction	-	R7 312 480.89
African Meter Reading	-	R2 134 706.42
Siphiwe Engineering	-	R0
Motla Engineering	-	R0
Motla Enigneerig	-	R870 521.33
Green Valley Contractors	-	R3 335 383.50
Thlaola Dynamics	-	R1 192 710.55
Tukisha Trading	-	R2 999 136.33
Nkumisi Trading Enterprise	-	R0
TMT Transport Solutions	-	R0
Cetlelo Supplies	-	R0

ESTIMATE OF THE TOTAL BUDGETARY IMPLICATIONS OF EACH CONTRACT

Provision has been made on the budget by the department to accommodate the cost i.e. Contracted Services, Repairs & Maintenance, Depreciation, etc., of all contracts.

3.6 KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

3.6.1 INSTITUTIONAL ANALYSIS

3.6.1.1 INTRODUCTION

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

3.6.1.2 LEGISLATIVE AND POLICY FRAMEWORK

The MEC for Local Government in the Limpopo Province has by notice in the Provincial Gazette

established the Greater Tzaneen Municipality. (Provincial Gazette No 28 of 1 October 2000). This area consists of the former Tzaneen Transitional Local Council, Letsitele / Gravelotte and Haenertsburg Rural Local Councils and a vast area under control of the former Northern District Council. Staff, equipment, assets and liabilities of the latter administrative units were transferred to the newly established Municipality. A new institutional framework was created and arrangements made accordingly based on the obligation of co-operative governance in terms of the Local Government Municipal Systems Act, 2000.

Cognizance is continuously taken of the array of statutes that have an impact on human resources, administration, financial and related issues as well as various collective agreements, policies and practices.

Council committed itself to providing the following free basic services to indigent people:

- Water;
- Sanitation;
- Electricity; and
- Waste Removal

3.6.1.3 TYPE OF MUNICIPALITY

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

3.6.1.4 POWERS & FUNCTIONS

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

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

Table 66: Powers and Function

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.

3.6.1.5 ORGANIZATIONAL ARRANGEMENTS

3.6.1.5.1 Organogram

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

Ad hoc functional structure redesigns also took place from time to time to make provision for new organizational needs and to annually align the IDP organogram to the revised IDP. The updated organogram of the generic top structure is attached. Due to the thickness of the total organizational structure such document is not attached to the IDP. However any interested party can peruse this document in the Human Resources Division.

As on 30 June 2010 - 906 positions were approved of which 611 were filled with 295 vacancies.

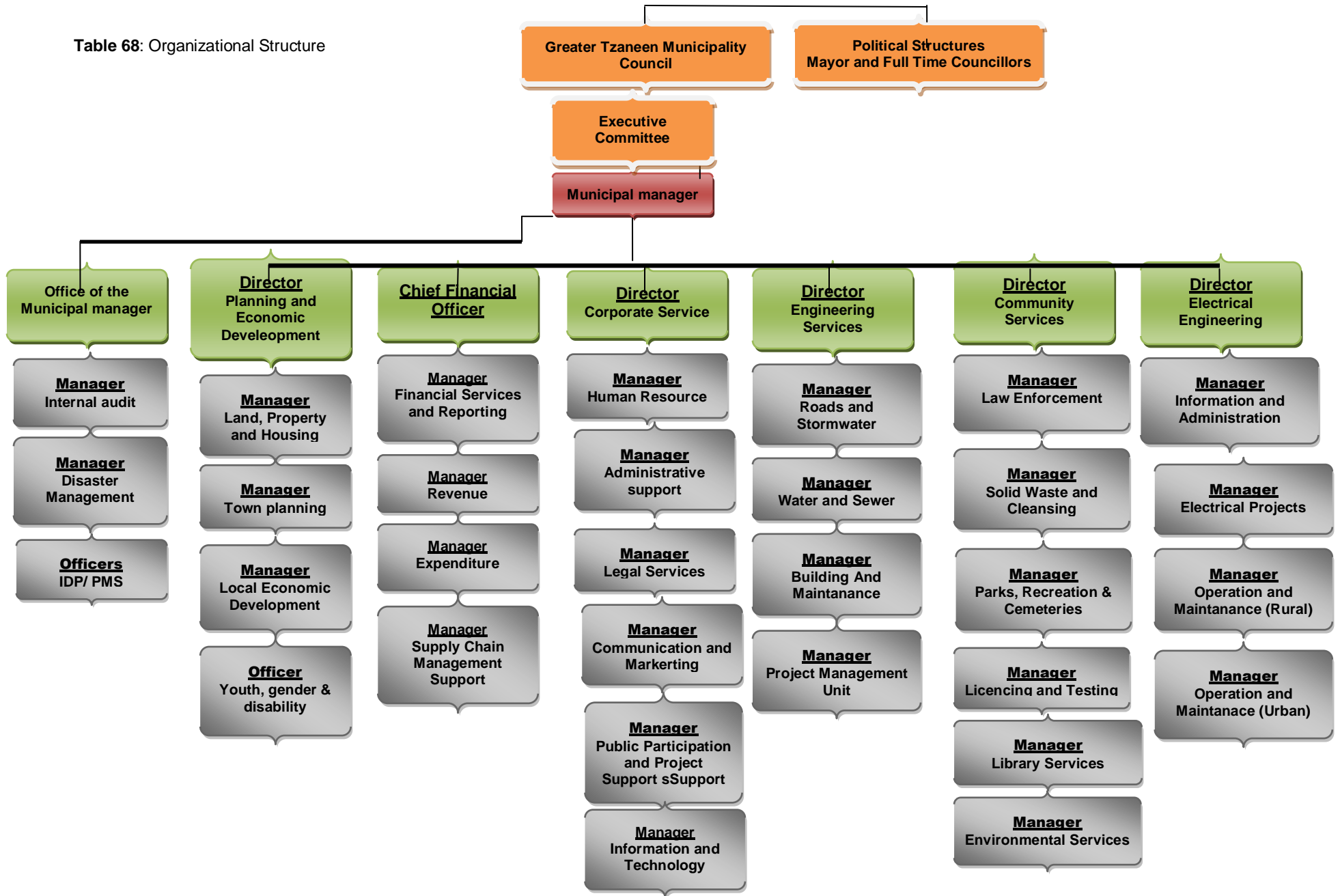
The breakdown of the positions per department as on 30 June 2010 is as follows:

	DEPARTMENT	POSITIONS APPROVED	POSITIONS FILLED	POSITIONS VACANT
	Office of Municipal Manager	19	12	7
	Planning and Economic Development	21	15	6
	Office of Chief Financial Officer	75	50	25
	Corporate Services	71	47	24
	Engineering Services	258	158	100
	Community Services	341	238	103
	Electrical Engineering	121	91	30
	TOTAL	906	611	195

Table 67: Breakdown of positions per department

Organisational Structure (*NEXT PAGE*)

Table 68: Organizational Structure



3.6.1.5.2 Sourcing of Organogram

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

The provisions of the approved Personnel Provisioning Policy are being followed in filling the vacancies and strict control is exercised. The positions of Municipal Manager and other six Section 57 managers are all filled by fixed term contracts coupled to performance agreements which are annually reviewable. The contracts of the latter seven senior managers will endure until 30 June 2010. As on 1 July 2010 there were no vacancies for any senior managers.

However, six of the 24 heads of division positions were vacant as on 1 July 2010. Since 23 December 2008 heads of division are again appointed not on contract but on terms of the permanent dispensation of the South African Local Government Bargaining Council. (SALEBC). The Performance Management System was cascaded to heads of division on the same basis as for senior managers.

3.6.1.6 Other Institutional Arrangements

The Municipality has been divided into 34 wards, each ward being represented by a Ward Councillor. There are also 33 proportionately representative Councillors. There are seven full time Councillors, who occupy the positions of Mayor, Speaker, Chief Whip and Executive

Committee Member and leading the various clusters.

3.6.1.7 Human Resources Management

3.6.1.7.1 Purpose and functions

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

Purpose

To render human resources services to the Municipality.

Functions

- Render personnel services
- Render occupational health and safety services
- Render organizational development and work study services
- Render education training and development services

3.6.1.8 Human Resources Strategy

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

The research for the development of such a strategy will now be conducted institutionally.

3.6.1.9 Career Management and Retention Policy

A Career Management and Retention Policy was developed and submitted through the Governance and Administrative Cluster to Council.

3.6.1.10 Employment Equity

The Employment Equity Plan and Targets for Greater Tzaneen Municipality was approved by Council during May 2000. The Plan was implemented with effect from 1 July 2000 and inter alia, deals with identified employment barriers as well as targets to achieve demographic representation.

During June 2006, the Employment Equity Plan and targets was revised and new targets were set for demographic, gender as well as disability representation for the period 2006.

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.

As on 30 June 2010, the employment equity representation was as follows:

	DESIGNATED	NON-DESIGNATED
Demographics	576	35
	MALE	FEMALE
Gender	427	184 (69.9% against 30.1%)
Disability	10 out of 611 (1.6%)	

Table 68: Employment Equity Representation

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

3.6.1.11 Human Resources Development (HRD)

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

3.6.1.12 Comprehensive Skills Audit

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

3.6.1.13 Skills needs within Municipality

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

- 21% 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. Details of the training needs for each individual is covered in the 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

3.6.1.13 Workplace Skills Plan (WSP)

The skill Audit Report / Training Plan was used to inform the compilation of the WSP. The WSP for the 2010/2011 financial year as well as the Annual Training Report (ATR) for 2009/2010 was submitted to the LG Seta before 30 June 2010. (Submission date)

Budget provisioning

As an indication of the municipality's commitment to skills development an amount of R876, 461.00 was budgeted for skills development during the 2010/2011 financial year. Training interventions are as far as possible conducted by accredited training providers to ensure quality of provision.

Declarations of intent

Declarations of intent for an ABET and Electricity Learnership was submitted to the LG Seta for 2009/2010 financial year and both approved for 130 and 10 learners, respectively.

Other learnerships

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

Local Government Accounting Certificate (LGAC)

Six employees are partaking in the LGAC for one year. The qualification is registered with SAQA at NQF level 3 and within the scope of fasset, SETA / ETQA for the financial services sector.

The learners for this competency based qualification will sit for their examination during the 2010/2011 financial year.

Exemitive Leadership Development Program (ELMDP)

Two officials and a Councillor are partaking in this program sponsored by SALGA through the University of Pretoria, which started in August 2009 and will end a year later.

3.6.1.14 Occupational Health and Safety

An Occupational Health and Safety System (OHS System is in place and is being maintained by a very able Occupational Health and Safety Officer.) OHS representatives and management representatives have been appointed and trained. Quarterly OHS meetings takes place and with the general safety

awareness campaign that is conducted annually a marked decrease in the total number of injuries on duty reported is being observed.

For 2009/2010 only 8 cases was reported.

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

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

The purpose of conducting this statutory assessment is to:

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

3.6.1.15 Employee Assistance Programme (EAP)

Since inception of the EAP Policy, the programme has dealt with 125 cases up to 30 June 2010. Employees utilized the EAP to seek assistance in resolving personal problems ranging from chronic illness (TB & HIV / Aids), emolument – attachment orders, loan sharks, marital affairs and alcohol abuse.

Health talks regarding HIV, TB and other contagious disease given during safety committee meetings and to other staff during weekly health and safety talks. Over and above the latter, HIV /Aids, TB and Diabetic awareness through the Department of Health and Social Welfare are being done from time to time. Staff is tested for TB on site and for HIV / Aids in the local clinic. Nearly 400 employees attend the annual employee wellness day that are being arranged through a sponsor.

Challenges

The following challenges must be addressed in the HR Division:

Filling of essential & critical vacancies in the Division, namely,

- Senior Human Resources officer, Work-study officer and Labour relations Officer.
- Adequate financial provisioning for the filling of critical and essential positions in the Municipality in general taking cognizance of cash flow constraints
- Lack of office space and inadequate HR Archive space
- Sourcing of more funding for education, training & development.
- Implementation of more learnerships
- Sound maintenance of OHS System in order to reduce incidences.
- Finalization of the HR Strategy, Retention strategy, Rewards and Incentives Policy and policy review.

- Smooth implementation of TASK Job evaluation Final Outcomes Results (FOR).

3.6.1.16 Legal Services

Purpose and functions

The purpose and functions of the Legal Services are as follows:

Purpose:

- The purpose of the Legal Services is to provide specialized Legal Services to the Municipality.

Functions:

- Provide litigation services
- Provide legal advisory services.

Scope of the Legal Service:

The scope of the legal services involves the provision of written and verbal opinions to the employees of Greater Tzaneen Municipality, 850 (eight hundred and fifty) viz on policy matters, and legislation implementation of Council resolution interpretation and analysis of certain acts and or situations and also truthfully became the secretariat of the Municipality.

This provision has resulted in the division providing almost over 2000 verbal and written legal opinions.

3.6.1.17 Secretariat

As Council legislates and we see to the implementation thereof we advise all committees dealing with the administration of Council viz governance, bids committees infrastructure committee and to other committees within Council.

Challenges

- Insufficient personnel to deal with legal workload Ignorance of legal opinion by management, thus posing a risk to the municipality.

3.6.1.18 By-Laws, Policies and Council Resolutions

The division provides legal advise on the adoption of bylaws, policies and council resolution and ensuring that such are not in conflict with national and provincial laws.

Challenges

Council cannot enforce bylaws with a view of increasing revenue due to the fact a majority of the such bylaws have not gone through public participation and gazetting yet. .

3.6.1.19 Service Level Agreement / Contract Management

The Legal service performs the service of drafting Service Level Agreements between the Municipality and appointed Service Providers

once the Supply Chain Processes have been finalised.

Challenges

- No proper contract management software. .

3.6.1.19 Disciplinary Hearing

Disciplinary hearing for all staff with the exception of Municipal Manager and other Section 57 Managers are done internally.

Conciliations and Arbitrations

The Legal office is also providing legal services in Arbitration and conciliation at South African Local Bargaining Council.

Challenges

- Inadequate personnel to deal with disciplinary hearings documentations, arbitration and conciliations.

3.6.1.20 Municipal Courts

These services remain a pipedream to date.

Challenges

No funds to proceed with the establishment of the same.

Challenges

- The increase in the squatters because of the lack of housing in our Municipal Council. This in turn becomes very costly to remove through court interdicts.
- The municipality does not have inspectors to deal with squatters as and when they occupy the land for other developments.

SWOT ANALYSIS

STRENGTHS (INTERNAL)	WEAKNESSES
Skilled Operational Workforce	Poor (Unsatisfactory) Planning and Alignment of IDP, Budget, SDBIP and PMS
Administrative Processes and Systems	Supply Chain Management
Clear Credit Rating	IT and Communication Infrastructure
Clear Delegations of Powers and Functions	Revenue collection, fixed costs, implementation of financial recovery plan (Financial Viability)
Political Support	Communication
Disaster Management	Working in Silo's, project teams
Public Participation and Support Model	Discipline and Integrity
Skilled Strategic Management	Management and monitoring of implementation of council resolutions
Sound Policies, Procedures and Systems	Office space
	Vacancies in strategic positions
	Lack of strategic focus areas and allocation of funds and management
	Utilisation of council assets & property
	Infrastructure capacity and maintenance
	Monitoring and Evaluation
	Contract management
	Project management and implementation
	Functionality of PMS
	Poor (Unsatisfactory) planning and alignment (IDP – Budget - PMS, SDBIP)
	Lack of strategic focus areas and thinking in allocation of funds
	Paymnet of creditors - interrest on late accounts
	Insufficient revenue collection
	Provision of basic services
	Lack of qualified staff
	None compliance of EEP and OHS
	Land Tenure Act
	Ineffective IGR (relationship of MDM)
	Institutional communication
	General security
	Lack of rural focus
	None implementation of ageing infrastructure maintenance plan
	Well planned strategies not implemented
	Office space
	Vacancies in strategic positions (Water & Electricity)
	Management and monitoring of implementation of council resolutions
	Infrastructure capacity and maintenance
	Contract management
	Lack of qualified staff
	Small Taxbase
	MM not driving IDP/Budget

	Management cohesion
	Un-gazetted by -laws
	Ineffective retention strategy
	Low staff morale and discipline
	Cash availability and projection
	Lack of institutional transformation and strategy
	Corruption, Theft and Fraud
	Loss of qualified staff
OPPORTUNITIES	THREATS
Tourism	HIV/AIDS
Agriculture	Natural disasters
Minining reserves	
Minerals	Land management, land claims, informal settlements, Illegal immigrants, Traditional authorities
Industrial development	Unemployment
Transport	Crime
Economic Development	Global economy
Fresh Produce market	Inadequate bulk supply of water and electricity
Potential Revenue Base	Legal compliance on safety issues
Partnerships	Unavailability of land for development
Devolving of functions (trade licenses)	Environmental degradation(prospective mining rights)
Commercialisation of air field	Non-payment
Development of council owned land by the municipality	Negative publicity
GTEDA	Climate change (global warming)
Mamitwa Dam, Raising of Tzaneen dam wall	Illegal immigrants
Tranfering sporting spirit to work	Inadequate bulk supply of water and electricity
Commmunication department	Environmental degeradation(prospective mining rights)
Employment through Arts, Sport and Culture	Soil mining (Thabina)
Demacon Report NPDG Funding	Growing number liquor outlets
Partnerships - Land Development and Traditional Authorities	Negative perceptions about the Municipality
Traditional Authority	Rehabilitation of the old mines (Burgersdorp, Gavaza to Mangweni tunnel)

Table 69: SWOT Analysis

2011/12 WARD COMMUNITY NEEDS ANALYSIS

Ward no: 01

Name of Ward Councillor: Lebea D.E

SENOPELWA	MATIPANE	MORAPALALA	SENAKWE
1.Basic Service - Water	1.Basic Service - Water	1.Basic Service - Water	1.Basic Service -Water
<ul style="list-style-type: none"> ▪ Water reticulation ▪ Reservoir connection with main line ▪ Valve connections for distributions 	<ul style="list-style-type: none"> ▪ Valve connection for 1 reservoir (inlet & outlet) ▪ Pipe connection (8 x 300m x 75cm) ▪ Close or seal water leakages 	<ul style="list-style-type: none"> ▪ Water reticulation ▪ Borehole ▪ Linking the borehole to the water supply 	<ul style="list-style-type: none"> ▪ Reticulations ▪ Reservoir connection ▪ Seal water leaks
2.Basic Service - Sanitation	1.Basic Service - Sanitation	1.Basic Service - Sanitation	1.Basic Service – Sanitation
<ul style="list-style-type: none"> ▪ 96 VIP's built ▪ 500 VIPs needed 	<ul style="list-style-type: none"> ▪ No VIP built ▪ 1000 VIP's needed 	<ul style="list-style-type: none"> ▪ 66 VIP's built ▪ 489 VIP needed 	<ul style="list-style-type: none"> ▪ 15 VIP's built ▪ 588 VIP's needed
3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity
<ul style="list-style-type: none"> ▪ Household connections (Ext. only) 	<ul style="list-style-type: none"> ▪ Household connections (Ext. only) 	<ul style="list-style-type: none"> ▪ Household connections (Ext. only) 	<ul style="list-style-type: none"> ▪ Household connections (Ext. only)
4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport
<ul style="list-style-type: none"> ▪ Grading of Access Roads ▪ Re-gravelling of main street ▪ Culverts at Mapudi River ▪ Paving of Motloboni street ▪ Paving of Masopha Street 	<ul style="list-style-type: none"> ▪ Re-gravelling of main streets ▪ Culverts on main street ▪ Paving on Mosibihla road 	<ul style="list-style-type: none"> ▪ Access roads for four (4) main streets (Bulldozer to remove rocks) ▪ Paving on Clinic to Kgombola street 	<ul style="list-style-type: none"> ▪ Paving on Morwasehla school to local kgoro street ▪ Re-gravelling of Masedi Street
5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing
<ul style="list-style-type: none"> ▪ Need 300 RDP Houses ▪ Demarcation of 150 new sites 	<ul style="list-style-type: none"> ▪ Need 450 RDP Houses ▪ Demarcation of 300 Sites 	<ul style="list-style-type: none"> ▪ Need 367 RDP Houses 	<ul style="list-style-type: none"> ▪ Need 298 RDP Houses
6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management
<ul style="list-style-type: none"> ▪ Need waste depot at Motloboni Primary and Senopelwa Primary 			<ul style="list-style-type: none"> ▪ Need waste depot at Morwasehla Secondary School
7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities
<ul style="list-style-type: none"> ▪ Grading of three (3) football grounds 	<ul style="list-style-type: none"> ▪ Grading of five (5) football grounds 	<ul style="list-style-type: none"> ▪ Grading of four (4) football grounds 	<ul style="list-style-type: none"> ▪ Grading of two (2) football grounds
8. Health Facilities	8. Health Facilities	8. Health Facilities	8. Health Facilities
<ul style="list-style-type: none"> ▪ Creation of a Drop in Centre ▪ Establishment of a Home Based Care Site 	<ul style="list-style-type: none"> ▪ Creation of a Drop in Centre ▪ Establishment of a Home Based Care 	<ul style="list-style-type: none"> ▪ Creation of a Drop in Centre ▪ Establishment of a Home Based Care Site 	<ul style="list-style-type: none"> ▪ Creation of a Drop in Centre ▪ Establishment of a Home Based Care

	Site		Site
9. Educational Facilities	9. Educational Facilities	9. Educational Facilities	9. Educational Facilities
<ul style="list-style-type: none"> Library at Mokwakwaila 	<ul style="list-style-type: none"> Library at Mokwakwaila 	<ul style="list-style-type: none"> Library at Mokwakwaila 	<ul style="list-style-type: none"> Library at Mokwakwaila
10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects
<ul style="list-style-type: none"> Poultry and other farming projects and support for SMME's 	<ul style="list-style-type: none"> Poultry and other farming projects and support for SMME's 	<ul style="list-style-type: none"> Poultry and other farming projects and support for SMME's 	<ul style="list-style-type: none"> Poultry and other farming projects and support for SMME's

Ward no: 02

Name of Ward Councillor: Ramathoka H

GA - MOKHWATI 10	GA-MOKHWATI 11	MAWA BLOCK 8	MAWA BLOCK 9
1.Basic Service - Water	1.Basic Service - Water	1.Basic Service - Water	1.Basic Service –Water
<ul style="list-style-type: none"> Erection of a New borehole. There is a connected Water Infrastructure without a borehole. 	<ul style="list-style-type: none"> Refurbish the existing boreholes and Extent pipe connection to expanding residence 	<ul style="list-style-type: none"> A new borehole be erected next to Merekone river. The existing boreholes have no enough water 	<ul style="list-style-type: none"> Repair of a broken borehole and extension of pipeline to new extensions
2.Basic Service - Sanitation	1.Basic Service - Sanitation	1.Basic Service - Sanitation	1.Basic Service – Sanitation
<ul style="list-style-type: none"> Need VIP's 	<ul style="list-style-type: none"> Need VIP's 	<ul style="list-style-type: none"> Need VIP's 	<ul style="list-style-type: none"> Need VIP's
3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity
<ul style="list-style-type: none"> Household connections (Ext. only) 	<ul style="list-style-type: none"> Household connections (Ext. only) 	<ul style="list-style-type: none"> Household connections (Ext. only) 	<ul style="list-style-type: none"> Household connections (Ext. only)
4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport
<ul style="list-style-type: none"> Speed humps next to Vallambresa Primary School Grading of internal streets 	<ul style="list-style-type: none"> Tarring and Re-gravelling of streets 	<ul style="list-style-type: none"> Speed humps & maintenance of tarred streets Re-gravelling of internal streets 	<ul style="list-style-type: none"> Tarring of cemetery road Re-gravelling of streets
5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing
<ul style="list-style-type: none"> Need RDP Houses 	<ul style="list-style-type: none"> Need RDP Houses 	<ul style="list-style-type: none"> Need RDP Houses 	<ul style="list-style-type: none"> Need RDP Houses
6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management
<ul style="list-style-type: none"> Intensify Public awareness on waste management 	<ul style="list-style-type: none"> Intensify Public awareness on waste management 	<ul style="list-style-type: none"> Intensify Public awareness on waste management 	<ul style="list-style-type: none"> Intensify Public awareness on waste management
7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities
<ul style="list-style-type: none"> Blading of sports fields and create a central sports facilities for the ward 	<ul style="list-style-type: none"> Blading of sports fields and create a central sports facilities for the ward 	<ul style="list-style-type: none"> Blading of sports fields and create a central sports facilities for the ward 	<ul style="list-style-type: none"> Blading of sports fields and create a central sports facilities for the

			ward
8. Health Facilities	8. Health Facilities	8. Health Facilities	8. Health Facilities
▪ None	• None	• None	• None
9. Educational Facilities	9. Educational Facilities	9. Educational Facilities	9. Educational Facilities
▪ Building of new classrooms Vallambrosa Primary School	4. Building of a Laboratory and Library	5. Building new classrooms at Mawa Primary. Build laboratory and Library	6. Secondary school needed with a library and laboratory 7. Additional classrooms at Makhefora Primary
10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects
6. Job creation projects needed 7. Public Awareness on Job Creation Projects	8. Job creation projects needed 9. Public Awareness on Job Creation Projects	10. Support the existing Mawa Sanitation and Job Creation Projects	11. Job creation projects needed 12. Public Awareness on Job Creation Projects

Ward no: 02 (Cont ...)

MAWA BLOCK 12	LEKGWARENG
1. Basic Service - Water	1. Basic Service - Water
Repair of a borehole and extension of pipeline to new extension	<ul style="list-style-type: none"> ▪ Extension of pipeline to new extensions ▪ Deal with illegal connections
2. Basic Service - Sanitation	2. Basic Service - Sanitation
Need for VIP's	<ul style="list-style-type: none"> ▪ Need for VIP's
3. Basic Service – Electricity	3. Basic Service – Electricity
Household connections (Ext. only)	<ul style="list-style-type: none"> ▪ Household connections (Ext. only)
4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport
Speed humps Stone pitching Tarring of cemetery road	<ul style="list-style-type: none"> ▪ Speed humps ▪ Stone pitching ▪ Tarring of cemetery road
5. Basic Service – Land & Housing	5. Basic Service – Land & Housing
Need RDP Houses	<ul style="list-style-type: none"> ▪ Need RDP Houses
6. Basic Service – Waste Management	6. Basic Service – Waste Management
Intensify Public awareness on waste management	<ul style="list-style-type: none"> ▪ Intensify Public awareness on waste management
7. Sport & Recreation Facilities	7. Sport & Recreation Facilities

MAWA BLOCK 12	LEKGWARENG
Blading of sports fields and create a central sports facilities for the ward	<ul style="list-style-type: none"> ▪ Blading of sports fields and create a central sports facilities for the ward
8. Health Facilities	8. Health Facilities
	<ul style="list-style-type: none"> ▪ Building of a Clinic
9. Educational Facilities	9. Educational Facilities
Additional classrooms at Mohale Primary School Construction of a laboratory and Library	<ul style="list-style-type: none"> ▪ Building of new classrooms at Mataparane High School ▪ Laboratory and Libraries in all schools
10. Job Creation Projects	10. Job Creation Projects
Support for the existing projects	<ul style="list-style-type: none"> ▪ Support for the existing projects

Ward no: 03

Name of Ward Councillor: Malatjie R.M

GA – WALLY	NYAKELANI (Radoo)	RAMOCHINYADI
1.Basic Service - Water	1.Basic Service – Water	1.Basic Service - Water
<ul style="list-style-type: none"> ▪ Household Water or RDP standard ▪ Street pipelines and Water Pipe reticulation ▪ Additional 2 boreholes ▪ Jojo tank at Masehlong 	<ul style="list-style-type: none"> ▪ Household water or RDP standard ▪ Street pipelines and Water Pipe reticulation ▪ Additional 2 boreholes 	<ul style="list-style-type: none"> ▪ Household water or RDP standard ▪ Street pipelines and Water Pipe reticulation ▪ Jojo- Phiring section
2.Basic Service - Sanitation	1.Basic Service - Sanitation	1.Basic Service - Sanitation
<ul style="list-style-type: none"> ▪ VIP toilets ▪ Cemetery toilets 	<ul style="list-style-type: none"> ▪ Vip toilets 	<ul style="list-style-type: none"> ▪ Vip toilets
3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity
<ul style="list-style-type: none"> ▪ Households electrification needed ▪ Village extensions needed 	<ul style="list-style-type: none"> ▪ Households electrification needed ▪ Village extensions needed 	<ul style="list-style-type: none"> ▪ Households electrification needed ▪ Village extensions needed
4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport
<ul style="list-style-type: none"> ▪ Regravelling and sand seal of internal street ▪ Tarred road from Wale to Ramotshinyadi (linking road) ▪ Graveyard Road Construction ▪ Internal Roads Low Bridge to all access Roads ▪ Construction of four linking Access Roads from Tar Road 	<ul style="list-style-type: none"> ▪ Regravelling and sand seal of internal street ▪ Tarred road from Xihoko to Radoo (linking road) ▪ Graveyard Road Construction ▪ Internal Roads Low Bridge to all access Roads 	<ul style="list-style-type: none"> ▪ Regravelling and sand seal of internal street ▪ Graveyard Road Construction ▪ Internal Roads Low Bridge to all access Roads
5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing

GA – WALLY	NYAKELANI (Radoo)	RAMOCHINYADI
<ul style="list-style-type: none"> ▪ Emergency houses needed ▪ RDP houses needed 	<ul style="list-style-type: none"> ▪ Emergency houses needed ▪ RDP houses needed 	<ul style="list-style-type: none"> ▪ Emergency houses needed ▪ RDP houses needed
6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management
<ul style="list-style-type: none"> ▪ Need waste management service 	<ul style="list-style-type: none"> ▪ Need waste management service 	<ul style="list-style-type: none"> ▪ Need waste management service
7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities
<ul style="list-style-type: none"> ▪ Construction of community hall ▪ Construction and grading of sports ground ▪ Sports creation Centres 	<ul style="list-style-type: none"> ▪ Construction of community hall ▪ Construction and grading of sports ground ▪ Sports creation Centres 	<ul style="list-style-type: none"> ▪ Construction of community hall ▪ Construction and grading of sports ground ▪ Sports creation Centres
8. Health Facilities	8. Health Facilities	8. Health Facilities
<ul style="list-style-type: none"> ▪ 24 hours service needed 	<ul style="list-style-type: none"> ▪ Construction of clinic ▪ 24 hours service needed 	<ul style="list-style-type: none"> ▪ 24 hours service needed
9. Educational Facilities	9. Educational Facilities	9. Educational Facilities
<ul style="list-style-type: none"> ▪ Construction of a new primary school (Lebjeletlou) 	<ul style="list-style-type: none"> ▪ Construction of 8 new classrooms(Xihoko primary) 	<ul style="list-style-type: none"> ▪ Construction of a new primary school(Phiring sec)
10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects
<ul style="list-style-type: none"> ▪ Farming projects ▪ Brick yard 	<ul style="list-style-type: none"> ▪ Farming projects ▪ Brick yard 	<ul style="list-style-type: none"> ▪ Farming projects ▪ Brick yard
11. Others	11. Others	11. Others
<ul style="list-style-type: none"> ▪ Fencing at Old cemetery (Urgent) ▪ Additional Stock Dam ▪ Scrubbing Mud from Old Stock Dam ▪ Social grant ▪ Construction of Pay Points 	<ul style="list-style-type: none"> ▪ Cemetery road and Bridge ▪ Construction of Pay Points 	<ul style="list-style-type: none"> ▪ Construction of Pay Points

Ward no: 04

Name of ward councillor: Mmola M.M

XIHOKO	RIKHOTSO	MOOKGO BLOCK 6	MOOKGO BLOCK7
1.Basic Service - Water	1.Basic Service – Water	1.Basic Service - Water	1.Basic Service –Water
<ul style="list-style-type: none"> ▪ Big empty dam must be fixed ▪ Extension of pipelines from traditional offices to Leratlou river to Mnisi & Sabela streets 	<ul style="list-style-type: none"> ▪ Addition of boreholes ▪ Jojo tanks needed/ reservoir ▪ Extension of pipelines to the new extension 	<ul style="list-style-type: none"> ▪ Extension of pipelines to the new extension ▪ Connection of pipelines to jojo tanks 	<ul style="list-style-type: none"> ▪ Extension of pipelines to the new extensions ▪ Connection of valves
2.Basic Service - Sanitation	1.Basic Service - Sanitation	1.Basic Service - Sanitation	1.Basic Service – Sanitation
<ul style="list-style-type: none"> ▪ All households need vip toilets 	<ul style="list-style-type: none"> ▪ All households need vip toilets 	<ul style="list-style-type: none"> ▪ All households need vip toilets 	<ul style="list-style-type: none"> ▪ All households need vip toilets
3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity
<ul style="list-style-type: none"> ▪ All extensions Rhobeni ten sites,ndhuna Bvuma new 	<ul style="list-style-type: none"> ▪ New extension since 1994 not electrified need electrification 	<ul style="list-style-type: none"> ▪ Backlog and new extension need electrification 	<ul style="list-style-type: none"> ▪ Extensions need electrification ▪ Street lights needed

XIHOKO	RIKHOTSO	MOOKGO BLOCK 6	MOOKGO BLOCK7
<ul style="list-style-type: none"> extention and ndhuna Mngedzi need electrification ▪ Apollo lights or street lights needed 	<ul style="list-style-type: none"> and also backlog ▪ Street lights needed ▪ Apollo Lights 	<ul style="list-style-type: none"> ▪ Street lights needed ▪ Apollo lights 	<ul style="list-style-type: none"> ▪ Apollo lights
4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport
<ul style="list-style-type: none"> ▪ Regravelling of district road regularly ▪ Speed humps at Internal tarred road and provincial road 	<ul style="list-style-type: none"> ▪ District road need re-gravelling due to storm water ▪ Speed humps ▪ Tarring of Internal road needed from The Late Durani Rkhotso street via Xitsevetseveni to Leradlou river to Maake to Mookgo Block 6 	<ul style="list-style-type: none"> ▪ Construction of main internal street to Rikhotso village needed ▪ Speed humps 	<ul style="list-style-type: none"> ▪ Internal main street need tared road ▪ Construction of main internal old street to Merekoma river
5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing
<ul style="list-style-type: none"> ▪ Land for development needed ▪ RDP Houses needed (PHP) 	<ul style="list-style-type: none"> ▪ Land for development needed ▪ RDP houses needed (PHP) 	<ul style="list-style-type: none"> ▪ Land for development needed ▪ RDP houses needed (PHP) 	<ul style="list-style-type: none"> ▪ Land for development needed ▪ RDP houses needed (PHP)
6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management
<ul style="list-style-type: none"> ▪ Dustbins are needed 	<ul style="list-style-type: none"> ▪ Dustbins are needed 	<ul style="list-style-type: none"> ▪ Dustbins are needed 	<ul style="list-style-type: none"> ▪ Dustbins are needed
7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities
<ul style="list-style-type: none"> ▪ All grounds should be graded ▪ Recreation facilities complex ▪ Artificial stadium ▪ Community Hall 	<ul style="list-style-type: none"> ▪ All grounds should be upgraded ▪ Recreation facilities complex ▪ Community hall ▪ Artificial stadium 	<ul style="list-style-type: none"> ▪ All sports fields must be upgraded ▪ Recreation facilities complex ▪ Community hall ▪ Artificial stadium 	<ul style="list-style-type: none"> ▪ The grounds should be upgraded ▪ Recreation facilities complex ▪ Community hall ▪ Artificial stadium
8. Health Facilities	8. Health Facilities	8. Health Facilities	8. Health Facilities
<ul style="list-style-type: none"> ▪ Food parcels should be supplied for the poor 	<ul style="list-style-type: none"> ▪ Construction of a Clinic ▪ Food parcels should be supplied for the poor 	<ul style="list-style-type: none"> ▪ Food parcels should be supplied for the poor 	<ul style="list-style-type: none"> ▪ Food parcels should be supplied for the poor ▪ Construction of Clinic between Xihoko and Ga – Wally T – Junction.
9. Educational Facilities	9. Educational Facilities	9. Educational Facilities	9. Educational Facilities

XIHOKO	RIKHOTSO	MOOKGO BLOCK 6	MOOKGO BLOCK7
<ul style="list-style-type: none"> Libraries,halls,sports fields,laboratories,bore holes, because other schools' boreholes are not functioning 	<ul style="list-style-type: none"> Libraries,halls,sports fields,laboratories,bore holes 16 Classroom for Mbhomani high school 	<ul style="list-style-type: none"> Libraries,halls,sports fields,laboratories,bore holes Addition of classrooms admin block Toilet at Mookgo High School 	<ul style="list-style-type: none"> Libraries,halls,sports fields Admin block at Mmamoding high school and Molokwane addition of Classrooms
10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects
<ul style="list-style-type: none"> Expanded public works programme Capacity building skills Establishment of projects All projects should be funded 	<ul style="list-style-type: none"> Expanded public works programme Capacity building skills Establishment of projects All projects should be funded 	<ul style="list-style-type: none"> Expanded public works programme Capacity building skills Establishment of projects All projects should be funded 	<ul style="list-style-type: none"> Expanded public works programme Capacity building skills Establishment of project All projects should be funded
11. Other:	11. Other:	11. Other:	11. Other:
<ul style="list-style-type: none"> Name board needed for schools at the main roads and clinics Bulk Water Supply from Nkambako Plant 	<ul style="list-style-type: none"> Bulk Water Supply from Nkambako Scheme 	<ul style="list-style-type: none"> Bulk Water Supply from Nkambako Scheme 	<ul style="list-style-type: none"> Bulk Water Supply from Nkambako Scheme

Ward no: 05

Name of ward councillor: Nukeri T.K

MUSIPHANI	MAWENI	DEESIDE FARM	MUGWAZENI
1.Basic Service - Water	1.Basic Service - Water	1.Basic Service - Water	1.Basic Service -Water
<ul style="list-style-type: none"> Household water & RDP standard street stand pipes(bulk supply) 	<ul style="list-style-type: none"> Household water & RDP standard street stand pipes(bulk supply) 	<ul style="list-style-type: none"> Household water & RDP standard street stand pipes(bulk supply) 	<ul style="list-style-type: none"> Household water & RDP standard street stand pipes(bulk supply)
2.Basic Service - Sanitation	1.Basic Service - Sanitation	1.Basic Service - Sanitation	1.Basic Service - Sanitation
<ul style="list-style-type: none"> VIP's needed 	<ul style="list-style-type: none"> VIP's needed 	<ul style="list-style-type: none"> VIP's needed 	<ul style="list-style-type: none"> VIP's needed
3. Basic Service - Electricity	3. Basic Service - Electricity	3. Basic Service - Electricity	3. Basic Service - Electricity
<ul style="list-style-type: none"> Households electrification needed 	<ul style="list-style-type: none"> Households electrification needed 	<ul style="list-style-type: none"> Households electrification needed 	<ul style="list-style-type: none"> Households electrification needed
4. Basic Service - Roads, Stormwater & Transport	4. Basic Service - Roads, Stormwater &Transport	4. Basic Service - Roads, Stormwater &Transport	4. Basic Service - Roads, Stormwater &Transport
<ul style="list-style-type: none"> Regular grading of streets Speed humps 	<ul style="list-style-type: none"> Regular grading of streets Construction of speed humps 	<ul style="list-style-type: none"> Regular grading of streets 	<ul style="list-style-type: none"> Regular grading of streets Construction of culverts
5. Basic Service - Land & Housing	5. Basic Service - Land & Housing	5. Basic Service - Land & Housing	5. Basic Service - Land & Housing

MUSIPHANI	MAWENI	DEESIDE FARM	MUGWAZENI
▪ RDP houses needed	▪ RDP houses needed	▪ RDP houses needed	▪ RDP houses needed
6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management
▪ Need waste management service	▪ Need waste management service	▪ Need waste management service	▪ Need waste management service
7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities
▪ Construction/grading of sport grounds	▪ Construction/grading of sport grounds	▪ Construction/grading of sport grounds	▪ Construction/grading of sport grounds

Ward no: 05 (CONT...)

MACKERY	MALUBANA
1. Basic Service - Water	1. Basic Service - Water
▪ Household water & RDP standard street stand pipes(bulk supply)	▪ Household water & RDP standard street stand pipes(bulk supply)
2. Basic Service - Sanitation	2. Basic Service - Sanitation
▪ Need for VIP's	▪ Need for VIP's
3. Basic Service – Electricity	3. Basic Service – Electricity
▪ Household connections (Ext. only)	▪ Household connections (Ext. only)
4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport
▪ Regular grading of streets Construction of Speed Humps	▪ Regular grading of streets Construction of culverts at Malubana Primary School
5. Basic Service – Land and Housing	5. Basic Service – Land and Housing
▪ Need RDP Houses	▪ Need RDP Houses
6. Basic Service – Waste Management	6. Basic Service – Waste Management
▪ Need waste management service	▪ Need waste management service
7. Sport & Recreation Facilities	7. Sport & Recreation Facilities
▪ Grading of sport facilities	▪ Grading of sport ground at Question Mark

Ward no: 06

Name of ward councillor: Baloyi C.

RUNNYMEDE	JOPPIE	MAVELE	PYAPYAMELA
1.Basic Service - Water	1.Basic Service - Water	1.Basic Service - Water	1.Basic Service –Water
<ul style="list-style-type: none"> ▪ Household water & RDP standard street stand pipes(bulk supply) ▪ Refurbishment of borehole 	<ul style="list-style-type: none"> ▪ Household water & RDP standard street stand pipes(bulk supply) ▪ Refurbishment of borehole 	<ul style="list-style-type: none"> ▪ Household water & RDP standard street stand pipes(bulk supply) 	<ul style="list-style-type: none"> ▪ Household water & RDP standard street stand pipes(bulk supply)
2.Basic Service - Sanitation	1.Basic Service - Sanitation	1.Basic Service - Sanitation	1.Basic Service – Sanitation
<ul style="list-style-type: none"> ▪ Need VIP's 	<ul style="list-style-type: none"> ▪ Need VIP's 	<ul style="list-style-type: none"> ▪ Need VIP's 	<ul style="list-style-type: none"> ▪ Need VIP's
3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity
<ul style="list-style-type: none"> ▪ Need electricity (Extensions) ▪ Street lights 	<ul style="list-style-type: none"> ▪ Need electricity (Extensions) ▪ Street lights 	<ul style="list-style-type: none"> ▪ Need electricity (Extensions) ▪ Street lights 	<ul style="list-style-type: none"> ▪ Need electricity (Extensions) ▪ Street lights
4. Basic Service – Roads, Stormwater &Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater &Transport	4. Basic Service – Roads, Stormwater &Transport
<ul style="list-style-type: none"> ▪ Grading of internal streets 	<ul style="list-style-type: none"> ▪ Need for a tar road ▪ Grading of internal streets 	<ul style="list-style-type: none"> ▪ Grading of internal streets 	<ul style="list-style-type: none"> ▪ Grading of internal streets
5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing
<ul style="list-style-type: none"> ▪ Need for RDP Houses ▪ Need for land 	<ul style="list-style-type: none"> ▪ Need for RDP Houses ▪ Need for land 	<ul style="list-style-type: none"> ▪ Need for RDP Houses ▪ Need for land 	<ul style="list-style-type: none"> ▪ Need for RDP Houses ▪ Need for land
6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management
<ul style="list-style-type: none"> ▪ Need waste management service 	<ul style="list-style-type: none"> ▪ Need waste management service 	<ul style="list-style-type: none"> ▪ Need waste management service 	<ul style="list-style-type: none"> ▪ Need waste management service
7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities
<ul style="list-style-type: none"> ▪ Construction and grading of sport grounds 	<ul style="list-style-type: none"> ▪ Construction and grading of sport grounds 	<ul style="list-style-type: none"> ▪ Construction and grading of sport grounds 	<ul style="list-style-type: none"> ▪ Construction and grading of sport grounds
8. Health Facilities	8. Health Facilities	8. Health Facilities	8. Health Facilities
	<ul style="list-style-type: none"> ▪ Construction of a clinic 		<ul style="list-style-type: none"> ▪ Construction of a clinic
9. Educational Facilities	9. Educational Facilities	9. Educational Facilities	9. Educational Facilities
<ul style="list-style-type: none"> ▪ Construction of a pre-school 	<ul style="list-style-type: none"> ▪ Construction of a pre-school 	<ul style="list-style-type: none"> ▪ Construction of a pre-school 	<ul style="list-style-type: none"> ▪ Construction of a pre-school

Ward no: 07

Name of ward councillor: Mabape M.D

MADUMANE	KHEOPENG	MORUTJI	MOHLAKONG
1.Basic Service - Water	1.Basic Service - Water	1.Basic Service - Water	1.Basic Service –Water

MADUMANE	KHEOPENG	MORUTJI	MOHLAKONG
<ul style="list-style-type: none"> ▪ Extention pipes ▪ Repairing boreholes next to zaid shop ▪ Another reservoir ▪ Water reticulation 	<ul style="list-style-type: none"> ▪ Extra 2 boreholes ▪ reticulation 	<ul style="list-style-type: none"> ▪ Repairing boreholes ▪ 3 boreholes ▪ Repairing of pipelines ▪ reticulation 	<ul style="list-style-type: none"> ▪ steel main pipes ▪ extention of pipelines
2. Basic Service - Sanitation	1. Basic Service - Sanitation	1. Basic Service - Sanitation	1. Basic Service – Sanitation
<ul style="list-style-type: none"> ▪ plus or minus 150 VIP toilets 	<ul style="list-style-type: none"> ▪ 5 VIP toilets 	<ul style="list-style-type: none"> ▪ plus or minus 90 VIP toilets 	<ul style="list-style-type: none"> ▪ plus or minus 150 VIP toilets
3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity
<ul style="list-style-type: none"> ▪ extention of electricity ▪ number of incidents increased ▪ free basic electricity 	<ul style="list-style-type: none"> ▪ 9 households (extention) 	<ul style="list-style-type: none"> ▪ Extention of plus or minus 120 households ▪ Free basic electricity 	<ul style="list-style-type: none"> ▪ Plus or minus 129 households
4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport
<ul style="list-style-type: none"> ▪ Regarding streets 	<ul style="list-style-type: none"> ▪ Erection of internal street 	<ul style="list-style-type: none"> ▪ Upgrade internal street 	<ul style="list-style-type: none"> ▪ Internal street culvert one street
5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing
<ul style="list-style-type: none"> ▪ Plus or minus 100 RDP houses 	<ul style="list-style-type: none"> ▪ 14 RDP houses 	<ul style="list-style-type: none"> ▪ Plus or minus 150 RDP houses 	<ul style="list-style-type: none"> ▪ Plus or minus 100 RDP
6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management
<ul style="list-style-type: none"> ▪ Waste minimization project 	<ul style="list-style-type: none"> ▪ Waste minimization 	<ul style="list-style-type: none"> ▪ No space at Morutji primary ▪ Find another space 	<ul style="list-style-type: none"> ▪ Majeke waste minimization project
7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities
<ul style="list-style-type: none"> ▪ Sports facilities for soccer, netball, volleyball & tennis court 	<ul style="list-style-type: none"> ▪ Serious challenge of sports field, volley, netball & soccer 	<ul style="list-style-type: none"> ▪ Volley ,soccer & netball grounds 	<ul style="list-style-type: none"> ▪ Soccer fields ▪ Netball court ▪ Volleyball court ▪ Tennis court
8. Health Facilities	8. Health Facilities	8. Health Facilities	8. Health Facilities
	<ul style="list-style-type: none"> ▪ Health centre to reduce distance for old age 	<ul style="list-style-type: none"> ▪ Shortage of staff 	<ul style="list-style-type: none"> ▪ Shortage of staff long queue
9. Educational Facilities	9. Educational Facilities	9. Educational Facilities	9. Educational Facilities

MADUMANE	KHEOPENG	MORUTJI	MOHLAKONG
		<ul style="list-style-type: none"> Shortage of classrooms Other classrooms need renovation 	NILL
10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects
<ul style="list-style-type: none"> Reviving poultry farm Brick making 	<ul style="list-style-type: none"> Poultry project 	<ul style="list-style-type: none"> Disability and old age home project 	<ul style="list-style-type: none"> Disabled project Old age home
11. Other:	11. Other:	11. Other:	11. Other:
<ul style="list-style-type: none"> Community hall and library for Relela cluste 	<ul style="list-style-type: none"> Community hall and library for a cluster 	<ul style="list-style-type: none"> Community hall Cinema Library for a cluster 	<ul style="list-style-type: none"> Community hall and library for cluster Cinema

Ward no: 07 (CONT...)

MOTHOMENG	BOTLUDI	MORWATSHEHLA	MATARAPANE
1.Basic Service - Water	1.Basic Service - Water	1.Basic Service - Water	1.Basic Service -Water
<ul style="list-style-type: none"> Reservoir dam Repairing boreholes 	<ul style="list-style-type: none"> Shokane section extension pipe New booster pipe New pipe Matladi section 	<ul style="list-style-type: none"> Mokhethe section bore hole, extension of pipes 	<ul style="list-style-type: none"> Bore-holes (2) total no delivery services
2.Basic Service - Sanitation	1.Basic Service - Sanitation	1.Basic Service - Sanitation	1.Basic Service – Sanitation
<ul style="list-style-type: none"> 100 VIP's needed 	<ul style="list-style-type: none"> 448 VIP's needed 	<ul style="list-style-type: none"> 100 VIP's needed 	<ul style="list-style-type: none"> 5 VIP's needed
3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity
<ul style="list-style-type: none"> Plus minus 200 households extension 	<ul style="list-style-type: none"> Plus minus 125 households other sections need main line 	<ul style="list-style-type: none"> Extension plus minus 150 houyeholds 	<ul style="list-style-type: none"> 13 households extension
4. Basic Service – Roads, Stormwater &Transport	4. Basic Service – Roads, Stormwater &Transport	4. Basic Service – Roads, Stormwater &Transport	4. Basic Service – Roads, Stormwater &Transport
<ul style="list-style-type: none"> Internal street Morutji to Khesokolwe road tarring 	<ul style="list-style-type: none"> Morutji to Khesokolwe road 	<ul style="list-style-type: none"> Upgrading internal streets, Morutji to Khesokolwe road Morwasehla to Mahowa 	<ul style="list-style-type: none"> Internal streets Main roads Storm water pipe
5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing
<ul style="list-style-type: none"> Plus minus 100 households 	<ul style="list-style-type: none"> Plus minus 200 households 10 households emergency One(1) cracked need repair 	<ul style="list-style-type: none"> Plus minus 70 households 	<ul style="list-style-type: none"> 16 households 1 household emergency

MOTHOMENG	BOTLUDI	MORWATSHEHLA	MATARAPANE
6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management
<ul style="list-style-type: none"> ▪ Waste Management Public awareness ▪ Need waste management service 	<ul style="list-style-type: none"> ▪ Waste Management Public awareness ▪ Need waste management service 	<ul style="list-style-type: none"> ▪ Waste Management Public awareness ▪ Need waste management service 	<ul style="list-style-type: none"> ▪ Waste Management Public awareness ▪ Need waste management service
7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities
<ul style="list-style-type: none"> ▪ Tennis court ▪ Volleyball court ▪ Netball court 	<ul style="list-style-type: none"> ▪ Soccer field ▪ Tennis court ▪ Volleyball court ▪ Netball court 	<ul style="list-style-type: none"> ▪ Volleyball court ▪ Netball court 	<ul style="list-style-type: none"> ▪ NO SPACE
8. Health Facilities	8. Health Facilities	8. Health Facilities	8. Health Facilities
<ul style="list-style-type: none"> ▪ Health centre(mobile clinic to reduce distance) 	<ul style="list-style-type: none"> ▪ Health centre(mobile clinic to reduce distance) 	<ul style="list-style-type: none"> ▪ Health centre(mobile clinic to reduce distance) 	<ul style="list-style-type: none"> ▪ Health centre(mobile clinic to reduce distance)
9. Educational Facilities	9. Educational Facilities	9. Educational Facilities	9. Educational Facilities
NILL	<ul style="list-style-type: none"> ▪ One more block with a library facility 	<ul style="list-style-type: none"> ▪ Pre-school block ▪ Pre-school facilities 	NO SPACE
10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects
<ul style="list-style-type: none"> ▪ Reviving poultry project ▪ Old age home 	<ul style="list-style-type: none"> ▪ Poultry project ▪ Sewing project ▪ Dropping centre 	<ul style="list-style-type: none"> ▪ Providing poultry project 	<ul style="list-style-type: none"> ▪ Poultry project ▪ Old age home ▪ Dropping centre
11. Other:	11. Other:	11. Other:	11. Other:
<ul style="list-style-type: none"> ▪ Relela cluster library and community hall 	<ul style="list-style-type: none"> ▪ Relela cluster library and community hall 	<ul style="list-style-type: none"> ▪ Relela cluster library and community hall 	<ul style="list-style-type: none"> ▪ Relela cluster library and community hall

Ward no: 08

Name of ward councillor: Nkuna S.J

SEMARELA	JOKONG	RELELA	SETHONG
1.Basic Service - Water	1.Basic Service - Water	1.Basic Service - Water	1.Basic Service –Water
<ul style="list-style-type: none"> ▪ Extend stand pipes 	<ul style="list-style-type: none"> ▪ Exchange mono pipes into electrical pump ▪ Reservoir, RDP stand pipes 	<ul style="list-style-type: none"> ▪ Reservoir ▪ Fix boreholes ▪ RDP stand pipes ▪ Water tankers 	<ul style="list-style-type: none"> ▪ Water tankers ▪ RDP stand pipes ▪ 3 new boreholes
2.Basic Service - Sanitation	1.Basic Service - Sanitation	1.Basic Service - Sanitation	1.Basic Service – Sanitation
<ul style="list-style-type: none"> ▪ Construction of VIP's 	<ul style="list-style-type: none"> ▪ covered 	<ul style="list-style-type: none"> ▪ Construction of t VIP's 	<ul style="list-style-type: none"> ▪ Construction of t VIP's

SEMARELA	JOKONG	RELELA	SETHONG
3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity
<ul style="list-style-type: none"> ▪ Extension of post connection 	<ul style="list-style-type: none"> ▪ Transform extension 	<ul style="list-style-type: none"> ▪ Extension(Manareng) ▪ Streets light (Taxi rank, Thusong, Jealous down, Sethong apostolic church) 	<ul style="list-style-type: none"> ▪ Post connection and extension
4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport
<ul style="list-style-type: none"> ▪ Construction of lower bridge ▪ Access roads 	<ul style="list-style-type: none"> ▪ Construction of lower bridge ▪ Access roads 	<ul style="list-style-type: none"> ▪ Speed humps; Relela taxi rank & Relela thusong 	<ul style="list-style-type: none"> ▪ Speed humps; Sethong primary school & mopani tavern
5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing
<ul style="list-style-type: none"> ▪ Construction of RDP houses 	<ul style="list-style-type: none"> ▪ Construction of RDP houses 	<ul style="list-style-type: none"> ▪ Construction of RDP houses 	<ul style="list-style-type: none"> ▪ Construction of RDP houses
6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management
<ul style="list-style-type: none"> ▪ Semarela high school 	<ul style="list-style-type: none"> ▪ Sefolwe primary 	<ul style="list-style-type: none"> ▪ covered 	<ul style="list-style-type: none"> ▪ Sethong primary
7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities
<ul style="list-style-type: none"> ▪ Re-gravelling of sports facility ▪ Community hall 	<ul style="list-style-type: none"> ▪ Re-graveling of sports ground ▪ Community hall 	<ul style="list-style-type: none"> ▪ Re-graveling of sports ground ▪ Community hall 	<ul style="list-style-type: none"> ▪ Re-graveling of sports ground ▪ Community hall
8. Health Facilities	8. Health Facilities	8. Health Facilities	8. Health Facilities
<ul style="list-style-type: none"> ▪ Mobile clinic needed ▪ Availability of ambulance 	<ul style="list-style-type: none"> ▪ Mobile clinic needed ▪ Availability of ambulance 	<ul style="list-style-type: none"> ▪ Health centre needed ▪ Availability of ambulance 	<ul style="list-style-type: none"> ▪ Clinic needed ▪ Availability of ambulance
9. Educational Facilities	9. Educational Facilities	9. Educational Facilities	9. Educational Facilities
<ul style="list-style-type: none"> ▪ Primary is needed 	<ul style="list-style-type: none"> ▪ Crèche needed 	<ul style="list-style-type: none"> ▪ Library needed crèche 	<ul style="list-style-type: none"> ▪ Disability school needed
10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects
<ul style="list-style-type: none"> • Home based care • Recycling project • Substance abuse 	<ul style="list-style-type: none"> • Sisal project • Art craft • Beads project 	<ul style="list-style-type: none"> • covered 	<ul style="list-style-type: none"> • Sethong primary
11. Other:	11. Other:	11. Other:	11. Other:
<ul style="list-style-type: none"> ▪ Pay point 	<ul style="list-style-type: none"> ▪ Pay point 	<ul style="list-style-type: none"> ▪ Pay point 	<ul style="list-style-type: none"> ▪ Pay point

Ward no: 08 (Cont...)

MPHATASEDIBA	MMASEBUTSA	SETHEENI	RAMPHELO
1. Basic Service - Water	1. Basic Service - Water	1. Basic Service - Water	1. Basic Service –Water

MPHATASEDIBA	MMASEBUTSA	SETHEENI	RAMPHELO
<ul style="list-style-type: none"> ▪ Borehole needed ▪ RDP standard pipes ▪ Construction of a Reservoir 	<ul style="list-style-type: none"> ▪ Borehole needed ▪ RDP standard pipes 	<ul style="list-style-type: none"> ▪ Exchange mono pump to electrical pump ▪ RDP standard pipes ▪ Water tankers needed 	<ul style="list-style-type: none"> ▪ Construction of a reservoir ▪ RDP standard pipes ▪ Water tankers needed
2. Basic Service - Sanitation	1. Basic Service - Sanitation	1. Basic Service - Sanitation	1. Basic Service – Sanitation
<ul style="list-style-type: none"> ▪ Covered 	<ul style="list-style-type: none"> ▪ Covered 	<ul style="list-style-type: none"> ▪ Covered 	<ul style="list-style-type: none"> ▪ Covered
3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity
<ul style="list-style-type: none"> ▪ Extensions to new households 	<ul style="list-style-type: none"> ▪ Covered Extensions 	<ul style="list-style-type: none"> ▪ Extensions only 	<ul style="list-style-type: none"> ▪ Extension only
4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport
<ul style="list-style-type: none"> ▪ Construction of lower bridge ▪ Access roads 	<ul style="list-style-type: none"> ▪ Construction of lower bridge ▪ Regraveling of roads 	<ul style="list-style-type: none"> ▪ Construction of lower bridge ▪ Regraveling of roads 	<ul style="list-style-type: none"> ▪ Regravelling of roads ▪ Relela bus stop via Ramphele to Semarela Reservoir
5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing
<ul style="list-style-type: none"> ▪ Construction of RDP houses 	<ul style="list-style-type: none"> ▪ Construction of RDP houses 	<ul style="list-style-type: none"> ▪ Construction of RDP houses 	<ul style="list-style-type: none"> ▪ Construction of RDP houses
6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management
<ul style="list-style-type: none"> ▪ Kagisano pre-school 	<ul style="list-style-type: none"> ▪ Mmasebutsa play ground 	<ul style="list-style-type: none"> ▪ Kagisano pre-school 	<ul style="list-style-type: none"> ▪ Kagisano pre-school
7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities
<ul style="list-style-type: none"> ▪ Re-gravelling of sports ground 	<ul style="list-style-type: none"> ▪ Re-graveling of sports ground 	<ul style="list-style-type: none"> ▪ Re-graveling of sports ground 	<ul style="list-style-type: none"> ▪ Re-graveling of sports ground
8. Health Facilities	8. Health Facilities	8. Health Facilities	8. Health Facilities
<ul style="list-style-type: none"> ▪ Mobile clinic needed 	<ul style="list-style-type: none"> ▪ Mobile clinic needed 	<ul style="list-style-type: none"> ▪ Health centre needed 	<ul style="list-style-type: none"> ▪ Clinic needed
9. Educational Facilities	9. Educational Facilities	9. Educational Facilities	9. Educational Facilities
<ul style="list-style-type: none"> ▪ Lower Primary is needed 	<ul style="list-style-type: none"> ▪ Pre-School needed 	<ul style="list-style-type: none"> ▪ Lower primary needed crèche 	<ul style="list-style-type: none"> ▪ Lower Primary school needed
10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects
<ul style="list-style-type: none"> • Home based care • Agricultural project • Recycling project • Substance abuse 	<ul style="list-style-type: none"> • Sisal project • Art craft • Beads project 	<ul style="list-style-type: none"> • Recycling projects • Substance abuse projects 	<ul style="list-style-type: none"> • Bakery

Ward no: 09

Name of ward councillor: Maloko M.L

MOPYE	MOKABA	MOLEKETLA	SEBABANE
1.Basic Service - Water	1.Basic Service - Water	1.Basic Service - Water	1.Basic Service –Water
<ul style="list-style-type: none"> ▪ Households water & RDP standard street stand pipes (bulk supply) ▪ Supply of boreholes 	<ul style="list-style-type: none"> ▪ Households water & RDP standard street stand pipes (bulk supply) ▪ Supply of boreholes 	<ul style="list-style-type: none"> ▪ Households water & RDP standard street stand pipes (bulk supply) ▪ Supply of boreholes 	<ul style="list-style-type: none"> ▪ Households water & RDP standard street stand pipes (bulk supply) ▪ Supply of boreholes
2.Basic Service - Sanitation	1.Basic Service - Sanitation	1.Basic Service - Sanitation	1.Basic Service – Sanitation
<ul style="list-style-type: none"> ▪ Construction of vip toilets 	<ul style="list-style-type: none"> ▪ Construction of vip toilets 	<ul style="list-style-type: none"> ▪ Construction of vip toilets 	<ul style="list-style-type: none"> ▪ Construction of vip toilets
3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity
<ul style="list-style-type: none"> ▪ Households electrification(extension) ▪ Street lights at Pay - point 	<ul style="list-style-type: none"> ▪ Households electrification(extension) ▪ Street lights at Pay - point 	<ul style="list-style-type: none"> ▪ Households electrification(extension) ▪ Street lights at Pay - point 	<ul style="list-style-type: none"> ▪ Households electrification(extension) ▪ Street lights at Pay - point
4. Basic Service – Roads, Stormwater &Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport
<ul style="list-style-type: none"> ▪ Regravelling of streets from Eskom to Mopye ▪ Access roads from Kgweggwe to Mopye 	<ul style="list-style-type: none"> ▪ Regravelling of road from Matipane to Mabyipilong 	<ul style="list-style-type: none"> ▪ construction of bridge ▪ tarred road 	
5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing
<ul style="list-style-type: none"> ▪ Need for RDP houses 	<ul style="list-style-type: none"> ▪ Need for RDP houses 	<ul style="list-style-type: none"> ▪ Complete unfinished RDP houses 	<ul style="list-style-type: none"> ▪ Need for RDP houses
6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management
<ul style="list-style-type: none"> ▪ Need for waste management services 	<ul style="list-style-type: none"> ▪ Need for waste management services 	<ul style="list-style-type: none"> ▪ Need for waste management services 	<ul style="list-style-type: none"> ▪ Need for waste management services
7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities
<ul style="list-style-type: none"> ▪ Construction/grading of sports ground 	<ul style="list-style-type: none"> ▪ Construction/grading of sports ground 	<ul style="list-style-type: none"> ▪ Construction/grading of sports ground 	<ul style="list-style-type: none"> ▪ Construction/grading of sports ground

Ward no: 09 (Cont...)

SETHONI	THAKO	MABYEPILONG	KGWEGGWE
1.Basic Service - Water	1.Basic Service - Water	1.Basic Service - Water	1.Basic Service –Water
<ul style="list-style-type: none"> ▪ Households water & RDP standard street stand pipes(bulk supply) 	<ul style="list-style-type: none"> ▪ Construction of reservoir ▪ Supply of borehole to clinic 	<ul style="list-style-type: none"> ▪ Households water & RDP standard street stand pipes(bulk supply) 	<ul style="list-style-type: none"> ▪ Households water & RDP standard street stand pipes(bulk supply)
2.Basic Service - Sanitation	1.Basic Service - Sanitation	1.Basic Service - Sanitation	1.Basic Service – Sanitation

<ul style="list-style-type: none"> Construction of vip toilets 	<ul style="list-style-type: none"> Construction of vip toilets 	<ul style="list-style-type: none"> Construction of vip toilets 	<ul style="list-style-type: none"> Construction of vip toilets
3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity
<ul style="list-style-type: none"> Need for household electrification (extensions) Street lights at Pay - point 	<ul style="list-style-type: none"> Need for household electrification (extensions) Street lights at Pay - point 	<ul style="list-style-type: none"> Need for household electrification (extensions) Street lights at Pay - point 	<ul style="list-style-type: none"> Need for household electrification (extensions) Need for household electrification Street lights at Pay - point
4. Basic Service – Roads, Stormwater &Transport	4. Basic Service – Roads, Stormwater &Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport
<ul style="list-style-type: none"> Need for grading of internal streets 	<ul style="list-style-type: none"> Construction of bridge Need for grading of internal streets 	<ul style="list-style-type: none"> Need for grading of internal streets 	<ul style="list-style-type: none"> Tarred road Need for grading of internal streets
5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing
<ul style="list-style-type: none"> Need for RDP Houses 	<ul style="list-style-type: none"> Need for RDP Houses 	<ul style="list-style-type: none"> Need for RDP Houses 	<ul style="list-style-type: none"> Unfinished RDP houses Need for RDP Houses
6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management
<ul style="list-style-type: none"> Need for waste management services 	Need for waste management services	Need for waste management services	Need for waste management services
7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities
<ul style="list-style-type: none"> Construction/grading of sports ground 	<ul style="list-style-type: none"> Construction/grading of sports ground 	<ul style="list-style-type: none"> Construction/grading of sports ground 	<ul style="list-style-type: none"> Construction/grading of sports ground
9. Educational Facilities	9. Educational Facilities	9. Educational Facilities	9. Educational Facilities
			<ul style="list-style-type: none"> Construction of a pre-school

Ward no: 09 (Cont...)

SEFOLWE	
1. Basic Service - Water	7. Sport & Recreation Facilities
<ul style="list-style-type: none"> Households water & RDP standard street stand pipes(bulk supply) 	<ul style="list-style-type: none"> Grading of sports facilities.
2. Basic Service - Sanitation	8. Health Facilities
<ul style="list-style-type: none"> Construction of VIP's needed 	<ul style="list-style-type: none"> Mobile clinic needed Availability of ambulance
3. Basic Service – Electricity	9. Educational Facilities
<ul style="list-style-type: none"> Extension of post connection 	<ul style="list-style-type: none"> Primary is needed

▪ Street lights at Pay - point	▪ Street lights at Pay - point
4. Basic Service – Roads, Stormwater &Transport	10. Job Creation Projects
▪ Need for grading of internal streets	• Need for job creation projects
5. Basic Service – Land & Housing	11. Other:
▪ Construction of RDP houses needed	▪ Pay point
6. Basic Service – Waste Management	
▪ Need for waste management services	

Ward no: 10

Name of ward councillor: Maunatlala R.S

MOTUPA	KUBJANA	MARIRONE
1.Basic Service - Water	1.Basic Service - Water	1.Basic Service - Water
<ul style="list-style-type: none"> ▪ Servicing of damaged borehole ▪ Electrification of a borehole ▪ Testing of 2004 pipes projects ▪ Provision of boreholes 	<ul style="list-style-type: none"> ▪ Servicing of damaged borehole ▪ Construction of a reservoir ▪ Testing of 2004 pipes projects ▪ Electrification of boreholes 	<ul style="list-style-type: none"> ▪ RDP standard street stand pipes ▪ Boreholes needed ▪ Testing of 2004 pipes projects ▪ Provision of boreholes
2.Basic Service - Sanitation	1.Basic Service - Sanitation	1.Basic Service - Sanitation
<ul style="list-style-type: none"> ▪ Construction of Toilets 	<ul style="list-style-type: none"> ▪ Construction of Toilets 	<ul style="list-style-type: none"> ▪ Construction of Toilets
3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity
<ul style="list-style-type: none"> ▪ Household Electrification (Extensions) ▪ Street lights 	<ul style="list-style-type: none"> ▪ Household Electrification (Extensions) ▪ Street lights 	<ul style="list-style-type: none"> ▪ Household Electrification (Extensions) ▪ Street lights
4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater &Transport	4. Basic Service – Roads, Stormwater & Transport
<ul style="list-style-type: none"> ▪ Construction of a bridge to graveyard ▪ Grading of internal streets ▪ Speed humps 	<ul style="list-style-type: none"> ▪ Grading of internal streets ▪ Speed humps 	<ul style="list-style-type: none"> ▪ Tarred road ▪ Grading of internal streets
5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing
<ul style="list-style-type: none"> ▪ Need for RDP houses 	<ul style="list-style-type: none"> ▪ Land claim opposite to Kubjana village ▪ Need for RDP houses 	<ul style="list-style-type: none"> ▪ Need for RDP houses

MOTUPA	KUBJANA	MARIRONE
6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management
<ul style="list-style-type: none"> ▪ Need waste management service 	<ul style="list-style-type: none"> ▪ Need waste management service 	<ul style="list-style-type: none"> ▪ Need waste management service
7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities
<ul style="list-style-type: none"> ▪ Regular grading of sports ground 	<ul style="list-style-type: none"> ▪ Sports ground and regular grading 	<ul style="list-style-type: none"> ▪ Grading of sports ground
8. Educational Facilities	9. Educational Facilities	9. Educational Facilities
<ul style="list-style-type: none"> ▪ Library 	<ul style="list-style-type: none"> ▪ Library 	<ul style="list-style-type: none"> ▪ Library
9. Other:	11. Other:	11. Other:
<ul style="list-style-type: none"> ▪ Fencing of grave yard & cleaning ▪ Construction of Community Hall 	<ul style="list-style-type: none"> ▪ Fencing of grave yard & cleaning 	<ul style="list-style-type: none"> ▪ Fencing of grave yard & cleaning

Ward no: 11

Name of ward councillor: Mahasha P.E

MAPITLULA	BOKHUTA	LEOKWE	LERETJENG
1.Basic Service - Water	1.Basic Service - Water	1.Basic Service - Water	1.Basic Service –Water
<ul style="list-style-type: none"> ▪ Bulk Water Supply ▪ 2 Boreholes 	<ul style="list-style-type: none"> ▪ Bulk Water Supply ▪ 3 Boreholes 	<ul style="list-style-type: none"> ▪ Bulk Water Supply ▪ 2 Boreholes 	<ul style="list-style-type: none"> ▪ Bulk Water Supply ▪ 2 Boreholes
2.Basic Service - Sanitation	1.Basic Service - Sanitation	1.Basic Service - Sanitation	1.Basic Service – Sanitation
<ul style="list-style-type: none"> ▪ 200 RDP toilets 	<ul style="list-style-type: none"> ▪ 200 RDP toilets 	<ul style="list-style-type: none"> ▪ 100 RDP toilets 	<ul style="list-style-type: none"> ▪ 200 RDP toilets
3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity
<ul style="list-style-type: none"> ▪ Apollo lights 	<ul style="list-style-type: none"> ▪ Apollo lights 	<ul style="list-style-type: none"> ▪ Apollo lights 	<ul style="list-style-type: none"> ▪ Apollo lights
4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater &Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport
<ul style="list-style-type: none"> ▪ Thapane-Morutji tar road 	<ul style="list-style-type: none"> ▪ Thapane-Morutji tar road 	<ul style="list-style-type: none"> ▪ Thapane-Morutji tar road 	<ul style="list-style-type: none"> ▪ Thapane-Morutji tar road
5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing
<ul style="list-style-type: none"> ▪ 200 RDP houses needed 	<ul style="list-style-type: none"> ▪ 200 RDP houses needed 	<ul style="list-style-type: none"> ▪ 100 RDP houses needed 	<ul style="list-style-type: none"> 200 RDP houses needed
6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management
<ul style="list-style-type: none"> ▪ Need waste management service 	<ul style="list-style-type: none"> ▪ Need waste management service 	<ul style="list-style-type: none"> ▪ Need waste management service 	<ul style="list-style-type: none"> ▪ Need waste management service
7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities
<ul style="list-style-type: none"> ▪ Grading of sport grounds 	<ul style="list-style-type: none"> ▪ Grading of sport grounds 	<ul style="list-style-type: none"> ▪ Grading of sport grounds 	<ul style="list-style-type: none"> ▪ Construction of a stadium
8. Health Facilities	8. Health Facilities	8. Health Facilities	8. Health Facilities
			<ul style="list-style-type: none"> ▪ Construction of Clinic

MAPITLULA	BOKHUTA	LEOKWE	LERETJENG
9. Educational Facilities	9. Educational Facilities	9. Educational Facilities	9. Educational Facilities
<ul style="list-style-type: none"> ▪ High school at Babanana ▪ Primary school at Bokhuta 	<ul style="list-style-type: none"> ▪ High school at Babanana ▪ Primary school at Bokhuta 	<ul style="list-style-type: none"> ▪ High school at Babanana ▪ Primary school at Bokhuta 	<ul style="list-style-type: none"> ▪ High school at Babanana ▪ Primary school at Bokhuta
10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects
<ul style="list-style-type: none"> ▪ Poultry farm & brick yard 	<ul style="list-style-type: none"> ▪ Poultry farm & brick yard 	<ul style="list-style-type: none"> ▪ Poultry farm & brick yard 	<ul style="list-style-type: none"> ▪ Poultry farm & brick yard

Ward no: 12

Name of ward councillor: Ngobeni G.S

N'WAMITWA/ FOFOZA	NWAJAHENI	RWANDA	LWANDLAMINI
1.Basic Service - Water	1.Basic Service - Water	1.Basic Service - Water	1.Basic Service –Water
<ul style="list-style-type: none"> ▪ 1 Borehole at Shongani village and water reticulation 	<ul style="list-style-type: none"> ▪ 2 boreholes ▪ Reticulation at N'wajaheni 	<ul style="list-style-type: none"> ▪ 1 borehole ▪ Water tanker delivery 	<ul style="list-style-type: none"> ▪ 1 borehole needed at Lwandlamuni
2.Basic Service - Sanitation	1.Basic Service - Sanitation	1.Basic Service - Sanitation	1.Basic Service – Sanitation
<ul style="list-style-type: none"> ▪ 783 vip toilets needed 	<ul style="list-style-type: none"> ▪ 894 vip toilets needed 	<ul style="list-style-type: none"> ▪ 560 vip toilets needed 	<ul style="list-style-type: none"> ▪ 361 vip toilets needed
3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity
<ul style="list-style-type: none"> ▪ All households electrified 	<ul style="list-style-type: none"> ▪ 403 households not electrified 	<ul style="list-style-type: none"> ▪ 894 households not electrified 	<ul style="list-style-type: none"> ▪ 419 households not electrified
4. Basic Service – Roads, Stormwater &Transport	4. Basic Service – Roads, Stormwater &Transport	4. Basic Service – Roads, Stormwater &Transport	4. Basic Service – Roads, Stormwater &Transport
<ul style="list-style-type: none"> ▪ Internal street regular grading 	<ul style="list-style-type: none"> ▪ Internal street 	<ul style="list-style-type: none"> ▪ Internal street grading 	<ul style="list-style-type: none"> ▪ Internal street grading ▪ Demarcation rural site
5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing
<ul style="list-style-type: none"> ▪ 684 RDP needed ▪ Demarcation rural site at Shongani village. 	<ul style="list-style-type: none"> ▪ 889 RDP needed 	<ul style="list-style-type: none"> ▪ 720 RDP needed 	<ul style="list-style-type: none"> ▪ 380 RDP needed
6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management
<ul style="list-style-type: none"> ▪ Waste mgt (Shongani School) 	<ul style="list-style-type: none"> ▪ Waste mgt (Nhlengeleti School) 	<ul style="list-style-type: none"> ▪ Waste mgt (Nwajaheni School) 	<ul style="list-style-type: none"> ▪ Waste mgt (Lwandlamuni School)
7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities
<ul style="list-style-type: none"> ▪ Sports field (Shongani village) 	<ul style="list-style-type: none"> ▪ Sports field (Nwajaheni village) 	<ul style="list-style-type: none"> ▪ Sports field (Rwanda Village)\ ▪ Community Hall 	<ul style="list-style-type: none"> ▪ Sports field
8. Health Facilities	8. Health Facilities	8. Health Facilities	8. Health Facilities

▪ Clinic	▪ Clinic	▪ Clinic at Rwanda	▪ Visiting point
9. Educational Facilities	9. Educational Facilities	9. Educational Facilities	9. Educational Facilities
▪ Primary school (Shongani village)	▪ Creche	▪ Primary School ▪ Creche	▪ Primary School (Urgent)
11. Other:	11. Other:	11. Other:	11. Other:
▪ Shopping centre at Nwamitwa Head Kraal			▪ Bridge t Lwandlamuni School

Ward no: 12 (Cont...)

MBHEKWANA	
1. Basic Service - Water	6. Basic Service – Waste Management
▪ 3 Borehole available	▪ Waste mgt (Mbhekwana and Mpenyisi School)
2. Basic Service - Sanitation	7. Sport & Recreation Facilities
▪ 502 VIP Toilet	▪ Recreational facilities needed
3. Basic Service – Electricity	8. Health Facilities
▪ 628households connection	▪ Construction of a clinic
4. Basic Service – Roads, Stormwater &Transport	9. Educational Facilities
▪ Grading of internal street	▪ Construction of a creche
5. Basic Service – Land & Housing	10. Job Creation Project
▪ 570 RDP Houses	▪ Need for job creation

Ward no: 13

Name of ward councillor: Mkhari N.B

MANDLAKAZI	RIVERSIDE	MIELIEKLOOF	TARENTAL
1.Basic Service - Water	1.Basic Service - Water	1.Basic Service - Water	1.Basic Service –Water
<ul style="list-style-type: none"> ▪ Reservoir ▪ Households connections ▪ Connection of borehole electricity 		<ul style="list-style-type: none"> ▪ Household connection ▪ Revamping of boreholes ▪ Reservoir 	<ul style="list-style-type: none"> ▪ Household connection ▪ Revamping of boreholes ▪ Reservoir
2.Basic Service - Sanitation	1.Basic Service - Sanitation	1.Basic Service - Sanitation	1.Basic Service – Sanitation
<ul style="list-style-type: none"> ▪ VIP's needed 	<ul style="list-style-type: none"> ▪ VIP's needed 	<ul style="list-style-type: none"> ▪ VIP's needed 	<ul style="list-style-type: none"> ▪ VIP's needed
3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity
<ul style="list-style-type: none"> ▪ Household connection (Extensions) ▪ Apollo Lights 		<ul style="list-style-type: none"> ▪ Apollo Lights 	<ul style="list-style-type: none"> ▪ Apollo Lights
4. Basic Service – Roads, Stormwater &Transport	4. Basic Service – Roads, Stormwater &Transport	4. Basic Service – Roads, Stormwater &Transport	4. Basic Service – Roads, Stormwater &Transport
<ul style="list-style-type: none"> ▪ Re – Shaping of Streets and main road ▪ Tarred road (D3248) 		<ul style="list-style-type: none"> ▪ Reshaping of Streets 	<ul style="list-style-type: none"> ▪ Reshaping of Streets
5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing
<ul style="list-style-type: none"> ▪ RDP Houses needed 		<ul style="list-style-type: none"> ▪ RDP Houses needed 	<ul style="list-style-type: none"> ▪ RDP Houses needed
6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management
<ul style="list-style-type: none"> ▪ Need waste management service 			
7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities
<ul style="list-style-type: none"> ▪ Community Hall ▪ Stadium with (Soccer, Tennis, Rugby, Netball & Cricket) ▪ Small swimming pool ▪ Small park 	<ul style="list-style-type: none"> ▪ Sports grounds (e.g. Soccer) 	<ul style="list-style-type: none"> ▪ Stadium with (Soccer, Tennis, Rugby, Netball) 	<ul style="list-style-type: none"> ▪ Stadium with (Soccer, Tennis, Rugby, Netball & Cricket)
8. Health Facilities	8. Health Facilities	8. Health Facilities	8. Health Facilities
<ul style="list-style-type: none"> ▪ Clinic 	<ul style="list-style-type: none"> ▪ Visiting point 	<ul style="list-style-type: none"> ▪ Visiting point 	<ul style="list-style-type: none"> ▪ Visiting point
9. Educational Facilities	9. Educational Facilities	9. Educational Facilities	9. Educational Facilities
<ul style="list-style-type: none"> ▪ Building new block at Tsakani Primary School 			<ul style="list-style-type: none"> ▪ Building of New Primary School
10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects
<ul style="list-style-type: none"> ▪ Stadium with Soccer, Tennis, Rugby and Netball) 	<ul style="list-style-type: none"> ▪ Farming Projects (e.g. Citrus) 	<ul style="list-style-type: none"> ▪ Farming Projects (e.g. Chicken) 	<ul style="list-style-type: none"> ▪ Farming projects (e.g. Chicken)
11. Other:	11. Other:	11. Other:	11. Other:

MANDLAKAZI	RIVERSIDE	MIELIEKLOOF	TARENTAL
▪ Feed lot (Where cattle's will be sold)			

Ward no: 14

Name of ward councillor: Mkhabele P.J

AUALAAN	MAGOEBAKLOOF	POLITSI	WESTFALIA
1.Basic Service - Water	1.Basic Service - Water	1.Basic Service - Water	1.Basic Service –Water
		▪ Standard street and hand pipes (bulk supply)	
2.Basic Service - Sanitation	1.Basic Service - Sanitation	1.Basic Service - Sanitation	1.Basic Service – Sanitation
	▪ Water and sanitation ▪ Construction of toilets	▪ Construction of toilets	
3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity
	▪ Households electrification ▪ Streets lights	▪ Streets lights	
4. Basic Service – Roads, Stormwater &Transport	4. Basic Service – Roads, Stormwater &Transport	4. Basic Service – Roads, Stormwater &Transport	4. Basic Service – Roads, Stormwater &Transport
▪ Maintenance of tarred roads	▪ Construction of gravel road and bridge leading to the households	▪ Road maintenance & access roads to the households	
5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing
	▪ 100 RDP houses	▪ Agri-village houses	
6. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities
	▪ Recreation of recreational facilities	Recreation of recreational facilities	
8. Health Facilities	8. Health Facilities	8. Health Facilities	8. Health Facilities
	▪ Construction of a clinic	Construction of a clinic	
9. Educational Facilities	9. Educational Facilities	9. Educational Facilities	9. Educational Facilities
	▪ Construction of a pre-school	Construction of a pre-school	
10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects
	▪ Dwa and road construction	▪ Skills development ▪ Dwa and road construction	
11. Other:	11. Other:	11. Other:	11. Other:
		▪ Nursing intake	

Ward no: 14 (Cont...)

MARIBTHEMA	AQUAPARK
1. Basic Service - Water	1. Basic Service - Water
▪ Need for water reticulation	
2. Basic Service - Sanitation	2. Basic Service - Sanitation
▪ Construction of toilets	
3. Basic Service – Electricity	3. Basic Service – Electricity
▪ 500 households electrification ▪ Street lights	
4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport
▪ Maintenance	
5. Basic Service – Land & Housing	5. Basic Service – Land & Housing
▪ 500 RDP houses	▪ Affordable houses
6. Sport & Recreation Facilities	7. Sport & Recreation Facilities
▪ Construction of sports and recreational centre	▪ Fencing of Aqua park
8. Health Facilities	8. Health Facilities
▪ Construction of a clinic	
9. Educational Facilities	9. Educational Facilities
▪ Pre-school (construction)	
10. Job Creation Projects	10. Job Creation Projects
▪ Road construction ▪ Dam construction	▪ Department of water affairs
11. Other:	11. Other:
▪ Nursing intake	▪ Nursing intake

Ward no: 15

Name of ward councillor: McGaffin R.

FLORA PARK	ARBORPARK	MEDIPARK	CBD
1. Basic Service - Water	1. Basic Service - Water	1. Basic Service - Water	1. Basic Service –Water
▪ Water purification to double to 8 ml per day	▪ Water purification to double to 8 ml per day ▪ Upgrade of Hoerskool Ben Voster Reservoir	▪ Water purification to double to 8 ml per day	▪ Water purification to double to 8 ml per day ▪ Letaba River mile project
2. Basic Service - Sanitation	1. Basic Service - Sanitation	1. Basic Service - Sanitation	1. Basic Service – Sanitation

FLORA PARK	ARBORPARK	MEDIPARK	CBD
<ul style="list-style-type: none"> Covered 	<ul style="list-style-type: none"> Covered 	<ul style="list-style-type: none"> Upgrade of Main Sewer outfall in Town 	<ul style="list-style-type: none"> Covered
3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity
<ul style="list-style-type: none"> Continuing of the upgrading of the new Electrical Sub – Station, Switchgear and Cabling development of Tzaneen (Priority) Upgrade of Electricity network Metered Electricity 	<ul style="list-style-type: none"> Continuing of the upgrading of the new Electrical Sub – Station, Switchgear and Cabling development of Tzaneen (Priority) Upgrade of Electricity network 	<ul style="list-style-type: none"> Continuing of the upgrading of the new Electrical Sub – Station, Switchgear and Cabling development of Tzaneen (Priority) Upgrade of Electricity network 	<ul style="list-style-type: none"> Continuing of the upgrading of the new Electrical Sub – Station, Switchgear and Cabling development of Tzaneen (Priority) Upgrade of Electricity network
4. Basic Service – Roads, Stormwater &Transport	4. Basic Service – Roads, Stormwater &Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater &Transport
<ul style="list-style-type: none"> Maintenance of tarred and gravel roads Tar road to Unity School Speed Humps at Aalwyn, Aster and Clivia Street. Pedestrian Crossing at Educare/ Unity School Pedestrian bridge to cross – over from Flora park to Educare and Unity. 	<ul style="list-style-type: none"> Maintenance of tarred roads and gravel roads 	<ul style="list-style-type: none"> Maintenance of tarred roads and gravel roads 	<ul style="list-style-type: none"> Maintenance of tarred roads and gravel roads Upgrade of Danie Joubert Street
5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing
6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management
			<ul style="list-style-type: none"> Oil Bin for Motor Mechanics (Claude Wheatley Street)
7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities
<ul style="list-style-type: none"> Community hall needed Sport and Recreation facilities needed 		Fixing if Tzaneen Town Pool, Sporting Complex	
8. Educational Facilities	8. Educational Facilities	8. Educational Facilities	8. Educational Facilities
<ul style="list-style-type: none"> Need for an English School 			
9. Others	Others	Others	Others
<ul style="list-style-type: none"> Visible Policing in all main streets 	<ul style="list-style-type: none"> Visible Policing in all main streets 	<ul style="list-style-type: none"> Visible Policing in all main streets 	<ul style="list-style-type: none"> Visible Policing in all main streets

Ward no: 15 (Cont...)

TALANA HOSTEL	ADAMS FARM
1.Basic Service - Water	1.Basic Service - Water
<ul style="list-style-type: none"> Water purification to double to 8 ml p er day 	<ul style="list-style-type: none"> Water purification to double to 8 ml p er

TALANA HOSTEL	ADAMS FARM
	day ▪ Need for water services
2. Basic Service - Sanitation	2. Basic Service - Sanitation
▪ Fixing and upgrade of ablutions facilities ▪ Ablution Facilities for ZCC Church at Talana	▪ Need for sanitation services
3. Basic Service – Electricity	3. Basic Service – Electricity
▪ Continuing of the upgrading of the new Electrical Sub – Station, Switchgear and Cabling development of Tzaneen (Priority)	▪ Continuing of the upgrading of the new Electrical Sub – Station, Switchgear and Cabling development of Tzaneen (Priority)
4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport
▪ Maintenance of tarred roads and gravel roads	▪ Maintenance of tarred roads and gravel roads
5. Basic Service – Land & Housing	5. Basic Service – Land & Housing
▪ RDP houses ▪ Shelter for Street kids	▪ Need for servicing of land ▪ Need for low cost houses
6. Sport & Recreation Facilities	7. Sport & Recreation Facilities
▪ Soccer field	▪ Fencing of Aqua park
7. Education Facilities	7. Education Facilities
▪ Creche ▪ Day care Centre	
8. Others	8. Others
▪ Visible Policing in all main streets	▪ Visible Policing in all main streets

Ward no: 16

Name of ward councillor: Seroto S.S

HAENERTSBURG	MIDDLEKOP	ROUMAN	LEPHEPANE
1. Basic Service - Water	1. Basic Service - Water	1. Basic Service - Water	1. Basic Service –Water
▪ Electrified			▪ Need electricity for extension
2. Basic Service - Sanitation	1. Basic Service - Sanitation	1. Basic Service - Sanitation	1. Basic Service – Sanitation
▪ Toilets for rural farm dwellers	▪ Additional toilets to be erected	▪ Plus minus 70 toilets	▪ Needs plus minus 300 toilets
3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity
▪ No need	▪ Electrification is complete	▪ About 40 houses to be electrified at grysapel	▪ 150 households need post connection
4. Basic Service – Roads,	4. Basic Service – Roads,	4. Basic Service – Roads,	4. Basic Service – Roads,

HAENERTSBURG	MIDDLEKOP	ROUMAN	LEPHEPANE
Stormwater &Transport	Stormwater &Transport	Stormwater &Transport	Stormwater &Transport
<ul style="list-style-type: none"> Taxi from tzeane to Heanersburg 	<ul style="list-style-type: none"> Taxi or buses needed 	<ul style="list-style-type: none"> Grysape road(access) to be upgraded 	<ul style="list-style-type: none"> Craighead road (access) Tarred road needed
5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing
<ul style="list-style-type: none"> RDP houses needed for farm workers 	<ul style="list-style-type: none"> No need for farm dwellers 	<ul style="list-style-type: none"> Private owned land 	<ul style="list-style-type: none"> 350 RDP housing units needed
6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management
<ul style="list-style-type: none"> Maintenance 	<ul style="list-style-type: none"> Recycling projects 	<ul style="list-style-type: none"> Recycling projects 	<ul style="list-style-type: none"> Recycling programme to be extended to rural communities
7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities
<ul style="list-style-type: none"> Maintenance of existing sports fields 	<ul style="list-style-type: none"> Re-upgrading of sports fields 	<ul style="list-style-type: none"> Refurbishment of existing sports fields 	<ul style="list-style-type: none"> Local sports ground to be upgraded Community hall Soccer field
8. Health Facilities	8. Health Facilities	8. Health Facilities	8. Health Facilities
<ul style="list-style-type: none"> Health centre 	<ul style="list-style-type: none"> Mobile clinic 	<ul style="list-style-type: none"> Mobile clinic 	<ul style="list-style-type: none"> Clinic Health centre
9. Educational Facilities	9. Educational Facilities	9. Educational Facilities	9. Educational Facilities
<ul style="list-style-type: none"> A high school(public) 	<ul style="list-style-type: none"> Primary school High school 	<ul style="list-style-type: none"> High school 	<ul style="list-style-type: none"> High school Drop-in centre Abet centres
10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects
<ul style="list-style-type: none"> Agriculture bookkeeping 	<ul style="list-style-type: none"> farming schemes 	<ul style="list-style-type: none"> farming schemes 	<ul style="list-style-type: none"> kwanda agriculture culp to be capacitated
11. Other:	11. Other:	11. Other:	11. Other:
<ul style="list-style-type: none"> Farming schemes More lodges 	<ul style="list-style-type: none"> Farming schemes 	<ul style="list-style-type: none"> Farming schemes 	<ul style="list-style-type: none"> Cusp to be capacitated Kwanda Agriculture

Ward no: 17

Name of ward councillor: Mnisi M.B

NKOWANKOWA - A	GA - MOKGOLOBOTHO	DAN VILLAGE	DAN EXT 1& 2
1.Basic Service - Water	1.Basic Service - Water	1.Basic Service - Water	1.Basic Service –Water
	<ul style="list-style-type: none"> 1500 Stand pipes 		

NKOWANKOWA - A	GA - MOKGOLOBOTHO	DAN VILLAGE	DAN EXT 1& 2
2.Basic Service - Sanitation	1.Basic Service - Sanitation	1.Basic Service - Sanitation	1.Basic Service – Sanitation
	<ul style="list-style-type: none"> 1500 VIP Toilet 	<ul style="list-style-type: none"> 300 VIP Toilet 	
3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity
	<ul style="list-style-type: none"> 1500 Household connections 		<ul style="list-style-type: none"> 540 Household connections
4. Basic Service – Roads, Stormwater &Transport	4. Basic Service – Roads, Stormwater &Transport	4. Basic Service – Roads, Stormwater &Transport	4. Basic Service – Roads, Stormwater &Transport
<ul style="list-style-type: none"> Need for maintenance of tar roads 	<ul style="list-style-type: none"> Need for grading of internal streets 	<ul style="list-style-type: none"> Need for grading of internal streets 	<ul style="list-style-type: none"> Need for tarring of streets
5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing
<ul style="list-style-type: none"> RDP Houses needed Land 	<ul style="list-style-type: none"> RDP Houses needed 	<ul style="list-style-type: none"> RDP Houses needed 	
6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management
	<ul style="list-style-type: none"> Need for waste management service 	<ul style="list-style-type: none"> Need for waste management service 	<ul style="list-style-type: none"> Need for waste management service
7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities
	<ul style="list-style-type: none"> Need for grading of sport grounds 	<ul style="list-style-type: none"> Need for grading of sport grounds 	<ul style="list-style-type: none"> Need for grading of sport grounds
8. Health Facilities	8. Health Facilities	8. Health Facilities	8. Health Facilities
	<ul style="list-style-type: none"> Construction of a Clinic 		<ul style="list-style-type: none"> Construction of Clinic
9. Educational Facilities	9. Educational Facilities	9. Educational Facilities	9. Educational Facilities
	<ul style="list-style-type: none"> High School 		
10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects
<ul style="list-style-type: none"> EPWP Project 	<ul style="list-style-type: none"> EPWP Project 	<ul style="list-style-type: none"> EPWP Project 	<ul style="list-style-type: none"> EPWP Project
11. Other:	11. Other:	11. Other:	11. Other:
<ul style="list-style-type: none"> Bus Stop shelters 	<ul style="list-style-type: none"> Bus Stop shelters 	<ul style="list-style-type: none"> Bus Stop shelters 	<ul style="list-style-type: none"> Bus Stop shelters

Ward no: 18

Name of ward councillor: Ndove D.L

MHLAVA CROSS	JB	WISANI	KHUJWANA
1.Basic Service - Water	1.Basic Service - Water	1.Basic Service - Water	1.Basic Service –Water
<ul style="list-style-type: none"> Borehole at naughty boys sports field Stand pipes 		<ul style="list-style-type: none"> Borehole at Abel Mhlongo site Standpipes (7) 	<ul style="list-style-type: none"> Fix reservoir to supply all communities

MHLAVA CROSS	JB	WISANI	KHUJWANA
▪ Integration of Borehole			
2. Basic Service - Sanitation	1. Basic Service - Sanitation	1. Basic Service - Sanitation	1. Basic Service – Sanitation
▪ 200 vip toilets	▪ 200 vip toilets	▪ 200 vip toilets	▪ 400 vip toilets
3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity
▪ Electricity backlog 150	▪ Electricity backlog 150	▪ Electricity backlog 150	▪ Electricity backlog 2000
4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport
▪ Joining tar road at Lydenburg road ▪ Grading of internal streets ▪ Stone pitching	▪ Storm water at JB near tavern ▪ Stone Pitching	▪ Stone pitching tar road water logged ▪ Tar road donga next to chicken farm	▪ Stone pitching in all access road
5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing
▪ 100 RDP houses needed	▪ 100 RDP houses needed	▪ 100 RDP houses needed	▪ 100 RDP houses needed
6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management
Rural Waste, Minimization at Mathleri High		▪ Create space next to Malatjie (Wisani)	▪ Waste management at Matimu
7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities
Swing next to spots ground.	▪ Maintenance of Jb sports field	▪ New sports field	▪ New sports field
8. Health Facilities	8. Health Facilities	8. Health Facilities	8. Health Facilities
▪ Open or renovate clinic			
9. Educational Facilities	9. Educational Facilities	9. Educational Facilities	9. Educational Facilities
		▪ Open a new crèche	
10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects
▪ Farming project	▪ Farming project	▪ Farming project	▪ Farming project

Ward no: 18 Cont.....

Name of ward councillor: DL Ndove

SHIKWAMBANA
1. Basic Service - Water
▪ Intergration of boreholes

SHIKWAMBANA
2. Basic Service - Sanitation
▪ 100 VIPs
3. Basic Service – Electricity
▪ Need for extensions electricity of plus minus 70 households
4. Basic Service – Roads, Stormwater & Transport
▪ Maintenance of internal streets
▪ Low level bridge to Lenyenye
5. Basic Service – Land & Housing
▪ 100 RDP houses
7. Education Facilities
▪ Renovation of the creche

Ward no: 19

Name of ward councillor: Machimana C

NKOWANKOWA - B			
1. Basic Service - Water	2. Basic Service - Electricity	3. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Land & Housing
▪ Water shortage at taxi rank	▪ Market stalls ▪ Street lights	▪ Overhead bridge at the stadium ▪ Maintenance of tar roads and streets	▪ Land for residential development
5. Sport & Recreation Facilities	6. Educational Facilities		
▪ Swimming pool ▪ Renovation of the Community Hall	▪ Construction of a library		

Ward no: 20

Name of ward councillor: Nkwinika T.M

DAN VILLAGE			
1. Basic Service - Water	2. Basic Service - Sanitation	3. Basic Service – Electricity	4. Basic Service – Roads, Stormwater & Transport
▪ Fixing of leaking pipes	▪ Sanitation 400	▪ Extensions and new supply	▪ Internal street to be re-gravelled or tarred

DAN VILLAGE			
<ul style="list-style-type: none"> Two boreholes need electricity supply 		<ul style="list-style-type: none"> connections Electricity supply at Dan pension point Apollo lights 	<ul style="list-style-type: none"> A bridge next to Dan pensioners hall Gravelling access road or tarred
5. Basic Service – Land & Housing	6. Basic Service – Waste Management	7. Sport & Recreation Facilities	8. Health Facilities
<ul style="list-style-type: none"> 200 RDP houses needed 50 emergency houses 	<ul style="list-style-type: none"> Banana p. school 	<ul style="list-style-type: none"> Gravelling all sports ground at the village 	<ul style="list-style-type: none"> Employ more staff at the clinic At least six(6) professional nurses
9. Job Creation Projects			
<ul style="list-style-type: none"> CWP 			

Ward no: 21

Name of ward councillor: Nkuna P.E

NKOWANKOWA - B	NKOWANKOWA - C	DAN VILLAGE (Headman Mbhalati)	NKOWANKOWA D
1.Basic Service - Water	1.Basic Service - Water	1.Basic Service - Water	1.Basic Service –Water
		<ul style="list-style-type: none"> Need for household connection Need for two taps at graveyard 	<ul style="list-style-type: none"> Need for household connection
2.Basic Service - Sanitation	1.Basic Service - Sanitation	1.Basic Service - Sanitation	1.Basic Service – Sanitation
		<ul style="list-style-type: none"> VIP's needed 	
3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity
<ul style="list-style-type: none"> Need for street lights 	<ul style="list-style-type: none"> Need for street lights 	<ul style="list-style-type: none"> Need for street lights Need for electrification of 400 households 	<ul style="list-style-type: none"> Need for street lights
4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater &Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport
<ul style="list-style-type: none"> Maintenance of tar roads and streets 	<ul style="list-style-type: none"> Tar roads and streets Naming of streets 	<ul style="list-style-type: none"> Tarring of internal streets and roads Need for a taxi rank Construction of a bridge from headman to graveyard 	<ul style="list-style-type: none"> Tarring of internal streets Maintenance of sand seal road from Ben Fam to Doctor Mongwe
5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing
	<ul style="list-style-type: none"> Need for Tittle Deeds 	<ul style="list-style-type: none"> Need for plus/minus 500 RDP houses 	<ul style="list-style-type: none"> Sites allocations
6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management

NKOWANKOWA - B	NKOWANKOWA - C	DAN VILLAGE (Headman Mbhalati)	NKOWANKOWA D
		<ul style="list-style-type: none"> Need for waste management services 	<ul style="list-style-type: none"> Need for waste management services
7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities
	<ul style="list-style-type: none"> Need for grading of sport grounds Need for Community 	<ul style="list-style-type: none"> Need for grading of sport grounds 	
8. Health Facilities	8. Health Facilities	8. Health Facilities	8. Health Facilities
	<ul style="list-style-type: none"> Need for a Clinic 		<ul style="list-style-type: none">
9. Educational Facilities	9. Educational Facilities	9. Educational Facilities	9. Educational Facilities
<ul style="list-style-type: none"> Construction of a primary school next to One Tonner 			<ul style="list-style-type: none"> Need for a creche

Ward no: 21 (Cont...)

NKOMANENI	LUSAKA
1. Basic Service - Water	1. Basic Service - Water
<ul style="list-style-type: none"> Need for street taps 	<ul style="list-style-type: none"> Need for street taps
2. Basic Service - Sanitation	2. Basic Service - Sanitation
<ul style="list-style-type: none"> Need for VIP's 	<ul style="list-style-type: none"> Need for VIP's
3. Basic Service – Electricity	3. Basic Service – Electricity
<ul style="list-style-type: none"> Need for electrification to 916 households Apollo lights 	<ul style="list-style-type: none"> 500 households electrification Street lights Apollo lights
4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport
<ul style="list-style-type: none"> Need for a tar road Bridge from Nel Moyana to Nkomaneni 	<ul style="list-style-type: none"> Tarring of internal streets Maintenance of sand seal road
5. Basic Service – Land & Housing	5. Basic Service – Land & Housing
<ul style="list-style-type: none"> Need for 916 RDP houses Formalization of sites Sites allocations 	<ul style="list-style-type: none"> Need for 500 RDP Houses Formalization of sites
6. Sport & Recreation Facilities	7. Sport & Recreation Facilities
<ul style="list-style-type: none"> Grading of sport grounds 	<ul style="list-style-type: none"> Grading of sport grounds
8. Educational Facilities	8. Educational Facilities
<ul style="list-style-type: none"> Need for a primary school 	

Ward no: 22

Name of ward councillor: Mushwana P.

RITA	MHANGWENI	MAFARANA	LEFARA
1. Basic Service - Water	1. Basic Service - Water	1. Basic Service - Water	1. Basic Service - Water
<ul style="list-style-type: none"> ▪ Up-grading of extra borehole ▪ Extension of pipe laying to mountain view ▪ eradicate the illegal connection ▪ repair pipe to reservoir 	<ul style="list-style-type: none"> ▪ Up-grading of five utilized boreholes ▪ Repair pipes to boreholes ▪ Eradicate illegal connections 	<ul style="list-style-type: none"> ▪ Up-grading of six unoperational boreholes ▪ Repair pipe to the reservoir ▪ Eradicate illegal connection 	<ul style="list-style-type: none"> ▪ Eradicate illegal connection ▪ Repair pipe to the reservoir ▪ Up-grading of extra boreholes
2. Basic Service – Sanitation	1. Basic Service – Sanitation	1. Basic Service – Sanitation	1. Basic Service – Sanitation
<ul style="list-style-type: none"> ▪ Construction of vip toilets in the whole village 	<ul style="list-style-type: none"> ▪ Construction of vip toilets in part of the village 	<ul style="list-style-type: none"> ▪ Construction of vip toilets in the village 	<ul style="list-style-type: none"> ▪ Construction of vip toilets in the village
3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity
		<ul style="list-style-type: none"> ▪ New Canada extension 	
4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport
<ul style="list-style-type: none"> ▪ Re-gravelling of internal streets ▪ Construction of storm water drainage along Lydenburg 	<ul style="list-style-type: none"> ▪ Tarring of Mhangweni to Mafarana road ▪ Re-gravelling of internal streets 	<ul style="list-style-type: none"> ▪ Tarring of Gavaza to Mafarana road ▪ Re-gravelling of internal streets 	<ul style="list-style-type: none"> ▪ Re-gravelling of mohotse streets
5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing
<ul style="list-style-type: none"> ▪ Construction of RDP houses 	<ul style="list-style-type: none"> ▪ Construction of RDP houses ▪ Land for graveyard 	<ul style="list-style-type: none"> ▪ Construction of RDP houses ▪ Land for graveyard 	<ul style="list-style-type: none"> ▪ Construction of RDP houses ▪ Land for graveyard
6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management
<ul style="list-style-type: none"> ▪ Collection of waste ▪ Recycling projects 	<ul style="list-style-type: none"> ▪ Collection of waste ▪ Recycling projects 	<ul style="list-style-type: none"> ▪ Collection of waste ▪ Recycling projects 	<ul style="list-style-type: none"> ▪ Collection of waste ▪ Recycling projects
7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities
<ul style="list-style-type: none"> ▪ Grading of sports grounds 	<ul style="list-style-type: none"> ▪ Grading of sports ground 	<ul style="list-style-type: none"> ▪ Grading of sports ground 	<ul style="list-style-type: none"> ▪ Grading of sports ground
8. Health Facilities	8. Health Facilities	8. Health Facilities	8. Health Facilities
<ul style="list-style-type: none"> ▪ Construction of clinic ▪ Up-grading of pay point 	<ul style="list-style-type: none"> ▪ Construction of clinic ▪ Up-grading of pay point 	<ul style="list-style-type: none"> ▪ Construction of clinic ▪ Up-grading of pay point 	<ul style="list-style-type: none"> ▪ Construction of clinic ▪ Up-grading of pay point
9. Educational Facilities	9. Educational Facilities	9. Educational Facilities	9. Educational Facilities

RITA	MHANGWENI	MAFARANA	LEFARA
<ul style="list-style-type: none"> Renovation of Rita primary 	<ul style="list-style-type: none"> Renovation of Mhangweni primary Introduction of grade R at Mhangweni primary 	<ul style="list-style-type: none"> Renovation of schools 	Renovation of schools
10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects
<ul style="list-style-type: none"> Establish community projects Training for existing projects 	<ul style="list-style-type: none"> Establish community projects Training for existing projects 	<ul style="list-style-type: none"> Establish community projects Training for existing projects 	<ul style="list-style-type: none"> Establish community projects Training for existing projects
11. Other:	11. Other:	11. Other:	11. Other:
<ul style="list-style-type: none"> Construction of street lights Patrol by SAPS Satellite office at Maake plaza New Cemetery site needed 	<ul style="list-style-type: none"> NYDA projects Learnerships and internships Bursaries Youth projects New Cemetery site needed 	<ul style="list-style-type: none"> NYDA projects Learnerships and internships Bursaries Youth projects New Cemetery site needed 	<ul style="list-style-type: none"> NYDA projects Learnerships and internships Bursaries Youth projects

Ward no: 22 (Cont...)

KHOPO	MSHENGUVILLE
1. Basic Service - Water	1. Basic Service - Water
<ul style="list-style-type: none"> Up-grading of extra borehole Repair pipe to reservoir Eradicate illegal connections 	<ul style="list-style-type: none"> Extra borehole to be drilled Re-drilling of the current dry borehole
2. Basic Service - Sanitation	2. Basic Service - Sanitation
<ul style="list-style-type: none"> Construction of vip toilets in the whole village 	<ul style="list-style-type: none"> Construction of vip toilets in the whole village
3. Basic Service - Electricity	
<ul style="list-style-type: none"> Need for streets lights 	
4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport
<ul style="list-style-type: none"> Construction of bridge Re-gravelling of internal streets 	<ul style="list-style-type: none"> Regravelling of internal streets
5. Basic Service – Land & Housing	5. Basic Service – Land & Housing
<ul style="list-style-type: none"> Construction of RDP houses 	<ul style="list-style-type: none"> Construction of RDP houses
6. Basic Service – Waste Management	6. Basic Service – Waste Management

KHOPO	MSHENGUVILLE
<ul style="list-style-type: none"> ▪ Collection of waste ▪ Recycling projects 	<ul style="list-style-type: none"> ▪ Collection of waste ▪ Recycling projects
7. Sport & Recreation Facilities	7. Sport & Recreation Facilities
<ul style="list-style-type: none"> ▪ Grading of sports ground 	<ul style="list-style-type: none"> ▪ Grading of sports ground
8. Health Facilities	8. Health Facilities
<ul style="list-style-type: none"> ▪ Construction of clinic ▪ Up-grading of pay point 	<ul style="list-style-type: none"> ▪ Construction of clinic ▪ Up-grading of pay point
9. Educational Facilities	9. Educational Facilities
<ul style="list-style-type: none"> ▪ Renovation of Khopo primary ▪ Construction of primary or secondary school 	<ul style="list-style-type: none"> ▪ Construction of primary or secondary school
10. Job Creation Projects	10. Job Creation Projects
<ul style="list-style-type: none"> ▪ Establish community projects ▪ Training of existing projects 	<ul style="list-style-type: none"> ▪ Establish community projects ▪ Training of existing project
11. Other:	11. Other:
<ul style="list-style-type: none"> ▪ Patrol by SAPS ▪ NYDA projects ▪ Learnerships and internships ▪ Bursaries ▪ Youth projects 	<ul style="list-style-type: none"> ▪ Patrol by SAPS ▪ NYDA projects ▪ Learnerships and internships ▪ Bursaries ▪ Youth projects

Ward no: 23

Name of ward councillor: Shitlangu N.W.S

LETSITELE	MARIVENI	BOSVELD CITRUS	TSHAMAHANSI
1.Basic Service - Water	1.Basic Service - Water	1.Basic Service - Water	1.Basic Service -Water
	<ul style="list-style-type: none"> ▪ Bulk water supply from Letsitele to supply Mariveni A, B, C and D. ▪ Household connections: Cost recovery installation of meters. 	<ul style="list-style-type: none"> ▪ Farm Houses "Private Land". 	<ul style="list-style-type: none"> ▪ Stand pipes.
2.Basic Service - Sanitation	1.Basic Service - Sanitation	1.Basic Service - Sanitation	1.Basic Service – Sanitation
<ul style="list-style-type: none"> ▪ Upgrade of public toilets. 	<ul style="list-style-type: none"> ▪ VIP toilets "500"Mariveni A, B, C and D. 	<ul style="list-style-type: none"> ▪ Farm dwelling Private Land. 	<ul style="list-style-type: none"> ▪ 80 VIP toilets.
3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity
	<ul style="list-style-type: none"> ▪ 450 post connections for Mariveni D and Banana section. ▪ Free basic Electricity. 	<ul style="list-style-type: none"> ▪ Farm houses electrification FBE. 	<ul style="list-style-type: none"> ▪ Consultant appointed to electrify +- 80. ▪ FBE.

LETSITELE	MARIVENI	BOSVELD CITRUS	TSHAMAHANSI
	<ul style="list-style-type: none"> ▪ Apollo light at Mariveni Clinic. ▪ Apollo light at Zivuko High School. ▪ Apollo light at Mariveni Full Service School. ▪ Street lightening at Letsitele, Mariveni and Mafarana T-junction. ▪ Street lighting at Letsitele-Gravelotte T-junction. 		
4. Basic Service – Roads, Stormwater &Transport	4. Basic Service – Roads, Stormwater &Transport	4. Basic Service – Roads, Stormwater &Transport	4. Basic Service – Roads, Stormwater &Transport
<ul style="list-style-type: none"> ▪ Cleaning of storm water drainage. ▪ Maintenance of all internal streets. 	<ul style="list-style-type: none"> ▪ Tar road to clinic. ▪ Cleaning and clearing of water drainage next to Mariveni cemetery. ▪ Culvert next to Manocha. ▪ Tar road to all schools. ▪ Tar all roads to all businesses and churches. ▪ Tar main street at Mariveni A (from N and N water canal to Nkhentseni) ▪ Upgrade all internal streets. ▪ Upgrade access road to cemetery. 	<ul style="list-style-type: none"> ▪ 	<ul style="list-style-type: none"> ▪ Access road. ▪ Upgrades all internal streets.
5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing
	<ul style="list-style-type: none"> ▪ Unblocking 5 RDP houses. ▪ 500 residential sites. ▪ 300 RDP houses. ▪ Extension of graveyard and building of toilets. 		<ul style="list-style-type: none"> ▪ 200 residential sites. ▪ 80 RDP houses.
6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management
<ul style="list-style-type: none"> ▪ Entire town of Letsitele. 	<ul style="list-style-type: none"> ▪ Entire Mariveni. 	<ul style="list-style-type: none"> ▪ All Farms. 	<ul style="list-style-type: none"> ▪ Entire Tshamahansi.
7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities
<ul style="list-style-type: none"> ▪ Funds to promote sports. 	<ul style="list-style-type: none"> ▪ Upgrade Mariveni sports ground to netball and cricket. ▪ Funds to promote sports. 	<ul style="list-style-type: none"> ▪ Funds to promote sports. 	<ul style="list-style-type: none"> ▪ Create a new sports ground. ▪ Funds to promote sports.
8. Health Facilities	8. Health Facilities	8. Health Facilities	8. Health Facilities
	<ul style="list-style-type: none"> ▪ Apollo light at Mariveni clinic. 		
9. Educational Facilities	9. Educational Facilities	9. Educational Facilities	9. Educational Facilities
	<ul style="list-style-type: none"> ▪ Community library. 		

LETSITELE	MARIVENI	BOSVELD CITRUS	TSHAMAHANSI
	<ul style="list-style-type: none"> Construction of admin blocks at Zivuko, Mariveni and Tito Mboweni primary school. 		
10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects
	<ul style="list-style-type: none"> Support and fund Mariveni farmer's cooperation. Support in funding of Hosana Mavele community garden. Refurbishment and funding of Tipfuxeni brick yard. Funding of Hlovani sewing project. Funding of community initiated projects. 		
11. Other:	11. Other:	11. Other:	11. Other:
<ul style="list-style-type: none"> Upgrading of a taxi rank. 	<ul style="list-style-type: none"> Community Hall. 		

Ward no: 24

Name of ward councillor: Mhlongo T.L

MOHLABA	ZANGHOMA	PETANENGE	
1. Basic Service - Water	1. Basic Service - Water	1. Basic Service - Water	1. Basic Service - Water
<ul style="list-style-type: none"> water meters boreholes at mohlaba communal taps water in cemeteries 	<ul style="list-style-type: none"> Water meters Communal taps Water in cemeteries 	<ul style="list-style-type: none"> Water meters 1 Borehole Communal taps Water in cemeteries 	<ul style="list-style-type: none"> Water meters 4 Boreholes communal taps Water in cemeteries
2. Basic Service - Sanitation	1. Basic Service - Sanitation	1. Basic Service - Sanitation	1. Basic Service - Sanitation
<ul style="list-style-type: none"> VIP toilets needed 	<ul style="list-style-type: none"> VIP toilets 	<ul style="list-style-type: none"> VIP toilets 	<ul style="list-style-type: none"> VIP toilets
3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity
<ul style="list-style-type: none"> Electricity needed at mohlaba crèche Street lights 	<ul style="list-style-type: none"> Xipungu households Street lights Extension households 	<ul style="list-style-type: none"> Extension households Street lights 	<ul style="list-style-type: none"> Extension households & crèche Street lights
4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport
<ul style="list-style-type: none"> All internal streets Streets leading to the graveyard Bridgeway -Ben farm 	<ul style="list-style-type: none"> All internal streets Streets leading to the graveyard Rita to letsitele 	<ul style="list-style-type: none"> All internal streets Streets leading to the graveyard Bridgeway -Ben farm 	<ul style="list-style-type: none"> All internal streets Streets leading to the graveyard Ben farm-bridgeway
5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing
<ul style="list-style-type: none"> RDP houses 	<ul style="list-style-type: none"> RDP houses 	<ul style="list-style-type: none"> RDP houses 	<ul style="list-style-type: none"> RDP houses

MOHLABA	ZANGHOMA	PETANENGE	
▪ Emergency houses	▪ Emergency houses	▪ Emergency houses	▪ Emergency houses
6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management
▪ Street waste drums	▪ Street waste drums	▪ Street waste drums	▪ Street waste drums
7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities
▪ Stadium ▪ Tennis court	▪ Community hall	▪ Grading of sports fields ▪ Tennis court	▪ Grading of sports fields ▪ Tennis court ▪ Community hall
8. Health Facilities	8. Health Facilities	8. Health Facilities	8. Health Facilities
		▪ Construction of a clinic	▪ Mobile clinic
9. Educational Facilities	9. Educational Facilities	9. Educational Facilities	9. Educational Facilities
▪ Public library ▪ Science laboratory	▪ Public library ▪ Science laboratory	▪ Public library ▪ Science laboratory	▪ Public library ▪ Science laboratory
10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects
▪ Intervention at existing projects ▪ Creation of agricultural projects	▪ Intervention at existing projects ▪ Creation of agricultural projects	▪ Intervention at existing projects ▪ Creation of agricultural projects	▪ Intervention at existing projects ▪ Creation of agricultural projects
11. Other:	11. Other:	11. Other:	11. Other:
• Satellite police station	• Satellite police station	• Satellite police station	Satellite police station

Ward no: 25

Name of ward councillor: Mashele M.B

BOURDEOUX	NTSAKO	SEDAN	MULATI
1. Basic Service - Water	1. Basic Service - Water	1. Basic Service - Water	1. Basic Service - Water
▪ Boreholes ▪ Stand pipes	▪ Boreholes ▪ Stand pipes	▪ Boreholes ▪ Stand pipes	▪ Boreholes ▪ Stand pipes
2. Basic Service - Sanitation	1. Basic Service - Sanitation	1. Basic Service - Sanitation	1. Basic Service – Sanitation
▪ 200 VIP Toilets needed	▪ 600 VIP Toilets needed	▪ 600 VIP Toilets needed	▪ 900 VIP Toilets needed
3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity
▪ 80 Households connections	▪ 100 Households connections	▪ 50 Households connections	▪ 60 Households connections
4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport
▪ Cleaning of streets (Removing trees, sand & Rocks) ▪ Storm water drainage	▪ Cleaning of streets (Removing trees, sand & Rocks) ▪ Storm water drainage	▪ Cleaning of streets (Removing trees, sand & Rocks) ▪ Storm water drainage	▪ Cleaning of streets (Removing trees, sand & Rocks) ▪ Storm water drainage

BOURDEOUX	NTSAKO	SEDAN	MULATI
5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing
	<ul style="list-style-type: none"> 600 RDP Houses 	<ul style="list-style-type: none"> 400 RDP Houses 	<ul style="list-style-type: none"> 900 RDP Houses
6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management
	<ul style="list-style-type: none"> Constructing waste station in Nyatshirhi 	<ul style="list-style-type: none"> Waste Station Mbetana & Mafemana school 	<ul style="list-style-type: none"> Building Station Jack Mashaba
7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities
<ul style="list-style-type: none"> Grading of 2 Sports field 	<ul style="list-style-type: none"> Grading of 2 Sports field 	<ul style="list-style-type: none"> Grading of 2 Sports field 	<ul style="list-style-type: none"> Grading of 6 Sports field
8. Health Facilities	8. Health Facilities	8. Health Facilities	8. Health Facilities
<ul style="list-style-type: none"> 1 Clinic needed 	<ul style="list-style-type: none"> 1 Clinic needed 	<ul style="list-style-type: none"> 1 Clinic needed 	<ul style="list-style-type: none"> 1 Clinic needed
9. Educational Facilities	9. Educational Facilities	9. Educational Facilities	9. Educational Facilities
<ul style="list-style-type: none"> 1 Secondary School needed 	<ul style="list-style-type: none"> Extra Classes in Nyatshirhi School needed 	<ul style="list-style-type: none"> Extra Classes in Sedan Junior needed 	<ul style="list-style-type: none"> Extra classes in Jack Mashaba & Scotch Maboko needed
10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects
<ul style="list-style-type: none"> Projects (EPWP) 	<ul style="list-style-type: none"> Projects (EPWP) 	<ul style="list-style-type: none"> Projects (EPWP) 	<ul style="list-style-type: none"> Projects (EPWP)

Ward no: 25 (Cont...)

BONN	
1. Basic Service - Water	6. Basic Service – Waste Management
<ul style="list-style-type: none"> Boreholes Stand pipes 	<ul style="list-style-type: none"> Need for waste management services
2. Basic Service - Sanitation	7. Sport & Recreation Facilities
<ul style="list-style-type: none"> 300 VIP Toilets 	<ul style="list-style-type: none"> Grading of all 6 sports field.
3. Basic Service – Electricity	8. Health Facilities
<ul style="list-style-type: none"> 100 Household connections 	<ul style="list-style-type: none"> 1 Clinic needed
4. Basic Service – Roads, Stormwater & Transport	9. Educational Facilities
<ul style="list-style-type: none"> Cleaning of streets (Removing trees, sand & Rocks) Storm water drainage 	<ul style="list-style-type: none"> 1 Primary School needed
5. Basic Service – Land & Housing	10. Job Creation Projects
<ul style="list-style-type: none"> 800 RDP Houses 	<ul style="list-style-type: none"> Projects (EPWP)

Ward no: 26

Name of ward councillor: Mahori S.

HWEETSI	HOVENI	JULESBURG	SOLANI
1. Basic Service - Water	1. Basic Service - Water	1. Basic Service - Water	1. Basic Service - Water
▪ Need street taps	▪ Extra Boreholes	▪ Extra Boreholes	▪ Extra Boreholes
2. Basic Service - Sanitation	1. Basic Service - Sanitation	1. Basic Service - Sanitation	1. Basic Service – Sanitation
▪ VIP Toilets needed	▪ VIP Toilets needed	▪ VIP Toilets needed	▪ VIP Toilets needed
3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity
▪ Household connections	▪ Household connections (Extensions)	▪ Household connections (Extensions)	▪ Household connections (Extensions)
4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport
▪ Grading of internal streets	▪ Grading of internal streets ▪ Tar road	▪ Grading of internal streets ▪ Tar road	▪ Grading of internal streets ▪ Tar road
5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing
▪ RDP Houses needed	▪ RDP Houses needed	▪ RDP Houses needed	▪ RDP Houses needed
6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management
▪ Drop off centres in all schools	▪ Drop off centres in all schools	▪ Drop off centres in all schools	▪ Drop off centres in all schools
7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities
▪ Grading of Sports fields	▪ Grading of Sports fields	▪ Pavilion	▪ Grading of Sports fields
8. Health Facilities	8. Health Facilities	8. Health Facilities	8. Health Facilities
▪ Visiting point at Hweetjie	▪ Resuscitation of Visiting point	▪ Improve services	▪ Visiting point to be resuscitated
9. Educational Facilities	9. Educational Facilities	9. Educational Facilities	9. Educational Facilities
▪ Primary School	▪ Extra Classes	▪ Extra Classes	▪ Primary School ▪ Crèche'
10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects
▪ Poultry Training of Farmers	▪ Poultry Project to be resuscitated	▪ Market need to be operational	▪ Provide Training for farmers and equip the ware house
11. Other:	11. Other:	11. Other:	11. Other:
▪ Food Parcels	▪ Support for care givers	▪ Satetile police station need to be well equipped	

Ward no: 26 (Cont...)

NYANYUKANI	MASOMA/MASHILAONE
1. Basic Service - Water	1. Basic Service - Water
▪ Water connections needed	▪ Water reticulation needed
2. Basic Service - Sanitation	2. Basic Service - Sanitation
▪ Construction of vip toilets in the whole village	▪ Construction of vip toilets in the whole village
3. Basic Service - Electricity	Basic Service - Electricity
	▪ Need for village electrification
4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport
▪ Maintenance of internal streets	▪ Maintenance of internal streets
5. Basic Service – Land & Housing	5. Basic Service – Land & Housing
▪ Construction of RDP houses	▪ Construction of RDP houses
6. Basic Service – Waste Management	6. Basic Service – Waste Management
▪ Collection of waste	▪ Collection of waste
▪ Recycling projects	▪ Recycling projects
7. Sport & Recreation Facilities	7. Sport & Recreation Facilities
▪ Grading of sports ground	▪ Grading of sports ground
8. Health Facilities	8. Health Facilities
▪ Up-grading of pay point	
9. Educational Facilities	9. Educational Facilities
▪ Renovation of a creche	
10. Job Creation Projects	10. Job Creation Projects
▪ Establish community projects	▪ Establish community projects
▪ Training of existing projects	▪ Training of existing project
11. Other:	11. Other:

Ward no: 27

Name of ward councillor: Mangena M.G

MOKHUBIDUNG / SERUTUTUNG/ MMALEKEKE	MOGAPENG / SONKWANE	SHILUVANE/ EZEKHAYA	MATSHELAPATA
1. Basic Service - Water	1. Basic Service - Water	1. Basic Service - Water	1. Basic Service -Water
▪ Fix 3 boreholes	▪ Fix available boreholes	▪ Fix 7 available boreholes	▪ 1 borehole

MOKHUBIDUNG / SERUTUTUNG/ MMALEKEKE	MOGAPENG / SONKWANE	SHILUVANE/ EZEKHAYA	MATSHELAPATA
▪ 2 Pump machines & use of reservoir at	▪ used of the reservoir	▪ Use of the reservoir	▪ 4 Stand pipes
2. Basic Service - Sanitation	1. Basic Service - Sanitation	1. Basic Service - Sanitation	1. Basic Service – Sanitation
▪ 15 VIP Toilets	▪ 200 VIP Toilet	▪ 27 VIP Toilet 20 VIP Toilet	
3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity
▪ Apollo lights (Bulamahlo) MPCC & Dr. CN Phatudi Hospital	▪ Mokwane, New Stands & Khayalami	▪ Apollo lights Shiluvane Health Centre	
4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport
▪ Makhubidung access road ▪ Bridge (Makhubidung to Bokgaga High School)	▪ Pedestrian Crossing and Bridge at Sonkwane	▪ Bridge (Makhubidung to Shilwane / Ezekehaya)	
5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing
▪ 100 Units needed	▪ 100 Units needed	▪ 35 Units needed	▪ 20 Units needed
6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management
	▪ 1 Dumping site		
7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities
▪ Order FC Sports Field, Netball Court, Volleyball Court and Basket Ball Court	▪ 17 Chocolate FC Sport Field, Netball, Volley ball & Basket ball courts		
8. Health Facilities	8. Health Facilities	8. Health Facilities	8. Health Facilities
	▪ 24hrs service (Mogapene Clinic)		
9. Educational Facilities	9. Educational Facilities	9. Educational Facilities	9. Educational Facilities
	▪ Renovation Mmalahla HP School		
10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects
	▪ Tours Farmers Cooperative Support		

Ward no: 27 (Cont...)

SHOROMONE	PHARARE
1. Basic Service - Water	1. Basic Service - Water
▪ 1 Boreholes ▪ 4 Stand pipes	▪ Fix 2 Boreholes ▪ Use of reservoir
2. Basic Service - Sanitation	1. Basic Service - Sanitation
	▪ 30 VIP Toilet needed

SHOROMONE	PHARARE
3. Basic Service – Electricity	3. Basic Service – Electricity
4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport
<ul style="list-style-type: none"> Re - gravelling of Shiluvane Health Centre to Shoromone Village 	
5. Basic Service – Land & Housing	5. Basic Service – Land & Housing
<ul style="list-style-type: none"> 15 Units needed 	<ul style="list-style-type: none"> 30 Units needed
6. Basic Service – Waste Management	6. Basic Service – Waste Management
<ul style="list-style-type: none"> Need for waste management services 	<ul style="list-style-type: none"> Need for waste management services
7. Sport & Recreation Facilities	7. Sport & Recreation Facilities
<ul style="list-style-type: none"> Grading of sport grounds 	<ul style="list-style-type: none"> Grading of sport grounds
8. Health Facilities	8. Health Facilities
	<ul style="list-style-type: none"> Need for a clinic
9. Educational Facilities	9. Educational Facilities
<ul style="list-style-type: none"> Need for a Creche' 	<ul style="list-style-type: none"> Need for a Creche'
10. Job Creation Projects	10. Job Creation Projects
<ul style="list-style-type: none"> Support Momogwane Farmers Cooperative. 	

Ward no: 28

Name of ward councillor: Mushwana T.S

PHEPHENE	BURGERSDORP	GAVAZA	MINEVIEW
1. Basic Service - Water	1. Basic Service - Water	1. Basic Service - Water	1. Basic Service -Water
<ul style="list-style-type: none"> Network and RDP Stand pipes Boreholes transformer – H08 - 0966 2 Boreholes 	<ul style="list-style-type: none"> Dams in Gavaza to filled Boreholes at Xithuve need to be connected Upgrading of network 	<ul style="list-style-type: none"> Dams at Gavaza to be filled in order to supply the whole village Two boreholes 	<ul style="list-style-type: none"> Network and stand pipes 2 boreholes, tank and stand pipes
2. Basic Service - Sanitation	1. Basic Service - Sanitation	1. Basic Service - Sanitation	1. Basic Service – Sanitation
<ul style="list-style-type: none"> 326 VIP Toilets 	<ul style="list-style-type: none"> 264 VIP Toilets 	<ul style="list-style-type: none"> 304 VIP Toilets 	<ul style="list-style-type: none"> 107 VIP Toilets
3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity
<ul style="list-style-type: none"> 112 Units New Pharare Ext. (Matawa) 	<ul style="list-style-type: none"> 93 Units for Ext. FBE 	<ul style="list-style-type: none"> 142 Units for Ext. 	<ul style="list-style-type: none"> 173 Units
4. Basic Service – Roads, Stormwater	4. Basic Service – Roads, Stormwater	4. Basic Service – Roads, Stormwater	4. Basic Service – Roads, Stormwater

PHEPHENE	BURGERSDORP	GAVAZA	MINEVIEW
& Transport	& Transport	& Transport	& Transport
<ul style="list-style-type: none"> ▪ Upgrading of main street ▪ Tar road from Dr. CN Phatudi to New Phepene (Urgent) ▪ Upgrading of all streets 	<ul style="list-style-type: none"> ▪ Upgrading of all streets ▪ Re – gravelling of Carlota Clinic street ▪ Storm water drainage at main road 	<ul style="list-style-type: none"> ▪ Upgrading of all streets ▪ Water drainage all internal streets ▪ Tar road to Mafarana 	<ul style="list-style-type: none"> ▪ Opening of streets (Urgently) ▪ Tar road from Tickyline to Dr. CN Phatudi (Urgently)
5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing
<ul style="list-style-type: none"> ▪ 188 RDP houses needed 	<ul style="list-style-type: none"> ▪ 110 RDP houses ▪ Green land housing Project 	<ul style="list-style-type: none"> ▪ 104 RDP houses 	<ul style="list-style-type: none"> ▪ 105 RDP houses
6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management
<ul style="list-style-type: none"> ▪ Dumping site 	<ul style="list-style-type: none"> ▪ Dumping site ▪ Closing of borrow pits 	<ul style="list-style-type: none"> ▪ Dumping site 	<ul style="list-style-type: none"> ▪ Dumping site ▪ Closing of borrow pits
7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities
<ul style="list-style-type: none"> ▪ Old age recreational Centre ▪ Upgrading of all sport fields 	<ul style="list-style-type: none"> ▪ Upgrading of all sports field 	<ul style="list-style-type: none"> ▪ Upgrading of all sports field 	<ul style="list-style-type: none"> ▪ Cleaning of sport fields (grading)
8. Health Facilities	8. Health Facilities	8. Health Facilities	8. Health Facilities
<ul style="list-style-type: none"> ▪ New Clinic needed 	<ul style="list-style-type: none"> ▪ Mobile Clinic for infants 	<ul style="list-style-type: none"> ▪ Clinic needed 	<ul style="list-style-type: none"> ▪ Mobile Clinic needed
9. Educational Facilities	9. Educational Facilities	9. Educational Facilities	9. Educational Facilities
<ul style="list-style-type: none"> ▪ Mini Library needed 	<ul style="list-style-type: none"> ▪ Mini Library needed ▪ Lower Primary School 	<ul style="list-style-type: none"> ▪ Mini Library needed 	<ul style="list-style-type: none"> ▪ Lower Primary School
10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects
<ul style="list-style-type: none"> ▪ Brick making project ▪ Arts and crafts project ▪ Community garden 	<ul style="list-style-type: none"> ▪ Brick making project ▪ Arts & craft ▪ Community garden 	<ul style="list-style-type: none"> ▪ Brick making project ▪ Community garden ▪ Arts & craft 	<ul style="list-style-type: none"> ▪ Brick making ▪ Community gardening

Ward no: 28 (Cont...)

HOSPITAL VIEW	
1. Basic Service - Water	6. Basic Service – Waste Management
<ul style="list-style-type: none"> ▪ Network and Stand pipes ▪ 1 Borehole, 1 Tank and Stand pipes 	<ul style="list-style-type: none"> ▪ Dumping site
2. Basic Service - Sanitation	7. Sport & Recreation Facilities
<ul style="list-style-type: none"> ▪ 112 VIP Toilet 	<ul style="list-style-type: none"> ▪ Grading of sports field
3. Basic Service – Electricity	8. Educational Facilities
<ul style="list-style-type: none"> ▪ Household connections (117 Units) 	<ul style="list-style-type: none"> ▪ Lower Primary School
4. Basic Service – Roads, Stormwater & Transport	9. Job Creation Projects
<ul style="list-style-type: none"> ▪ Upgrading of all streets ▪ Storm water drainage 	<ul style="list-style-type: none"> ▪ Brick Making Project ▪ Community Gardening

<ul style="list-style-type: none"> ▪ Tar Road from Tickyline to Dr. CN Phatudi Hospital (Urgently) 	
5. Basic Service – Land & Housing	
<ul style="list-style-type: none"> ▪ 107 RDP houses 	

Ward no: 29

Name of ward councillor: Tiba M.S

MHLATLARENG	MYAKAYAKA	TICKYLINE	BURGERSDORP
1. Basic Service - Water	1. Basic Service - Water	1. Basic Service - Water	1. Basic Service –Water
<ul style="list-style-type: none"> ▪ Boreholes renovation (3) ▪ Tours Dam Access Water 	<ul style="list-style-type: none"> ▪ Fixing of Boreholes (2) ▪ Tours Dam access water (24hrs) 	<ul style="list-style-type: none"> ▪ Boreholes 	<ul style="list-style-type: none"> ▪ Household connections ▪ Boreholes ▪ Reservoir construction
2. Basic Service - Sanitation	1. Basic Service - Sanitation	1. Basic Service - Sanitation	1. Basic Service – Sanitation
<ul style="list-style-type: none"> ▪ VIP Toilets needed 	<ul style="list-style-type: none"> ▪ VIP Toilets needed 	<ul style="list-style-type: none"> ▪ VIP Toilets needed 	<ul style="list-style-type: none"> ▪ VIP Toilets needed
3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service-Electricity
<ul style="list-style-type: none"> ▪ New site connections 	<ul style="list-style-type: none"> ▪ Site connection 	<ul style="list-style-type: none"> ▪ Site connection 	<ul style="list-style-type: none"> ▪ New Stan connection
4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport
<ul style="list-style-type: none"> ▪ Re – gravelling (Internal streets) 	<ul style="list-style-type: none"> ▪ Re – gravelling (Internal streets) 	<ul style="list-style-type: none"> ▪ Re – gravelling (Internal streets) 	<ul style="list-style-type: none"> ▪ Re – gravelling (Internal streets)
5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing
<ul style="list-style-type: none"> ▪ RDP Houses needed 	<ul style="list-style-type: none"> ▪ RDP Houses needed 	<ul style="list-style-type: none"> ▪ RDP Houses needed 	<ul style="list-style-type: none"> ▪ RDP Houses needed
6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management
<ul style="list-style-type: none"> ▪ Waste collections 	<ul style="list-style-type: none"> ▪ Dumping site 	<ul style="list-style-type: none"> ▪ Waste collections 	<ul style="list-style-type: none"> ▪ Waste collections
7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities
<ul style="list-style-type: none"> ▪ Re – gravelling of Sports Ground 	<ul style="list-style-type: none"> ▪ Re – gravelling of Sports Ground 	<ul style="list-style-type: none"> ▪ Re – gravelling of Sports Ground 	<ul style="list-style-type: none"> ▪ Mini Stadium Kick start
8. Health Facilities	8. Health Facilities	8. Health Facilities	8. Health Facilities
<ul style="list-style-type: none"> ▪ Mobile Clinic needed 	<ul style="list-style-type: none"> ▪ Mobile Clinic needed 	<ul style="list-style-type: none"> ▪ Mobile Clinic needed 	<ul style="list-style-type: none"> ▪ Additional Staff needed
9. Educational Facilities	9. Educational Facilities	9. Educational Facilities	9. Educational Facilities
<ul style="list-style-type: none"> ▪ ABET School needed 	<ul style="list-style-type: none"> ▪ Library needed 	<ul style="list-style-type: none"> ▪ Pre – School needed 	<ul style="list-style-type: none"> ▪ Library needed
10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects
<ul style="list-style-type: none"> ▪ Brick Making Project 	<ul style="list-style-type: none"> ▪ Poultry 	<ul style="list-style-type: none"> ▪ Farming ▪ Agriculture 	<ul style="list-style-type: none"> ▪ Bakery

Ward no: 29 (Cont...)

PULANENG	SHARPVILLE
1.Basic Service - Water	1.Basic Service - Water
<ul style="list-style-type: none"> ▪ Boreholes needed ▪ Water Reticulation 	<ul style="list-style-type: none"> ▪ House hold connection ▪ Fixing of Borehole (1)
2.Basic Service - Sanitation	
<ul style="list-style-type: none"> ▪ VIP Toilets needed 	<ul style="list-style-type: none"> ▪
3. Basic Service – Electricity	
4. Basic Service – Roads, Stormwater &Transport	
<ul style="list-style-type: none"> ▪ Re – graveling of Main road 	<ul style="list-style-type: none"> ▪
5. Basic Service – Land & Housing	
<ul style="list-style-type: none"> ▪ RDP Houses needed 	<ul style="list-style-type: none"> ▪
6. Basic Service – Waste Management	
<ul style="list-style-type: none"> ▪ Need for waste management services 	<ul style="list-style-type: none"> ▪
7. Sport & Recreation Facilities	
<ul style="list-style-type: none"> ▪ Need for grading of sport grounds 	<ul style="list-style-type: none"> ▪
8. Health Facilities	
<ul style="list-style-type: none"> ▪ Need for a clinic 	<ul style="list-style-type: none"> ▪
9. Educational Facilities	
<ul style="list-style-type: none"> ▪ Transform Napscom 	<ul style="list-style-type: none"> ▪
10. Job Creation Projects	
<ul style="list-style-type: none"> ▪ EPWP needed 	<ul style="list-style-type: none"> ▪

Ward no: 30

Name of Ward Councillor: Ramolefe M.D

NABANE	NEW RITA	RAMALEMA/ TICKYLINE	MARUMAFASE
1.Basic Service - Water	1.Basic Service - Water	1.Basic Service - Water	1.Basic Service –Water
<ul style="list-style-type: none"> ▪ New reticulation ▪ 4 Boreholes to be fixed ▪ JOJO Tanks needed 	<ul style="list-style-type: none"> ▪ Extension of water pipe line to new Rita Reservoir ▪ JOJO tanks to be fixed at new Rita 	<ul style="list-style-type: none"> ▪ Water Reticulation ▪ Two (2) extra borehole needed at Tickyline Ramalema ▪ JOJO Tanks needed 	<ul style="list-style-type: none"> ▪ Water pipe line from Lenyenye to Tickyline to be open to help people from Marumofase and Tickyline.
2.Basic Service - Sanitation	1.Basic Service - Sanitation	1.Basic Service - Sanitation	1.Basic Service – Sanitation
<ul style="list-style-type: none"> ▪ VIP Toilet needed 	<ul style="list-style-type: none"> ▪ VIP Toilet needed 	<ul style="list-style-type: none"> ▪ VIP Toilet (Tickyline) needed 	<ul style="list-style-type: none"> ▪ VIP Toilet needed
3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity
<ul style="list-style-type: none"> ▪ Electrification of households (Nabane next to Mosmat and Part of Nabane) 	<ul style="list-style-type: none"> ▪ Street light (New Rita) 	<ul style="list-style-type: none"> ▪ Street lights (Tickyline Ramalema) 	<ul style="list-style-type: none"> ▪ Street light (Marumofase)
4. Basic Service – Roads, Stormwater	4. Basic Service – Roads, Stormwater	4. Basic Service – Roads, Stormwater	4. Basic Service – Roads, Stormwater

NABANE	NEW RITA	RAMALEMA/ TICKYLINE	MARUMAFASE
& Transport	& Transport	& Transport	& Transport
<ul style="list-style-type: none"> Tarred road (From ZCC Church via Marumofase to Mokomotsi) Bridge link Nabane and Tickyline 	<ul style="list-style-type: none"> Tar (To New Rita Cemetery) 	<ul style="list-style-type: none"> Tar (Luthern Church to Tickyline cemetery) Tar (From Malingina Bricks to Tickyline cemetery) Tarred road (To the bridge linked Tickyline and Nabane) Culverts to Tickyline road 	<ul style="list-style-type: none"> Tar (From ZCC Church to Nabane to Mokomotsi road)
5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing
<ul style="list-style-type: none"> RDP Houses needed 	<ul style="list-style-type: none"> RDP Houses needed 	<ul style="list-style-type: none"> RDP Houses (Tickyline Ramalema) needed 	<ul style="list-style-type: none"> RDP Houses needed
6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management
<ul style="list-style-type: none"> Waste Bin at Nabane road 	<ul style="list-style-type: none"> Waste Bin at Tickyline road 	<ul style="list-style-type: none"> Waste Bin at Tickyline road 	<ul style="list-style-type: none"> Waste Bin at Marumofase main road.
7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities
<ul style="list-style-type: none"> Sports Recreation centre needed 	<ul style="list-style-type: none"> Upgrading of Sports field New Rita (All Birds FC) 	<ul style="list-style-type: none"> Upgrading of Sports Field (Tickyline - Ramalema Cosmos FC) 	
8. Health Facilities	8. Health Facilities	8. Health Facilities	8. Health Facilities
<ul style="list-style-type: none"> Clinic needed 	<ul style="list-style-type: none"> Clinic needed 	<ul style="list-style-type: none"> Clinic (Tickyline) needed 	<ul style="list-style-type: none"> Clinic needed
9. Educational Facilities	9. Educational Facilities	9. Educational Facilities	9. Educational Facilities
<ul style="list-style-type: none"> Extra classes (Nelson Ramodike Sec. School) 	<ul style="list-style-type: none"> Extra Classes (Montsheng Primary School) 	<ul style="list-style-type: none"> Extra classes (Mmaphai Primary School and Mabushe High School Creche' (Mapula Mosala Tickyline) 	
10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects
	<ul style="list-style-type: none"> Funding for New Rita Community Garden project 	<ul style="list-style-type: none"> Funding for Ramalema Environmental Pollution Funding for Ramalema Environment and Tourism 	
11. Other:	11. Other:	11. Other:	11. Other:
	<ul style="list-style-type: none"> Pay Point 	<ul style="list-style-type: none"> Pay Point 	

Ward no: 31

Name of ward councillor: Mailula M.S

LENYENYE
1.Basic Service - Water
<ul style="list-style-type: none"> ▪ Water Meters in Ext. 3 & 4 ▪ Household reticulation in Kuwait 1 & 2
2.Basic Service - Sanitation
<ul style="list-style-type: none"> ▪ Sewer lines in Kuwait 1 & 2 ▪ Sewer line in Ext. 3 & 4 (Unblocking) ▪ Unblocking of sewer line in RDP section.
3. Basic Service – Electricity
4. Basic Service – Roads, Stormwater & Transport
<ul style="list-style-type: none"> ▪ Need for maintenance of tar roads and streets ▪ Tarring of remaining Streets
5. Basic Service – Land & Housing
<ul style="list-style-type: none"> ▪ New cemetery
6. Basic Service – Waste Management
<ul style="list-style-type: none"> ▪ Big dust bins removable by tractor needed at street corners
7. Sport & Recreation Facilities
<ul style="list-style-type: none"> ▪ New sporting grounds at the current sewerage pounds (after present project is completed)
8. Health Facilities
<ul style="list-style-type: none"> ▪ Upgrading of present clinic into a Health Centre

Ward no: 32

Name of ward councillor: Raganya M.S

KHUJWANA	SEGABENG	MOIME	MOKOMOTJI
1.Basic Service - Water	1.Basic Service - Water	1.Basic Service - Water	1.Basic Service –Water
<ul style="list-style-type: none"> ▪ Pipes ▪ Stan Pipes ▪ Borehole 	<ul style="list-style-type: none"> ▪ Pipes ▪ Stan Pipes ▪ Boreholes 	<ul style="list-style-type: none"> ▪ Pipes ▪ Reservoir ▪ Boreholes 	<ul style="list-style-type: none"> ▪ Pipes ▪ Reservoir ▪ Boreholes
2.Basic Service - Sanitation	1.Basic Service - Sanitation	1.Basic Service - Sanitation	1.Basic Service – Sanitation
<ul style="list-style-type: none"> ▪ 300 VIP Toilets needed 	<ul style="list-style-type: none"> ▪ 200 VIP Toilets needed 	<ul style="list-style-type: none"> ▪ 700 VIP Toilets needed 	<ul style="list-style-type: none"> ▪ 200 VIP Toilets needed
3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service-Electricity
<ul style="list-style-type: none"> ▪ Extension and street light 	<ul style="list-style-type: none"> ▪ Extension and street light 	<ul style="list-style-type: none"> ▪ Extension and Apollo light 	<ul style="list-style-type: none"> ▪ Extension and street light
4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport
<ul style="list-style-type: none"> ▪ Re – gravelling of Internal Streets 	<ul style="list-style-type: none"> ▪ Re – gravelling of Internal Streets 	<ul style="list-style-type: none"> ▪ Re – gravelling of Internal Streets 	<ul style="list-style-type: none"> ▪ Re – gravelling of Internal Streets

		▪ Speed humps	▪ Tar roads
5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing
▪ 100 RDP needed	▪ 50 RDP needed	▪ 300 RDP needed	▪ 150 RDP needed
6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management
		▪ 1 Skip waste ▪ 3 Schools	
7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities
▪ Sports ground ▪ Community Hall	▪ Sports ground ▪ Community Hall	▪ Sports ground ▪ Community Hall	▪ Sports ground ▪ Community Hall
8. Health Facilities	8. Health Facilities	8. Health Facilities	8. Health Facilities
▪ Clinic needed	▪ Clinic needed		▪ Clinic needed
9. Job Creation Projects	9. Job Creation Projects	9. Job Creation Projects	9. Job Creation Projects
▪ EPWP Projects	▪ EPWP Projects	▪ EPWP Projects	▪ EPWP Projects

Ward no: 33

Name of ward councillor: Mogoboya M.A

MOTHOPONG	LEOLO	MAAKE HEADKRAAL	MOSIYE
1. Basic Service - Water	1. Basic Service - Water	1. Basic Service - Water	1. Basic Service –Water
▪ Household water and RDP standard street stand pipes	▪ Household water and RDP standard street stand pipes	▪ Household water and RDP standard street stand pipes	▪ Household water and RDP standard street stand pipes
2. Basic Service - Sanitation	1. Basic Service - Sanitation	1. Basic Service - Sanitation	1. Basic Service – Sanitation
▪ Need for VIP's	▪ Need for VIP's	▪ Need for VIP's	▪ Need for VIP's
3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service-Electricity
▪ Extensions	▪ Extensions	▪ Extensions	▪ Extensions
4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport
▪ Need for grading of internal streets ▪ Need for tar road	▪ Need for grading of internal streets ▪ Need for tar road	▪ Need for grading of internal streets ▪ Need for tar road	▪ Need for grading of internal streets ▪ Need for tar road
5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing
▪ Need for RDP Houses ▪ Extension of graveyard cemetery	▪ Need for RDP Houses ▪ Cemetery	▪ Need for RDP Houses	▪ Need for RDP Houses
6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management
▪ Need for waste management	▪ Need for waste management	▪ Need for waste management services	▪ Need for waste management services

MOTHOPONG	LEOLO	MAAKE HEADKRAAL	MOSIYE
services	services		
7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities
<ul style="list-style-type: none"> ▪ Need for grading of sport grounds 	<ul style="list-style-type: none"> ▪ Need for grading of sport grounds 	<ul style="list-style-type: none"> ▪ Need for grading of sport grounds ▪ Need for upgrading of the sport and recreation facility 	<ul style="list-style-type: none"> ▪ Need for grading of sport grounds
8. Other:	8. Other:	8. Other:	8. Other:
		<ul style="list-style-type: none"> ▪ Network system 	<ul style="list-style-type: none"> ▪ Network system

Ward no: 33 (Cont...)

SERARE	RAKOMA	MAPHALA	MOGABE
1. Basic Service - Water	1. Basic Service - Water	1. Basic Service - Water	1. Basic Service - Water
<ul style="list-style-type: none"> ▪ Household water and RDP standard street stand pipes 	<ul style="list-style-type: none"> ▪ Household water and RDP standard street stand pipes 	<ul style="list-style-type: none"> ▪ Household water and RDP standard street stand pipes 	<ul style="list-style-type: none"> ▪ Household water and RDP standard street stand pipes
2. Basic Service - Sanitation	1. Basic Service - Sanitation	1. Basic Service - Sanitation	1. Basic Service - Sanitation
<ul style="list-style-type: none"> ▪ Need for VIP's 	<ul style="list-style-type: none"> ▪ Need for VIP's 	<ul style="list-style-type: none"> ▪ Need for VIP's 	<ul style="list-style-type: none"> ▪ Need for VIP's
3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity
<ul style="list-style-type: none"> ▪ Extensions 	<ul style="list-style-type: none"> ▪ Extensions 	<ul style="list-style-type: none"> ▪ Extensions 	<ul style="list-style-type: none"> ▪ Extensions
4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport
<ul style="list-style-type: none"> ▪ Upgrading of roads (Maake Clinic to Majakneng) ▪ Bridge from Rakoma to Bokgaga 	<ul style="list-style-type: none"> ▪ Speed humps (Maphala to Thabina) 	<ul style="list-style-type: none"> ▪ Speed humps 	<ul style="list-style-type: none"> ▪ Upgrading of Tar Road (Sandseal)
5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing
<ul style="list-style-type: none"> ▪ Need for RDP Houses 	<ul style="list-style-type: none"> ▪ Need for RDP Houses 	<ul style="list-style-type: none"> ▪ Need for RDP Houses 	<ul style="list-style-type: none"> ▪ Need for RDP Houses
6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management
<ul style="list-style-type: none"> ▪ Need for waste management services 	<ul style="list-style-type: none"> ▪ Need for waste management services 	<ul style="list-style-type: none"> ▪ Need for waste management services 	<ul style="list-style-type: none"> ▪ Need for waste management services
7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities
<ul style="list-style-type: none"> ▪ Need for grading of sport grounds 	<ul style="list-style-type: none"> ▪ Need for grading of sport grounds ▪ Community hall 	<ul style="list-style-type: none"> ▪ Need for grading of sport grounds 	<ul style="list-style-type: none"> ▪ Need for grading of sport grounds
8. Educational Facilities	8. Educational Facilities	8. Educational Facilities	8. Educational Facilities
	<ul style="list-style-type: none"> ▪ Creche' needed 	<ul style="list-style-type: none"> ▪ Pre – School needed 	<ul style="list-style-type: none"> ▪ Pre – School needed

Ward no: 33 (Cont...)

MPHAME	RAMORAGA	DIPATSENG	MOSIYE
1. Basic Service - Water	1. Basic Service - Water	1. Basic Service - Water	1. Basic Service - Water
▪ Household water and RDP standard street stand pipes	▪ Household water and RDP standard street stand pipes	▪ Household water and RDP standard street stand pipes	▪ Household water and RDP standard street stand pipes
2. Basic Service - Sanitation	2. Basic Service - Sanitation	2. Basic Service - Sanitation	2. Basic Service - Sanitation
▪ Need for VIP's	▪ Need for VIP's	▪ Need for VIP's	▪ Need for VIP's
3. Basic Service - Electricity			
▪ Need for electricity	▪ Need for electricity	▪ Need for electricity	▪ Need for electricity
4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport
▪ Regravelling of internal streets and roads	▪ Regravelling of internal streets and roads	▪ Regravelling of internal streets and roads	▪ Regravelling of internal streets and roads
5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing
▪ Construction of RDP houses	▪ Construction of RDP houses	▪ Construction of RDP houses	▪ Construction of RDP houses
6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management
▪ Need for waste management services	▪ Need for waste management services	▪ Need for waste management services	▪ Need for waste management services
7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities
▪ Grading of sports ground	▪ Grading of sports ground	▪ Grading of sports ground	▪ Grading of sports ground
8. Health Facilities	8. Health Facilities	8. Health Facilities	8. Health Facilities
▪ Construction of clinic			
9. Job Creation Projects	9. Job Creation Projects	9. Job Creation Projects	9. Job Creation Projects
▪ Establish community projects	▪ Establish community projects	▪ Establish community projects	▪ Establish community projects

Ward no: 33 (Cont...)

LEBALENG	SEDINKO	MATLALA
1. Basic Service - Water	1. Basic Service - Water	1. Basic Service - Water
▪ Household water and RDP standard street stand pipes	▪ Household water and RDP standard street stand pipes	▪ Household water and RDP standard street stand pipes
2. Basic Service - Sanitation	2. Basic Service - Sanitation	2. Basic Service - Sanitation
▪ Need for VIP's	▪ Need for VIP's	▪ Need for VIP's
3. Basic Service - Electricity		
▪ Need for electricity	▪ Need for electricity	▪ Need for electricity

LEBALENG	SEDINKO	MATLALA
4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport
<ul style="list-style-type: none"> Regravelling of internal streets and roads 	<ul style="list-style-type: none"> Regravelling of internal streets and roads 	<ul style="list-style-type: none"> Regravelling of internal streets and roads
5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing
<ul style="list-style-type: none"> Construction of RDP houses 	<ul style="list-style-type: none"> Construction of RDP houses 	<ul style="list-style-type: none"> Construction of RDP houses
6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management
<ul style="list-style-type: none"> Need for waste management services 	<ul style="list-style-type: none"> Need for waste management services 	<ul style="list-style-type: none"> Need for waste management services
7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities
<ul style="list-style-type: none"> Grading of sports ground 	<ul style="list-style-type: none"> Grading of sports ground 	<ul style="list-style-type: none"> Grading of sports ground
8. Job Creation Projects	8. Job Creation Projects	8. Job Creation Projects
<ul style="list-style-type: none"> Establish community projects 	<ul style="list-style-type: none"> Establish community projects 	<ul style="list-style-type: none"> Establish community projects

Ward no: 34

Name of ward councillor: Nkgapele M.D

KHOPO	LEPHAPANE	THABINA	RASEBALANE
1. Basic Service - Water	1. Basic Service - Water	1. Basic Service - Water	1. Basic Service - Water
<ul style="list-style-type: none"> Connection of pipeline to reservoir Transformer replacements Need for stand pipes Need for a boreholes 	<ul style="list-style-type: none"> Stand pipes (streets) Appoint machine operators Transformer replacements 	<ul style="list-style-type: none"> Water purifications Connection of water to households 	<ul style="list-style-type: none"> Water purifications Pipe connections Connection to reservoir
2. Basic Service - Sanitation	1. Basic Service - Sanitation	1. Basic Service - Sanitation	1. Basic Service – Sanitation
<ul style="list-style-type: none"> 200 toilets needed 	<ul style="list-style-type: none"> 200 toilets needed 	<ul style="list-style-type: none"> 150 toilets needed 	<ul style="list-style-type: none"> 200 toilets needed
3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity	3. Basic Service – Electricity
<ul style="list-style-type: none"> Extensions and streets lights Apollo lights at Lesedi MPCC, Satellite Police Station 	<ul style="list-style-type: none"> Extensions and streets lights Apollo light at T-junction (market/taxi rank) 	<ul style="list-style-type: none"> Extensions and streets lights 	<ul style="list-style-type: none"> Extensions and streets lights
4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport	4. Basic Service – Roads, Stormwater & Transport
<ul style="list-style-type: none"> Tar on main road Access road to school Regravelling of street to graveyard 	<ul style="list-style-type: none"> Access road to school, graveyard Grading and regravelling of main street Tar road 	<ul style="list-style-type: none"> Access road Regravelling of internal streets Construction of a bridge 	<ul style="list-style-type: none"> Access road Regravelling of main street to graveyard Construction of a bridge

KHOPO	LEPHAPANE	THABINA	RASEBALANE
	<ul style="list-style-type: none"> Construction of a bridge 		
5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing	5. Basic Service – Land & Housing
<ul style="list-style-type: none"> Need for RDP Houses (100) Need for emergency houses 	<ul style="list-style-type: none"> Need for RDP Houses (36) Complete unfinished RDP houses Emergency houses 	<ul style="list-style-type: none"> Need for RDP Houses (35) Complete unfinished RDP houses Emergency houses 	<ul style="list-style-type: none"> Need for RDP Houses (60) Complete unfinished RDP houses Emergency houses
6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management	6. Basic Service – Waste Management
<ul style="list-style-type: none"> Need for waste management services 	<ul style="list-style-type: none"> Need for waste management services 	<ul style="list-style-type: none"> Need for waste management services 	<ul style="list-style-type: none"> Need for waste management services
7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities	7. Sport & Recreation Facilities
<ul style="list-style-type: none"> Upgrading of sport grounds Community hall 	<ul style="list-style-type: none"> Upgrading of sport grounds Community hall 	<ul style="list-style-type: none"> Upgrading of sport grounds Community hall 	<ul style="list-style-type: none"> Upgrading of sport grounds Community hall
8. Health Facilities	8. Health Facilities	8. Health Facilities	8. Health Facilities
<ul style="list-style-type: none"> Need for a health centre 	<ul style="list-style-type: none"> Need for a visiting point 	<ul style="list-style-type: none"> Need for a visiting point (Ga-Rakoma) Need for a health centre 	<ul style="list-style-type: none"> Need for a visiting point
9. Educational Facilities	9. Educational Facilities	9. Educational Facilities	9. Educational Facilities
<ul style="list-style-type: none"> Need for a Library Need for a pre-school 	<ul style="list-style-type: none"> Need for a library Extra classrooms at Lephepane Need for a museum 	<ul style="list-style-type: none"> Need for a library Extra classrooms at Mogoboya P School 	<ul style="list-style-type: none"> Extra classrooms at Mogabe P School Need for a pre-school
10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects	10. Job Creation Projects
<ul style="list-style-type: none"> Need for CWP 	<ul style="list-style-type: none"> Need for CWP 	<ul style="list-style-type: none"> Need for CWP Naledzi 	<ul style="list-style-type: none"> Need for CWP

Tables 67 : 2011/2012 Community needs for all 34 Wards

PHASE 2: STRATEGIES

Our municipality convened an IDP/Budget/PMS Strategic Planning Workshop on the 19th – 22nd October 2010 held in Tzaneen Country Lodge to reflect on the strategic direction of Council informed by the new electoral mandate arising from the 2009 General Elections.

The workshop took note of the fact that the current IDP being implemented for the 2010/11 financial year is the last of the five (5) years term of office for the current Council. Therefore, the focus and energy of the workshop was geared towards the coming five years of Council, 2011 -2016.

Therefore the following sections will be a reflection of the strategic decisions for our 2011/16 IDP Strategies Phase:

SECTION C: VISION

The Strategic Planning workshop resolved to strengthen our vision through the inclusion of an element of economic prosperity for our people as follows:

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

SECTION D: MISSION

The Strategic Planning workshop resolved to change our mission to be more focused and realistic as follows:

"To stimulate economic growth and ensure quality of life through sustainable, integrated service delivery and partnerships"

Values

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

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

SECTION E: STRATEGIC OBJECTIVES

1. Methodology

The Balanced Scorecard methodology is used to develop a sound strategy for organizations to ensure that they achieve their objectives, indicators and projects. Balanced Scorecard is a unique approach to strategic management that was developed in the early 1990's by Drs. Robert Kaplan and David Norton. Fortune 500, through a recent study, has indicated that over 65% of private and public organizations worldwide use the Balanced Scorecard methodology to improve performance.

The Balanced Scorecard is a format for describing activities of the Municipality through a number of measures for each of four perspectives (Community Satisfaction, Financial Results, Internal Processes and Learning and Growth). It is a management system (not only a measurement system) that enables organizations to clarify their vision and strategy and translate them into action. It provides feedback around both the internal business processes and external outcomes in order to continuously improve strategic performance and results.

When fully deployed, the Balanced Scorecard transforms strategic planning from an academic exercise into the nerve centre of an enterprise. The strategy map, development of strategic objectives, Key Performance Areas (KPA's), results, indicators, programmes and projects were all developed in line with the Balanced Scorecard methodology.

2. Strategy Map

A strategy map is a picture of the strategy of the municipality. It depicts the objectives in support of the strategy in terms of different perspectives, namely the Learning perspective, Institutional perspective; the Financial and the Customer perspectives. This step in strategy formulation acts as the integration of strategy and operational planning. The following are the most important benefits of developing a strategy map:

- It focuses on the most important institutional processes that need to be addressed;
- It combines a growth strategy as well as a productivity/excellence strategy enabling the organization to attain its vision in a sustainable manner;
- It creates a foundation to be innovative;
- It focuses on both the tangible as well as intangible aspects; and
- It forces change - to do things differently.

The strategy map's methodology is aimed to steer away from a sectoral approach to ensure integrated development of the needs of the municipality. The strategy map leads to the development of Scorecards at different levels that will be used as the measurement tool. This approach aims to ascertain whether the Municipality has made any progress towards attainment of its strategies and the objectives as identified. A good strategy map focuses on the strategic logic between cause and effect relationships and between current activities and long-term success.

Diagram 1 – STRATEGIC OBJECTIVES MAP 2011 - 2016 (Next page)

GREATER TZANEEN MUNICIPALITY 2011-2016 IDP STRATEGIC OBJECTIVES MAP

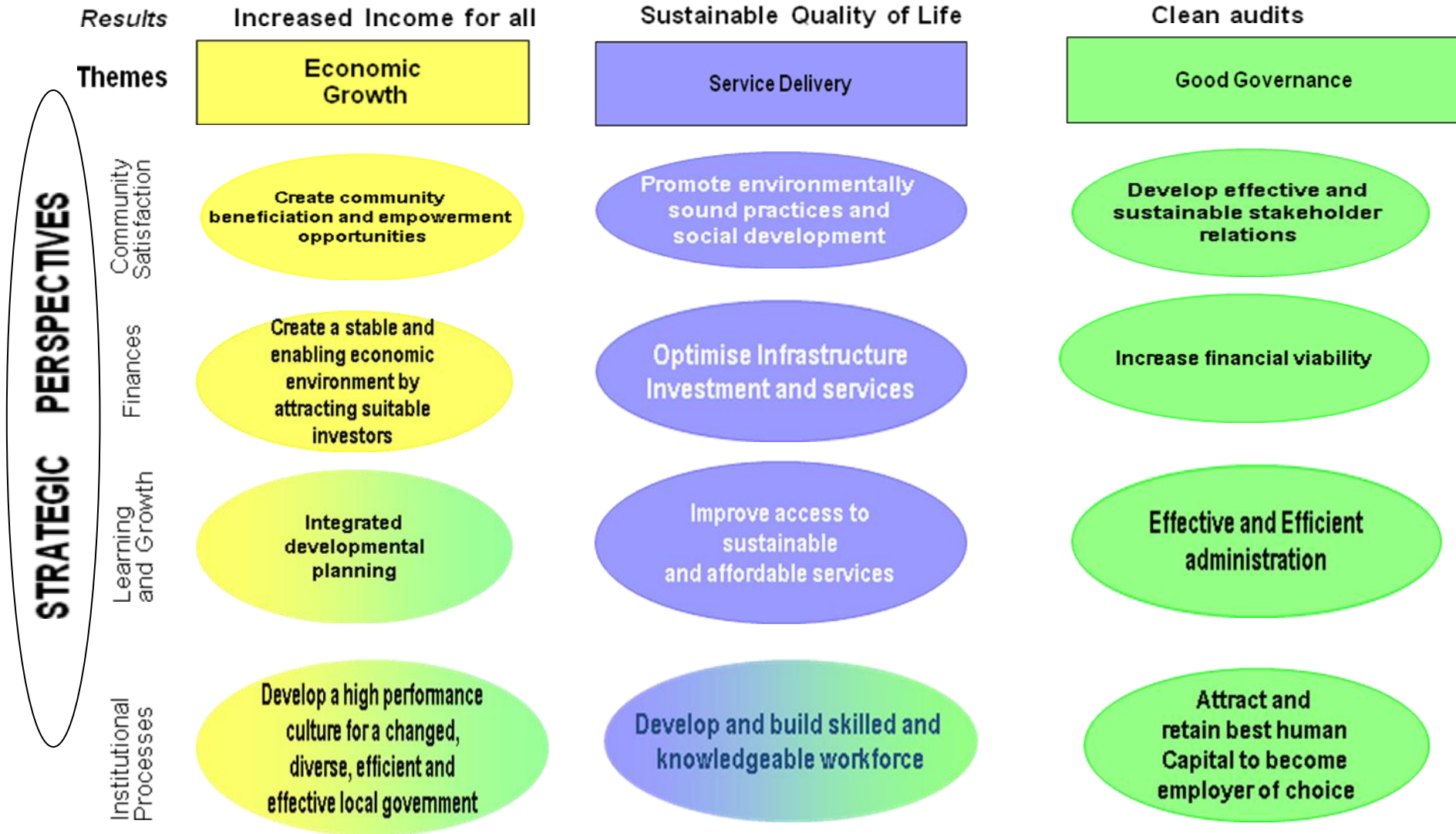


Table 70: Alignment of Objectives of National, Government & Departments to Provincial & Local strategic objectives

MTSF	COGTA OUTCOME 9	LEGDP	GTM
<p>Strategic Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods i.e. expenditure management</p>	<p>Output 3: Implementation of Community Works Programme</p>	<p>Create decent work and sustainable livelihoods by way of competitive industrial cluster promotion, infrastructure construction, and various national development programmes.</p>	<p>Create community beneficiation and empowerment opportunities</p> <p>Create a stable and enabling economic environment by attracting suitable investors</p>
<p>Strategic Priority 2: Massive programme to build economic and social infrastructure i.e. infrastructure investment programme, public transport infrastructure, low-cost and affordable housing, improving provincial and local government capacity, health, education, library, sporting, recreation.</p>	<p>Output 1: Implement a differentiated approach to municipal financing, planning and support</p> <p>Output 2: Improve access to Basic Services</p>	<p>Improve the quality of life of citizens through effective education (including skills development), reliable health care, alert policing, comfortable housing, social grants and sport, with specific emphasis on their own participation in these processes.</p>	<p>Optimise Infrastructure Investment and services</p> <p>Improve access to sustainable and affordable services</p>
<p>Strategic priority 3: Comprehensive rural development strategy linked to land and agrarian reform and food security i.e. land reform policies, agricultural production, rural livelihoods and food security, service delivery, rural transport, revitalization of rural towns, support non-farm economic activities</p>	<p>Output 4: Action supportive of human settlement outcomes</p>	<p>Promote rural development, food security and land reform in order to spread the benefits of economic growth beyond the urban areas.</p>	<p>Promote environmentally sound practices and social development</p>
<p>Strategic Priority 4: Strengthen the skills and human resource base i.e. adequate basic services (water, sanitation, electricity to schools; access to facilities such as libraries, classrooms and laboratories.</p>	<p>Output 2: Improve access to Basic Services</p>		<p>Develop and build skilled and knowledgeable workforce</p> <p>Attract and retain best human Capital to become employer of choice</p>

MTSF	COGTA OUTCOME 9	LEGDP	GTM
<p>Strategic Priority 5: Improve the health profile of all South Africans i.e. filling of critical vacant posts, improving the national emergency medical (ambulance) service model, implement Comprehensive Plan for the Treatment, Management and Care of HIV and AIDS</p>	<p>Output 1: Implement a differentiated approach to municipal financing, planning and support</p>	<p>Give specific attention and allocate sufficient resources to the high-priority challenges of:</p> <ul style="list-style-type: none"> - Regional Co-operation - Sustainable Development and Climate Change - Black Economic Empowerment - The Informal Economy 	<p>Attract and retain best human Capital to become employer of choice</p>
<p>Strategic Priority 6: Intensify the fight against crime and corruption i.e. fight against crime and corruption in the public and private</p>			<p>Effective and Efficient administration</p>
<p>Strategic Priority 7: Build cohesive, caring and sustainable communities i.e. development and strengthening of community organizations such as school governing bodies, community policing forum, ward committees,</p>	<p>Output 5: Deepen democracy through a refined Ward Committee model</p>		<p>Develop effective and sustainable stakeholder relations</p>
<p>Strategic Priority 8: Pursuing African advancement and enhanced international co-operation</p>	<p>Output 7: Single Window of Coordination</p>		<p>Develop effective and sustainable stakeholder relations</p>
<p>Strategic Priority 9: Sustainable Resource Management and use</p>	<p>Output 6: Administrative and financial capability</p>		<p>Promote environmentally sound practices and social development</p>
<p>Strategic Priority 10: Building a developmental state including improvement of public services and strengthening democratic institutions i.e. Improving the capacity and efficacy of the state, improving the delivery and quality of public services, entrenching a culture and practice of efficient, transparent, honest and compassionate public service and building partnership with society and strengthening democratic institutions</p>	<p>Output 2: Improve access to Basic Services Output 1: Implement a differentiated approach to municipal financing, planning and support</p>	<p>Raise the effectiveness and efficiency of the developmental state by way of effective organization structuring and recruiting, targeted training and the building of a culture of service and responsibility, integrated development management; and co-operation between all organizations in the development process.</p>	<p>Integrated developmental planning</p> <p>Develop a high performance culture for a changed, diverse, efficient and effective local government</p> <p>Increase financial viability</p> <p>Effective and Efficient administration</p>

Greater Tzaneen Municipality Turnaround Strategy

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

The five strategic Objectives of the LGTAS are:

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

MUNICIPAL TURNAROUND STRATEGY: MUNICIPAL LEVEL TEMPLATE: (OCTOBER – DECEMBER 2010)

PRIORITY AREA	BASELINE	INDICATORS	TARGETS 2010/11	PROGRESS ACHIEVED (Up to 31 December '10)	BLOCKAGES (Constraints)	CORRECTIVE MEASURES Required	SUPPORT NEEDED IN TERMS OF UNBLOCKING
Access to basic (or higher) water	68589	Nr of households with access to basic (or higher) levels of water	70000	68589	n/a	WSA repair the damaged boreholes and dysfunctional Water Works	
Access to basic (or higher) sanitation	29590	Nr of households with access to basic (or higher) sanitation	31090	29590	n/a	WSA is currently busy with the construction of 1650 VIP	
Access to basic (or higher) electricity	73103	Nr of households with access to basic (or higher) electricity	77 116	3283 units on construction phase and 730 units on tender stage for appointment of contractors.	Insufficient funds for electrification of Mokgoloboto Village.	Sourcing of additional funds.	Provision of additional grant funding for Electrification of Mokgoloboto Village.
Access to basic (or higher) refuse removal and solid waste disposal	4,617 x H/h's R.D.P.-Standard (Rural Waste Minimization	Nr of households with access to basic (or higher) refuse removal	6,979 x H/h's R.D.P.-Standard (Rural Waste Minimization Programme)	Additional 2,362 x h/h's with access to a D.o.C. since Sept'10	No funding yet received for projects currently registered with	Pro-active action from E.P.W.P. to allocation conditional grant-funding	Increased involvement by D.o.P.W. (E.P.W.P.)

PRIORITY AREA	BASELINE	INDICATORS	TARGETS 2010/11	PROGRESS ACHIEVED (Up to 31 December '10)	BLOCKAGES (Constraints)	CORRECTIVE MEASURES Required	SUPPORT NEEDED IN TERMS OF UNBLOCKING
	Programme) 9,892=Urban Kerbside		9,892=Urban Kerbside	9,892 x urban h/h's serviced	E.P.W.P.		
Access to municipal roads	2300 Km	Km of new municipal roads constructed	10 Km	11km	n/a		
Access to free basic water	1560	Nr of households with access to free basic water	2010	1560	n/a	No new connection for FBW up to now	
Access to free basic electricity	5000	Nr of households with access to free basic electricity	8300	Collection is high, budget need to be adjusted	Some vendors not issuing free basic tokens`	Eskom ,municipality through indigent office to have meeting that	Manpower from managers and directors
Formalisation of informal settlements	55 966	Nr of households in informal settlements provided with water	56965	55966	n/a	WSA is responsible for Water Supply to those areas. The increase in number will depend on them repairing the dysfunctional Works and boreholes which are supposed to supply the community.	56965
	17 507	Nr of households in informal settlements provided with sanitation	19 007	17507	n/a	WSA is currently busy with construction of VIP toilets in informal settlement.	19 007
	Information not available as stats not broken down in formal/informal. Definition of informal settlement not clear?	Nr of households in informal settlements provided with electricity		Busy installing electricity in Mbambamencisi`	Enough budget needed	Providing(installing services)	Grant/funding
Disaster Management	100%	Number of disasters prevented, mitigated and preparedness	70%	Disaster stricken wards were helped with the following relief materials : 470 Food Parcels, 102 tents and 139 blankets and mattresses	The Department of Health and Social Development delays in the provision of food	The Division will have to purchase their own tents.	Council Support

PRIORITY AREA	BASELINE	INDICATORS	TARGETS 2010/11	PROGRESS ACHIEVED (Up to 31 December '10)	BLOCKAGES (Constraints)	CORRECTIVE MEASURES Required	SUPPORT NEEDED IN TERMS OF UNBLOCKING
					parcels.		
Repairs and maintenance	Solid Waste Removal No disruptions WATER= 2 SANITATION= 0 H/H-4388 Electricity	Service delivery Interruptions per type of service (time per month) and nr of households affected	Solid Waste collection no service disruptions WATER= 0 SANITATION=0 H/H= 12083	No disruption on existing service delivery, but 79,924 rural don't receive a basic service Water = 1 Sanitation =0 HH= 4388 Not Available	No funding yet received for projects currently registered with E.P.W.P. n/a No NRS 069 approved monitoring equipment	Pro-active action from E.P.W.P. to allocation conditional grant-funding Contractor installing Water and Sewer network at Mbambamecisi broke the mainline from reservoir to Nkowankowa Contractors to use the maps and pay for damages they cause to our mainlines. Provision on budget to be made to purchase electrical monitoring equipment	Increased involvement by D.o.P.W. (E.P.W.P.) Funding for acquisition of monitoring equipment
Revenue management	91%	Monthly collection rate on billings	90%	90%	Credit control in areas we don't supply electricity Culture of non payment Provincial and national department not paying accounts	Revenue enhancement strategy and technical support programme from DBSA	Require assistance from national and provincial department
	1%	Percentage growth in revenue collected by the municipality as a % of projected revenue target.	1%	1%	Credit control in areas we don't supply electricity Culture of non payment Provincial and national department not	Revenue enhancement strategy and technical support programme from DBSA	Require assistance from national and provincial department

PRIORITY AREA	BASELINE	INDICATORS	TARGETS 2010/11	PROGRESS ACHIEVED (Up to 31 December '10)	BLOCKAGES (Constraints)	CORRECTIVE MEASURES Required	SUPPORT NEEDED IN TERMS OF UNBLOCKING
					paying accounts		
	70%	% of budgeted revenue for property rates collected (Implementation of the Municipal Property Rates Act, 2004 (Act no. 6 of 2004))	72%	85%	Difficult in getting addresses of farms Ownership information not registered in deed office Provincial and national department not paying accounts	Data cleansing project and technical support programme from DBSA	Funding support for data cleansing to speed up the process of land held by public works Payment of accounts by government department
	41%	Grants as a % of revenue received	39%	39%	Collection method for rural land not transferred not owners	Design and implement tariff structure	Funding and national support and design tariff structure to replace assessment rate in rural areas
Debt management	69%	R debtors outstanding as a % of own revenue	69%	81%	Credit control in areas we don't supply electricity Culture of non payment Provincial and national department not paying accounts	Revenue enhancement strategy and technical support programme from DBSA	Require assistance from national and provincial department
	3%	% of debt over 90 days	3%	70%	Credit control in areas we don't supply electricity Culture of non payment Provincial and national department not paying accounts	Revenue enhancement strategy and technical support programme from DBSA	Require assistance from national and provincial department
	0%	Debt collected as a percentage of	0%	0%	Problem with debt collection section	Revenue enhancement strategy and technical	Require assistance from national and

PRIORITY AREA	BASELINE	INDICATORS	TARGETS 2010/11	PROGRESS ACHIEVED (Up to 31 December '10)	BLOCKAGES (Constraints)	CORRECTIVE MEASURES Required	SUPPORT NEEDED IN TERMS OF UNBLOCKING
		money owed to the municipality				support programme from DBSA	provincial department
Expenditure Management	103%	Monthly operational expenditure as a percentage of planned expenditure	25%	48%	Cash constrain because of revenue collection	technical support programme from DBSA	Allocation of equitable share Increase of payment rate form national and provincial department account
	54%	Monthly capital expenditure as a % of planned capital expenditure	10%	24%	DBSA loan and slow procurement processes	Training of supply chain personnel . speed up processes of DBSA loan	DBSA to supply money for development in areas where we have vast backlog and to speed up to get funding form DBSA(to get the loan approved to first payment took 22 months)
	97%	% of operational budget spent on repairs and maintenance	25%	52%	Budget constrain Maintenance of infrastructure backlogs in rural areas No cost recovery in rural areas of maintenance	Improvement of cost recovery	Support with cost recovery
	R96 910 000	Monthly Repairs and maintenance expenditure (Rands)	R 27 074 719	R57 211 282	Budget constrain Maintenance of infrastructure backlogs in rural areas No cost recovery in rural areas of maintenance	Improvement of cost recovery	Support with cost recovery
	R 42 845 046	MIG expenditure a % of annual allocation	10%	60%	n/a		
Unqualified audit	QUALIFIED	Audit opinion	UNQUALIFIED	QUALIFIED	Information		

PRIORITY AREA	BASELINE	INDICATORS	TARGETS 2010/11	PROGRESS ACHIEVED (Up to 31 December '10)	BLOCKAGES (Constraints)	CORRECTIVE MEASURES Required	SUPPORT NEEDED IN TERMS OF UNBLOCKING
					<p>regarding the transfer of water and sewer assets .GTM qualified on the disclosure of correction in prior year error in line with GRAP 3 -financial statements in which water and sewer was reflected was annual audited and found correct by Auditor general .-in September 2010 information received that new legal opinion was obtained in which it was indicated that water and sewer has to be taken out of Annual financial statements up to the year 2003 therefore with the time at hand it was impossible to give the true reflection of correction of prior year error ,except for this the audit report should indicates that the 2010 year was clean</p>		

PRIORITY AREA	BASELINE	INDICATORS	TARGETS 2010/11	PROGRESS ACHIEVED (Up to 31 December '10)	BLOCKAGES (Constraints)	CORRECTIVE MEASURES Required	SUPPORT NEEDED IN TERMS OF UNBLOCKING
Integrated development planning	IDP adopted by 30 May	Timeous adoption of IDP	Draft IDP adopted by 28 Feb Final IDP adopted by 29 April	Not applicable			
	APPROVE BUDGET BY 31 MAY 2010	Timeous adoption of budget	APPROVE BUDGET BY 31 MAY 2011	Not applicable			
	10 July	Timeous adoption of SDBIP	SDBIP adopted by 30 July '11	Not applicable			
	Medium	Reliable and credible IDPs	High	Not yet available			
Administration	31 AUGUST 2010	Timeous submission of annual financial statements	SUBMIT ANNUAL FINANCIAL STATEMENTS BY 31 AUGUST 2011	Not applicable			
	26 February 2010	Timeous submission of annual reports	Annual report submitted by 31 January 2011	Report being drafted	Delays in the submission of information by departments	Management support	
	Deloitte and touché unbundled assets	Updated and credible asset register	100% full GRAP compliance	100% full GRAP compliance			
	Only 2 quarterly reports on SBIP submitted	Functional OPMS	4 Quarterly reports submitted. 2 Informal assessments 2 formal assessments	1 st Quarter SDBIP completed, not audited No assessments conducted	Delay in finalisation of Performance Plans for Divisional Managers	Management support	
Administration	95%	Updated and credible indigent registers	100%	Personnel and budget constrain (Tzaneen current indigent register consist of 33000 and only one employee to manage the processes)	Assistance by department of local government	Funding to maintain indigent register	
		Financial controls applied to ensure	Automatically monitored		Capital budget constrain for	Planning to improve cost recovery in	Funding and technical support to implement

PRIORITY AREA	BASELINE	INDICATORS	TARGETS 2010/11	PROGRESS ACHIEVED (Up to 31 December '10)	BLOCKAGES (Constraints)	CORRECTIVE MEASURES Required	SUPPORT NEEDED IN TERMS OF UNBLOCKING
		usage is monitored / limited to indigent policy			prepaid meters for water and electricity -operational budget constrain for Politsi and maintenance of these systems -problem with Politsi restriction valve	municipal areas	these
Reduced corruption		Functional supply chain management system	A transparent municipal supply chain management system	A transparent municipal supply chain management	Slow procurement processes -updating of threshold values	Training needed for supply chain personnel	Alignment of threshold values with national government threshold values
	Anti-Corruption awareness programme implemented	Anti-corruption strategy implemented by target date	Anti-Corruption Strategy Approved Anti-Corruption committee established	Strategy Drafted not yet approved by Council Committee not yet established, awaiting the approval of the Strategy			
Labour relations	610 out of 930 filled	% of critical posts filled	100%	None	Moratorium on the filling of vacancies	Moratorium lifted	Management support needed with funding
	100%	% of critical posts with signed performance agreements	100%	All signed	None	None	None
	100% functional	Level of functionality of Local Labour Forum (LLF)	100% functional	Functional	No	Training will be provided by SALGA (Feb 2011)	No
Public Participation	34 Ward Committees	% of functional ward committees in terms of the new model	100% functional	All wards has ward committee (340 ward committee members)	None	None	None
	1 meeting per month per Ward Committee	Number of ward committee management meetings held and percentage attendance by	12 per Ward per year 100% attendance	Ward committees attend their monthly meetings regularly as per programmes	None	None	None

PRIORITY AREA	BASELINE	INDICATORS	TARGETS 2010/11	PROGRESS ACHIEVED (Up to 31 December '10)	BLOCKAGES (Constraints)	CORRECTIVE MEASURES Required	SUPPORT NEEDED IN TERMS OF UNBLOCKING
		members					
	4 Community feedback meetings	Number of community meetings held	4	32 ward adhere to the programme particularly rural & townships wards	2 wards in town are not adhering to their programmes	Meetings should be conducted in the units of ward 14 & 15 particularly outside town	Maximum support of ward councillors & PR councillors deployed in ward 14 & 15.
Enabling environment for growth and development	0	Nr of job opportunities created through the CWP	2000 jobs to be created for CWP.	1806 people employed on a occasional basis.	The Municipality's participation in the project is not visible/clear as the project was not introduced to Council.	Council resolution from the Municipality on actual expectations and role of Council.	Funding Training Support from Municipality based on analysis of the project
	0	Number of wards per municipality implementing the CWP	In 5 wards. Lephepane Ward 16 and 34, Thabina Ward 34, Khujwana Ward 32 and 18, Muhlaba Ward 24.	In 5 wards. Lephepane Ward 16 and 34, Thabina Ward 34, Khujwana Ward 32 and 18, Muhlaba Ward 24.	Cogta to clarify on issues to plan for expansion.	Project to be included in the IDP of the local municipality	Budget or related support to be allocated or cleared for expansion
	0	Nr of cooperatives established and still functional in wards where the CWP is implemented	3 cooperatives.	3 cooperatives as identified through Seda.	None	More cooperatives to be established in alignment with the identified initiatives from the LED strategies for more economic impact. Partnership with the cooperative body to be established.	More funding
	Approved LED strategy	LED strategy adopted	Reviewed LED strategy adopted for 2007 in place and implementable.	5 day Workshop attended by the LED Manager in Phalaborwa in November.	None	None	In alignment and addressing MEC comments on lack of forestry.
Enabling environment for growth and development	Approved LED Strategy not aligned to the LEGDP	LED strategy and plans are aligned with PGDS	2007 LED strategy reviewed aligned with LEDGP.	In process to review in line with the IDP processes.	None	None	None

Table 71: Municipal Turnaround Strategy

SECTION F: DEVELOPMENTAL STRATEGIES

KPA 1: SPATIAL RATIONALE

STRATEGIC OBJECTIVE: Integrated Developmental Planning

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
Spatial Development Planning		<p>Create sustainable Integrated human settlements.</p> <p>Channel resources to areas of greatest need.</p> <p>Stimulate economic development.</p>	<p>R-value capital spent in the priority areas identified in Spatial Development Framework.</p> <p>% of Spatial Planners Forum meetings attended.</p>	<p>Ensure that SDF is reviewed and updated.</p> <p>Development of policies to manage and guide rural land use.</p> <p>Ensure that all projects identified within the IDP and from different departments are enforced according to the SDF.</p>	<p>Ensure that all projects identified within the IDP and from different departments are enforced according to the SDF.</p> <p>Monitor and ensure that all applications for change of land use comply to SDF.</p> <p>Development of nodal policies and rural nodal policies</p> <p>Development and implementation of outreach programmes for rural development.</p> <p>Implementation of a monitory regulatory framework to comply to SDF.</p>	<p>Implementation of a monitory regulatory framework to comply to SDF</p>	<p>Development of 2020 vision policy document.</p> <p>Alignment of projects to SDF priorities</p> <p>Opening of Township register and proclamation of Tzaneen ext 70.</p> <p>Development of rural land use policy (MDM or DLGH)</p> <p>Review SDF on continuous basis</p> <p>Nodal policies and rural nodal policies</p> <p>Outreach programmes for rural development</p> <p>Capital Investment Framework</p> <p>Implementation of comprehensive GIS</p>

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
Land Use Management		Orderly development resulting in a protected and safe environment, integrated rural and urban areas	<p>% of requests for land use information finalized</p> <p>% notices served within 2 days of receiving land use contravention information</p> <p>% Land use change applications handled for consideration</p> <p>% of applications for subdivisions and consolidations handled for consideration</p> <p>% of zonings and cadastral changes captured on GIS</p>	<p>Implementation of a monitory regulatory framework to comply to SDF</p> <p>Ensure that all applications comply to SDF, LUMS and town planning policies</p>	<p>Implementation of a monitory regulatory framework to comply to SDF</p> <p>Ensure that all applications comply to SDF, LUMS and town planning policies.</p>	<p>Implementation of a monitory regulatory framework to comply to SDF</p> <p>Ensure that all applications comply to SDF, LUMS and town planning policies</p>	Proclamation of LUMSUgrading of maps
Land Administration		Land availability for business and residential purpose	<p>Ha of land acquired for business and residential development</p> <p># of new sites registered</p>	<p>To ensure that land alienation are done in accordance to approved supply chain policy.</p> <p>Ensure that donations and expropriations are performed according to relevant legislation</p> <p>Ensure that adequate land are obtained by the municipality for development</p> <p>Ensure referral of acquired land for provision of services</p>	<p>To ensure that land alienation are done in accordance to approved supply chain policy.</p> <p>Ensure that donations and expropriations are performed according to relevant legislation</p> <p>Ensure that adequate land are obtained by the municipality for development</p> <p>Ensure referral of acquired land for provision of services</p>	<p>To ensure that land alienation are done in accordance to approved supply chain policy.</p> <p>Ensure that donations and expropriations are performed according to relevant legislation</p> <p>Ensure that adequate land are obtained by the municipality for development</p> <p>Ensure referral of acquired land for provision of services</p>	<p>Correction of even numbers to correct owners in townships</p> <p>Determine rightful ownership for erven within Lenyenye and Nkowankowa.</p> <p>Valuation for Selling and Leasing of Land.</p> <p>Purchase of Land for extension of Grave yards for Nkowankowa and Lenyenye.</p> <p>The administration</p>

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
							<p>on the registration of Tzaneen Extension 70 and Tzaneen Extension 78.</p> <p>The co-ordination of the transfer of Haenetsburg Town and Farm to Greater Tzaneen Municipality.</p> <p>The transfer of portion 292 and 293 of the Farm Pusela 555 LT</p> <p>Transfer of the developments Part of Portion 6 of the Farm Pusela 555LT</p> <p>The transfer of portion of the Farm Moime to Greater Tzaneen Municipality.</p> <p>The registration of sites in Nkowankowa Section-C.</p> <p>The investigation of the future use of Adams farm House and Cottages.</p> <p>The administration of Phase 2 of the registration of Tzaneen Extension 13.</p>

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
							The co-ordination of the development of portion 11 of Mohlaba's Location (Bindzulani). Co-ordinate of other state land to the municipality Land invasion prevention policy.
GIS (Geographical information system)		Up to date cadastre set and base maps	% of land use changes captured on GIS	To ensure that service provider regularly update Town Planning information on GIS	To develop a fully fledged GIS including all utilities	To maintain GIS	Purchase the GIS software
ISMIS (Integrated Spatial Management Information System)		Accessible "real time" Management Information Accurate billing system Accurate reporting		To secure funding for the appointment of a service provider	To expand ISMIS to include user interfaces for all departments To identify and train ISMIS administrators in each department	To maintain the ISMIS on a daily basis To streamline all user interfaces	Sourcing funds for ISMIS Implementation of ISMIS in 3 phases:
Strategic Partnerships		Integrated planning	% reduction in duplication of services. % increase in partnership created with stakeholders.	Alignment of all sector plans in support of SDF growth and nodal points. Development of partnerships through creating of an enabling environment (investor incentives)	Alignment of all sector plans with SDF growth and nodal points. Source funding for implementation of plans. Development of partnerships through creating of an enabling environment (investor incentives)	Source funding for implementation of plans.	Capital investment framework Infrastructure provisioning to nodal areas (business plans) Water sector plan Roads and storm water sector plan Sanitation sector plan.
Integrated Development Planning		Integrated IDP, Budget and PMS	IDP Credibility Rating SDBIP approved within timeframes	Operationalisation of all IDP forums Integration of the IDP and budget into the SDBIP	Operationalisation of all IDP forums Integration of the IDP and budget into the SDBIP	Operationalisation of all IDP forums Integration of the IDP and budget into the SDBIP	IDP Prioritisation Model approved IDP & Budget document approved SDBIP approved

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
				Quarterly Reporting on SDBIP	Quarterly Reporting on SDBIP	Quarterly Reporting on SDBIP	

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE PLANNING

STRATEGIC OBJECTIVE: Improve access to sustainable and affordable services

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
Access to Basic Services - Water	Access to Water	All GTM communities with access to basic water service	# of households with access to basic water services. % decrease in water borne diseases and outbreaks % reduction in distribution losses	Strategically involve and partner with Mopani District Municipality in developing District water sector plans	Strategically involve and partner with Mopani District Municipality in developing District water sector plans	Source funding for implementation of plans through development of public and/or private partnerships	WSP SLA - Implementation Development of Water sector plans in conjunction with MDM Information brochures on water conservation
	Access to Free Basic Water (FBE)	Free Basic water to all indigents	# of households receiving Free Basic water. % reduction in distribution losses. % decrease in water borne diseases and outbreaks.	Updating of indigent register	To update data base of all configured beneficiaries	To ensure that all indigent households are registered and have access to FBW	Updating of indigent register
Access to Basic Services - Sanitation	Access to Sanitation	All GTM community with access to basic sanitation service	% decrease in communal diseases and outbreaks	Strategically involve and partner with Mopani District Municipality in developing District Sanitation sector plans	Strategically involve and partner with Mopani District Municipality in developing District Sanitation sector plans	Source funding for implementation of plans through development of public and/or private partnerships	Development of Sanitation sector plans Educational brochures/material Sanitation beneficiary management

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
	Free Basic Sanitation (FBS)	Free Basic Sanitation to all indigents	# of households receiving Free Basic Sanitation. % decrease in diseases and outbreaks	Updating of indigent register	To update data base of all configured beneficiaries	To ensure that all indigent households are registered and have access to FBS	Updating of indigent register and list of beneficiaries
Access to Building control services	Building control	Controlled and regulated building activities	% decrease in non-compliance of building regulations	All plans approved in compliance to building regulations. Create awareness amongst stakeholders and clients on building regulations.	All plans approved in compliance to building regulations. Create awareness amongst stakeholders and clients on building regulations	All plans approved in compliance to building regulations. Create awareness amongst stakeholders and clients on building regulations	Building regulation information brochures Awareness campaigns
Roads and Storm water	Roads infrastructure provisioning	Increased accessibility of all GTM communities through to business and workplaces, schools, clinics and cemeteries	% decrease in queries related to roads and storm water infrastructure	Development of Roads and Storm water Management systems to assist in managing the provisioning of roads infrastructure efficiently.	To ensure the increase of accessibility of communities through the provisioning of sustainable roads and storm water infrastructure	To ensure the increase of accessibility of communities through the provisioning of sustainable roads and storm water infrastructure	Rural roads and storm water sector plans. Roads Management System. Upgrading of gravel to tar roads MIG roads projects
Access to Basic Services - Electricity	Electrification of farm worker houses.	Increased farm workers households access to basic electricity services	# of farms workers households with access to basic electricity # of connection achieved annually	To secure funds annually from DME for electrification for farm labour housing and villages.	To secure funds annually from DME for electrification for farm labour housing		Electrification of farm labour housing.
	Electrification of villages Eskom licensed area.	Increased village households access to basic electricity services	# of villages households with access to basic electricity # of connection achieved annually	Increase involvement of ESKOM in planning and provisioning of electricity. To upgrade infrastructure to Tzaneen town	To secure funds annually from DME for electrification of villages. Increase involvement of ESKOM in planning and provisioning of	To upgrade bulk infrastructure within Tzaneen distribution area.	Electrification of villages. Rural substations and Network Rural electrification strategy

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
	Electrification of households GTM licensed area	Increased households access to basic electricity services	# of farms workers households with access to basic electricity. # of connection achieved annually		electricity. To upgrade infrastructure to Tzaneen town including rural areas		Build new Western bypass substation in Tzaneen. Additional 60 MVA capacity at T/taalrand Substation. Re-enforcing Tzaneen town network (cabling)11 KV primary satellite substations. Additional 15 MVA capacity at Letsitele substation. Airfield NDB and runway lights Strategic and community lighting. Capital tools and equipment (eg. Traffic lights, test equipment, MIS)
	Free Basic Electricity	FBE to all indigents	# of indigent households receiving free basic services	Updating of indigent register	To update data base of all configured beneficiaries	To ensure that all indigent households are registered and have access to FBE	Updating of indigent register
Access to Free Basic Services by Indigents	Indigent Management	All indigent households registered on indigent register	% increase in registered indigents % reduction of indigent households within municipal area	Registration of indigents Maintain indigent register Indigent support Communication of benefits of indigent registration to community members	Continue with registration of indigents. Maintain indigent register. Indigent support Communication of benefits of indigent registration to	Continue with registration of indigents. Maintain indigent register Indigent support Communication of benefits of indigent registration to	Updating of indigent register

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
					community members	community members	
Public Transport		Access to reliable transport	# of people having access to reliable public transport	Establishment of partnership with private taxi and bus owners through the strengthening of the Local Public Transport Forum	Development of the Public Transport Master Plan. Enhancement of the Local Public Transport Forum.	Development of the Public Transport Master Plan Enhancement of the Local Public Transport Forum	Public Transport Plan
Traffic	Law Enforcement	Safe roads and law abiding motorists	% decrease in roads accidents % decrease in traffic offender	Effective implementation of speed checks, road blocks and alcohol test on motorists	Effective implementation of speed checks, road blocks and alcohol test on motorists	Effective implementation of speed checks, road blocks and alcohol test on motorists	Speed Checks Road Blocks Arrive Alive Campaign
	Scholar Patrols	Safe crossing by scholars	% decrease in accidents % increase in learners traffic law awareness	Effective implementation of scholar patrol initiatives	Effective implementation of scholar patrol initiatives Extend scholar patrol initiatives to all areas within the GTM	Effective implementation of scholar patrol initiatives Extend scholar patrol initiatives to all areas within the GTM	Scholar Patrol
	Road safety education (Minitzani)	Road safety informed communities	# of education programmes initiated	Organize road safety education programmes	Organize road safety education programmes	Organize road safety education programmes	Minitzani programme
	Safety and Security	Safe buildings and personnel Safe government events Safe communities	% decrease in theft and safety of personnel % decrease in disruption of government events	Management and control of access to Council's building Management of surveillance cameras Participating in the Justice Crime Prevention Cluster to combat crime in communities	Management and control of access to Council's building Management of surveillance cameras Participating in the Justice Crime Prevention Cluster to combat crime in communities	Management and control of access to Council's building Management of surveillance cameras Participating in the Justice Crime Prevention Cluster to combat crime in communities	Access control Justice Crime Prevention Cluster
Licensing	Drivers Licenses	Speedy processing of licensing applications	# of people receiving drivers license in time	To ensure speedy and timeous processing of license applications.	To ensure speedy and timeous processing of license applications.	To ensure speedy and timeous processing of license applications.	

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
				To expand the current testing centre sites within the area.	To ensure and safe environment for travelling within the municipal borders.	To ensure and safe environment for travelling within the municipal borders.	
	Vehicle licenses	Increased vehicle roadworthy compliance	# of vehicles registering and renewing vehicle license	To ensure speedy and timeous processing of license applications.	To ensure speedy and timeous processing of license applications.	To ensure speedy and timeous processing of license applications.	
Waste Management	Composting	Composting of clean greens at the Landfill	100 % of incoming clean greens being composted	Development of specifications and Awarding of tender for 5 years	Operationalization of specialized waste management services	Operationalization of specialized waste management services	Waste Minimization - Composting
	Recycling	Established recycling @ Landfill sites Clean environment	# of people recycling and Landfill sites established	Quotations for appointment of M.S.P.	Operationalisation of the recycling and Landfill sites. Establishment of one (01) recycling per suburb at source	Operationalisation of the recycling and Landfill sites. Establishment of one (01) recycling per suburb at source	Establish via "Buyisa-e-Bag a M.P.R.F. Waste Minimization - Material Recycling Facility
	Rural Waste Minimization	Established rural waste minimization in schools within the four cluster	# of rural waste minimization implemented	Implement the Rural Waste Minimization plan at fifty six schools	Implement the Rural Waste Minimization plan at hundred and twelve schools	Implement the Rural Waste Minimization plan at 224 schools	Waste Minimization - Rural Waste Minimization
	Kerbside collection system	Establish kerbside collections in suburbs	100 % collections at all proclaimed stands	Kerbside collections & transportation at all proclaimed suburbs	Kerbside collections & transportation at all proclaimed suburbs	Kerbside collections & transportation at all proclaimed suburbs	Kerbside collection system
	Hazardous Waste	Establish Health Care Waste collections in suburbs	100 % collections at all medical facilities / generators	Renewal & awarding of tender for 5 years	Operationalisation of tender for 5 years	Operationalisation of tender for 5 years	Health Care Waste
	Bulk refuse removal System	Establish bulk service collections in whole area and supporting rural waste minimization and Drop-Off Centres	100 % services ON- CALL at all clients & weekly removals from rural waste minimization and Drop-Off Centres	Renewal & awarding of tender for 5 years	Operationalisation of tender for 5 x years	Operationalisation of tender for 5 years	Bin replacement Bulk waste collection suburbs and rural areas

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
	Litter Picking	Litter picking at "high-intensity" streets & roads	1 x annual assessment of streets & roads to be serviced	Annually street-route revision / assessment during budget cycle in August To ensure correct placing of Street - litterbins	Annually street-route revision / assessment during budget cycle in August To ensure correct placing of Street - litterbins	Annually street-route revision / assessment during budget cycle in August To ensure correct placing of Street - litterbins	Litter picking in all areas
	Treatment and Disposal (Landfill Management)	Audited Landfill	1 x external Landfill audit in April annually	Annual audit tender "specs." be prepared	Annual audit tender "specs." be prepared	Annual audit tender "specs." be prepared	External landfill audit
	Pollution Control	Sanitary Public Toilets within GTM	1 x continuous toilet cleansing operations in line with S.O.P.	Ensure proper personnel, infrastructure & budget for Public Toilet operations annually in August	Ensure proper personnel, infrastructure & budget for Public Toilet operations annually in August	Ensure proper personnel, infrastructure & budget for Public Toilet operations annually in August	
	Information, Administration & Management (Waste-calendars)	Inform general public in proclaimed suburbs on essential waste information	Distribution of calendars to all premises	Annual creation of calendars in January for distribution in June	Annual creation of calendars in January for distribution in June	Annual creation of calendars in January for distribution in June	Pollution awareness calendar distribution

STRATEGIC OBJECTIVE: Optimize infrastructure investment and services

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
Maintenance and Upgrading - Water and sanitation		Increased lifespan of water and Sanitation infrastructure	% increased in life span of the Water and Sanitation infrastructure	Development of Maintenance plan for water and Sanitation	Implement the maintenance plan and mobilize for more funding	Implement the maintenance plan and mobilize for more funding	Development of Maintenance plan
Maintenance and Upgrading - Municipal building	Maintenance of municipal buildings	Increased lifespan of municipal buildings	Percentage decrease in maintenance backlog (municipal	Development of Building Maintenance plan	Mobilize for budget increment to meet targets.	Implementation and management of the building management system	Building Maintenance plan Building

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
			buildings)		Development of Building Management System		management system
Maintenance and Upgrading - Fleet		Cost effective fleet management	% decrease in repairs and maintenance for fleet	Acquiring and installation of fleet management system	Replace all vehicles older than five years	Replace all vehicles older than five years	Review fleet management policy Installation of fleet management system. Fleet replacement policy. Driver training programme
Maintenance and Upgrading - Roads and Storm water		Increased design span of municipal roads infrastructure	% increased in life span of the road network	Development of Roads and Storm water Management systems to assist in managing the maintenance program efficiently	Implement the maintenance plan and mobilize for more funding	Implement the maintenance plan and mobilize for more funding	Development of :Roads and storm water maintenance plan and Roads Management System
Maintenance - Electricity Infrastructure	General Maintenance of Electricity Infrastructure	Sustainable network.	Maintenance reports.	Development of electricity infrastructure maintenance policy and plans. Conducting of Meter Audits	Implementation of policies and plans to eliminate backlogs and continuation of maintenance. Installation of monitoring equipment	Implementation of policies and plans to eliminate backlogs and continuation of electricity infrastructure maintenance. MIS system	Distribution maintenance Refurbishment of lines MIS software for prepaid system. Non-core maintenance
Maintenance and Upgrading of Public Transport facilities		Accessible and sustained public transport facilities	Maintenance reports # of public transport facilities upgraded	Development of public transport facilities plan Upgrading of public transport facilities in proclaimed towns, townships and rural areas	Development of public transport facilities plan Upgrading of public transport facilities in proclaimed towns, townships and rural areas	Development of public transport facilities plan Upgrading of public transport facilities in proclaimed towns, townships and rural areas	Public Transport Facilities maintenance plan Public Transport Facilities upgrading programme

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
Maintenance of sport facilities	Stadium management	Improved stadiums that meet specific requirements according to the different users	Lenyenye and Julesburg stadiums meet FIFA standard	Apply for funding	Secure funding to renovate and maintain	Secure funding to renovate and maintain - promote public awareness for optimal use	Applied for Lottery Funding
Development of sport facilities in clusters		Sport facilities at GTM clusters	4 X basic sport grounds i.e. 1 at each Cluster	Apply for funding	Sustain basic sport facilities by maintaining them at least 2 time a year	Sustain basic sport facilities by maintaining them at least 2 time a year	Sport facilities development
Maintenance and Upgrading - Parks and open spaces	Upgrading of Parks	Upgraded and well managed parks at Tzaneen, Nkowanowa ,Lenyenye and Letsitele	No of upgraded parks in Nkowanowa A,B and C Section	Hiring of more personnel and purchase of more equipments. Secure funding to renovate the swimming pool. Secure more funds for grass cutting, slashing and upgrading of parks	Create awareness of the importance of Parks in the community. more budget for maintenance	Create awareness of the importance of Parks in the community. more budget for maintenance	Parks Upgrading plan
	Parks maintenance	Clean, safe and esthetical pleasing Parks	# of clean, safe and esthetical pleasing Parks	Efficient planning and management of available equipment and manpower-weekly timeframe	Efficient planning and managing resources-manpower and equipment	Efficient planning and managing resources-manpower and equipment	Parks maintenance plan
	Open Space Management	Well maintained and safe open spaces	Square meters /ha of open spaces maintained	Efficient planning and management of funds and contractors	To maintain areas according to schedule- revise schedules when necessary	To maintain areas according to schedule- revise schedules when necessary	Provide well maintained and safe open spaces
	Developed garden Management	Well designed, maintained and clean gardens	Number of gardens areas maintained	maintain garden areas daily-manage funds and contractors	To maintain areas according to schedule- revise schedules when necessary	To maintain areas according to schedule- revise schedules when necessary	Provide well maintained and esthetical pleasing garden areas

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
	Swimming pool management	Safe to use and user friendly Olympic size swimming pool	Pool safety measures and water quality according to standard	Secure funding to renovate and maintained	Secure funding to renovate and maintained	Secure funding to renovate and maintain - promote public awareness for optimal use	Provide well maintained and safe Olympic size swimming pool
	Cemetery maintenance	Well maintained cemeteries to the community of GTM	# of cemeteries maintained	Efficient usage of available equipment and manpower-weekly timeframe	Efficient usage of available equipment and manpower	Efficient usage of available equipment and manpower	Cemetery Maintenance Plan
Safety and Security	Installation of security cameras and security of cashier office/hall	Better security on all council buildings	Increase in security to minimize risks property and GTM assets		Advancement of security on council property and personnel and assets	Strategic Council property protected	Supervise all installations and monitor compliances
New libraries established in the GTM area		Increased accessibility of Library Services, enhanced education and increased quality of life	New libraries established in the GTM area: Nkowankowa or GTM Thusong Centre	Participate in the NDPG project team, keeping the establishment of libraries as a priority; forward new library requirements to Provincial Library Services, DSA&C, to secure possible funding from National Library Grant.	Library established and operational in Nkowankowa or GTM Thusong Centre	Library operational in Nkowankowa or GTM Thusong Centre	New libraries established in the GTM area
New DLTC at Lenyenye		Accessibility of drivers and vehicles license applications services	% increase in people accessing drivers and vehicles license applications services	Lobbying for the prioritization of the construction of a new DLTC at Lenyenye	Construction of a new DLTC at Lenyenye	Feasibility on the construction of another DLTC in rural areas	New DLTC at Lenyenye

STRATEGIC OBJECTIVE: Promote Environmental sound practices and Social Development

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
Environmental Health Services	Control of communicable diseases	Safe and healthy environment	# of areas sprayed six weekly	Implement a sampling schedule by June 2011	Identify and control sources of pollution.	Identify and control sources of pollution.	Vector control. Cholera surveillance
	Food control	Safe and healthy environment	# of food premises evaluated. Averaged % achieved by FH premises	Evaluation of formal food handling premises	Develop & Implement 2010 food hygiene strategy	Develop & Implement a food safety management system	Star grading system .2010 Food hygiene strategy
	Disposal of the dead	Safe and healthy environment	# of mortuaries issued with Certificate of Competency	Evaluation of mortuaries and funeral undertakers	Evaluation of mortuaries and funeral undertakers	Evaluation of mortuaries and funeral undertakers	Industrial impact management
	Environmental Health Management (Environmental monitoring)	Safe and healthy environment	State of the Environment Report. # of industries evaluated	Develop and implement an environmental monitoring schedule. Develop a generic EMP for tender documents.	Develop State of the Environment Report	Review SOER every 5 years. Conduct an environmental legal compliance audit	SOER Industrial impact management Legal compliance audit
	Environmental Awareness	Safe and healthy environment	# of schools entered into competition	Develop & Implement a school evaluation programme. Establish & sustain Environmental Forums	Develop & Implement a school evaluation programme. Establish & sustain Environmental Forums	Develop & Implement a school evaluation programme. Establish & sustain Environmental Forums	Cleanest school competition
	HIV/Aids management	HIV/Aids free construction industry workforce	Reduction in the spread of HIV/Aids amongst the construction workforce	To ensure that all service providers appointed by GTM, communicate to their workforce and adhere to GTM HIV/Aids policy/program	To ensure that all service providers appointed by GTM, communicate to their workforce and adhere to GTM HIV/Aids policy/program	To ensure that all service providers appointed by GTM, communicate to their workforce and adhere to GTM HIV/Aids policy/program	Review tender documentation to include HIV/Aids reduction strategy during implementation phase
	HIV/AIDS Council	and integrated HIV/AIDS activities	# of Aids council meeting held	Draw Annual programme for meetings	Encouraging sub committees to hold meeting and draw	Review the annual programme	HIV/AIDS Council management

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
					their own programmes		
	Internal focus	Healthy & Productive workforce	2 information sharing sessions per work station	HIV/AIDS workplace policy approved	establish and sustain peer group educators	establish and sustain peer group educators	Celebration of HIV/AIDS theme days
	Care & support		# of HBC. # of ARV sites supported	All caregivers well trained and monitored	Create and strengthen partnership for expanded response among all sectors	Advocate for more ARV sites accreditation	Consultation with stakeholders
	Prevention	Reduction in new infections	Decrease in teenage pregnancy. % increase in people testing for HIV/AIDS	Develop and implement an awareness programme. Implement a condom distribution strategy	Mainstreaming of HIV/AIDS	Resources mobilized for the implementation of HIV/AIDS programs and extend to farms	Ward based awareness projects
Disaster Risk Management	Institutional Capacity for disaster risk assessment	Integrated Institutional capacity for disaster risk management	# of Disaster management advisory forum meetings # of Technical DF committee established. Annual disaster risk management report submitted to Council by end of July	Establishment of Disaster risk management forum and informing all participants what the purpose of the Forum will be. Establishment of 4 technical committees under Disaster risk management forum			Establishment of Disaster risk management forum Establishment of 4 technical committees
	Disaster Risk assessment		# of Technical DF committee quarterly meetings	Conducting and consolidating disaster risk assessment	Establishment of an integrated disaster risk management information system. Development of a disaster risk management communication	Review disasters risk assessment and mitigation projects.	Disaster Risk assessment

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
					system.		
	Disaster Risk reduction	Reduction of Disasters	% of identified risks addressed through implementation of projects	Disaster risk management planning	Disaster risk management planning	Disaster risk management planning	Disaster Risk management corporate plan. Disaster Risk awareness and training campaigns
	Disaster response and recovery	Reasonably quick disaster response and recovery.	% of emergency relief cases responded to within 24 hours.	Development and review of disaster response plans Development of strategies on provisioning of emergency relief within 24 hours	Development and review of disaster response plans. Providing emergency relief	Development and review of disaster response plans. Providing emergency relief	Disaster risk management response plan.
Sport and Recreation	Indigenous games	Preserved indigenous knowledge	% increase in the number of participants in all 7 codes in each event i.e. Intonga, Khoko, Diketo, Jaskei, Morabaraba, Moruba & Kgati. # of participants in each code	Create community awareness in indigenous games through organizing continuous activities	Create community awareness in indigenous games through organizing continuous activities	Create community awareness in indigenous games through organizing continuous activities	Cluster indigenous games Municipal indigenous games District Indigenous games Provincial Indigenous games National Indigenous games International indigenous games
	OR Tambo games	Participating communities	% increase in the number of participants in all 13 codes	Ensure community participation in all codes of the OR Tambo games	Ensure community participation in all codes of the OR Tambo games	Ensure community participation in all codes of the OR Tambo games	Cluster OR Tambo games Municipal OR Tambo games District OR Tambo games Provincial OR Tambo games National OR Tambo games
	Sport and Recreation Council	Functioning sport and recreation council	% increased in the number of sport and recreation activities	Providing the Sport and Recreation Council with	Providing the Sport and Recreation Council with	Providing the Sport and Recreation Council with	Biennial General Meeting, Monthly Executive meetings,

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
			supported	administrative support to ensure sport and recreation programmes	administrative support to ensure sport and recreation programmes	administrative support to ensure sport and recreation programmes	Inter-Municipal games,
Arts and Culture	Mapungubwe Arts and Culture Competitions	# increase in promoting arts and culture within the GTM	# increase in participation in the arts and culture competitions	Create awareness for arts and culture events and programmes	Create awareness for arts and culture events and programmes	Create awareness for arts and culture events and programmes	Cluster, Municipal, District and Provincial Mapungubwe Arts and Culture Competitions, Arts and Culture Imbizo, Executive meetings
	Municipal Arts and Culture Festival	# increase in supporting and promoting GTM arts and culture festival	% increase in supporting and promoting GTM arts and culture festival	Budgeting and seeking sponsorship for the GTM arts and culture festival. Appointment of service provider to organize the event	Budgeting and seeking sponsorship for the GTM arts and culture festival. Appointment of service provider to organize the event	Budgeting and seeking sponsorship for the GTM arts and culture festival. Appointment of service provider to organize the event	GTM Arts and Culture Festival
Heritage and Museum		Preservation of our heritage	% increase in number of participants in heritage (traditional healers) events. # of visitors recorded in the visitors register in the museum	Proper coordination with all arts and culture coordinators in different clusters. Create awareness to the community about heritage and museum	Proper coordination with all arts and culture coordinators in different clusters. Create awareness to the community about heritage and museum	Proper coordination with all arts and culture coordinators in different clusters. Create awareness to the community about heritage and museum	Heritage Day Local Heritage and museum programme
Library Services	Library development and reading promotion	Enhanced education and increased quality of life	Increased circulation statistics	Efficient, prompt and friendly rendering of library lending services.	Efficient, prompt and friendly rendering of library lending services.	Efficient, prompt and friendly rendering of library lending services.	Lending counter services, maintenance of library material and accurate filing of library material
		Enhanced education and increased quality of life	Increased user statistics	Available funding used to purchase relevant material and to build a balanced collection;	Available funding used to purchase relevant material and to build a balanced collection; lobbying	Available funding used to purchase relevant material and to build a balanced collection; lobbying	Balanced collection development through purchasing and donations

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
				lobbying for donation of library material	for donation of library material	for donation of library material	
		Enhanced education and increased quality of life	Increased user statistics	Efficient, prompt and friendly user education	Efficient, prompt and friendly user education	Efficient, prompt and friendly user education	Continuous individual and group user education
		Enhanced education and increased quality of life	Increased user statistics	Efficient, prompt and friendly information services.	Efficient, prompt and friendly information services.	Efficient, prompt and friendly information services.	Information services
	Computerizing library lending function	Improve lending counter services with computerized system compatible with system used by Provincial Library Services	Improved lending system	Purchase necessary equipment and software; train staff; implement system	Operate lending services with PALS computerized lending system	Operate lending services with PALS computerized lending system	Implement and operate computerized library lending system
	Library arts and culture projects	Enhanced education and increased quality of life	3 Holiday programmes hosted at/ arranged by the GTM libraries p/a	3 Holiday programmes hosted at/ arranged by the GTM libraries p/a	3 Holiday programmes hosted at/ arranged by the GTM libraries p/a	3 Holiday programmes hosted at/ arranged by the GTM libraries p/a	1 Holiday programme per GTM library p/a
		Enhanced education and increased quality of life	4 Book related arts and culture events hosted at/ arranged by the GTM libraries p/a	4 Book related arts and culture events hosted at/ arranged by the GTM libraries p/a	4 Book related arts and culture events hosted at/ arranged by the GTM libraries p/a	4 Book related arts and culture events hosted at/ arranged by the GTM libraries p/a	1 Book-related arts and culture event per GTM library p/a
	Annual GTM library competition	Enhanced reading amongst learners, leading to enhanced education and increased quality of life	Increased participation in annual library competition	One GTM wide library competition held p/a	One GTM wide library competition held p/a	One GTM wide library competition held p/a	Arrange and run annual library competition suitable for participation by any learner, regardless of reading prowess or language preferred
	Assistance to school libraries	Enhanced education and increased quality of life	Donations and school library management guide provided to two schools p/a	Two schools assisted p/a	Two schools assisted p/a	Two schools assisted p/a	Liaison between GTM schools and Biblionef; provision of practical school library management

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
							guide
Housing	Management and Coordination of Beneficiary database/list	Well managed and coordinated housing beneficiary priority database/list	% decrease in queries related to housing beneficiary priority database/list	Coordination of the compilation and submission of housing beneficiary priority list to the DLGH	Coordination of the compilation and submission of housing beneficiary priority list to the DLGH	Coordination of the compilation and submission of housing beneficiary priority list to the DLGH	Housing beneficiary priority list

KPA 3: LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE: Create community beneficiation and empowerment opportunities

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
Local Economic Development	GTEDA	Decreased unemployment	# of jobs created through LED initiatives # of networking meetings # of joint projects initiated with related stakeholders # of jobs created through EPWP projects(all programmes & departments) R-value sourced for implementation of LED projects	Development of project implementation plans for all LED identified projects Liaise with all stakeholders and integrate their implementation plans with the IDP Source funding for project implementation	Liaise with all stakeholders and integrate their implementation plans with the IDP. Establishment of partnerships with stakeholders Source funding for project implementation	Liaise with all stakeholders and integrate their implementation plans with the IDP. Establishment of partnerships with stakeholders Source funding for project implementation	Update and align LED strategy and development of implementation plan Development of partnership with department of labour to analyze skills and training needs for all LED projects Poverty alleviation strategy
	Enterprise Development (SMME Support)	Decreased unemployment	# of jobs created through enterprise development initiatives	Development of project implementation plans for all enterprise	Liaise with all stakeholders and integrate their implementation plans with the IDP.	Liaise with all stakeholders and integrate their implementation plans with the IDP.	Skills development for SMME's Business Information Hub

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
				development identified projects Liaise with all stakeholders and integrate their implementation plans with the IDP Source funding for project implementation	Establishment of partnerships with stakeholders Source funding for project implementation	Establishment of partnerships with stakeholders Source funding for project implementation	Business support (mentors, coaching, awareness, retainment of existing business, etc) Hawkers strategy implementation
	Tourism	Local tourism exposure Employment opportunities for the people	# of jobs created through tourism initiatives	Development of project implementation plans for all tourism identified projects Liaise with all stakeholders and integrate their implementation plans with the IDP Source funding for project implementation	Liaise with all stakeholders and integrate their implementation plans with the IDP. Establishment of partnerships with stakeholders Source funding for project implementation	Liaise with all stakeholders and integrate their implementation plans with the IDP. Establishment of partnerships with stakeholders Source funding for project implementation	Setup Tzaneen tourism partnerships between GTM, GTTA and TDA's Review of Greater Tzaneen 2011 tourism plan Spearhead tourism zoning plans for existing dams Develop and market garden and farm routes Develop adventure camp and youth development centre and Eco lodge in Thabina Develop community owned routes / facilities / activities at Nkowankowa and Mohlaba Support annual tourism events Information distribution strategy(Garages,

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
							petrol attendants, car parking attendants)
	Fruit and nut Cluster	Decreased unemployment	# of jobs created through fruit and nut cluster initiatives	Development of project implementation plans for all fruit and nut cluster identified projects Liaise with all stakeholders and integrate their implementation plans with the IDP Source funding for project implementation	Liaise with all stakeholders and integrate their implementation plans with the IDP. Establishment of partnerships with stakeholders Source funding for project implementation	Liaise with all stakeholders and integrate their implementation plans with the IDP. Establishment of partnerships with stakeholders Source funding for project implementation	Marketing fruit and nut cluster project Establishment of small scale fruit and nut farms. Establishment of farmers co-operative for emerging farmers. Manufacturing of smaller sized customer packaging. Fair trade and BEE focused fruit and nut marketing agency. Establishment of fresh produce market in the area
	Socio Economic Development	Integrated development and poverty alleviation	# of youth, gender, disabled employed through municipal projects	Management and implementation of preferential procurement policy. Development of strategies on how to support socio-economic initiatives and activities	Establishment of partnerships with stakeholders. Source funding for project implementation	Establishment of partnerships with stakeholders	Crèche Food gardens Poverty alleviation strategy action plan

STRATEGIC OBJECTIVE: Create a stable and an enabling economic environment by attracting suitable investors

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
Marketing	Marketing Economic Opportunities	Economic growth	# of networking meetings # of joint projects initiated with related stakeholders	Development of programmes for outreach and marketing initiatives to meet with internal and external stakeholders Source funding for project implementation Support of SMME's and local service providers	Development of programmes for outreach and marketing initiatives to meet with internal and external stakeholders Source funding for project implementation Support of SMME's and local service providers	Development of programmes for outreach and marketing initiatives to meet with internal and external stakeholders Source funding for project implementation Support of SMME's and local service providers	Investment strategy Infrastructure development support for LED projects Shopping complex development support and business retention and expansion Needs analysis of business stakeholders for economic growth

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE: Develop effective and sustainable stakeholder relations

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
Public Participation and Ward Committees	Ward committee functionality. Community Based Planning	Effective ward committees Ward based plans	# of monthly ward committee meetings # of quarterly feedback mass meetings. # of ward business plans	Integration of ward committee inputs and council agendas and resolutions. Increase feedback from council to ward committees. Reduction of duplication of service delivery by different departments	Integration of ward committee inputs and council agendas and resolutions. Increase feedback from council to ward committees. Reduction of duplication of service delivery by	Integration of ward committee inputs and council agendas and resolutions. Increase feedback from council to ward committees. Reduction of duplication of service delivery by	Implementation of CBP report outcome. Ward Committee Scorecards 2011/12

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
					different departments	different departments	
Communication	Communication strategy	Informed community	% of progress in terms of marketing and Integrated Communication strategy approved % of internal newsletters , media reports and articles produced	Approval of the communication strategy	Reviewing the communication strategy	Reviewing the communication strategy	Communication strategy Imbizos Ward quarterly general meetings Communication equipments
Marketing and Branding	Marketing and Branding Strategy	Good corporate image and identity of Council	% of marketing and branding initiatives organized and created	Development of a Marketing and Branding Strategy	Implementation and reviewing the strategy	Implementation and reviewing the strategy	Marketing and Branding Strategy Marketing and Branding Equipments
Information Management	Information management	Controlled and properly stored information and regularly informing the community about the municipality issues. Proper records and information stored	Frequency of website updates Number of newsletter produced Number of media reports and articles released. % of faxes delivered within 3 working days. % penning post within 1 working day. %diary services within 3 working days	Keep the website up-to-date.	Improve the website to meet world standards	Development of a new website. Production of internal and external Newsletters	Website Management Newsletter release Archiving
Batho Pele	Customer care	Satisfied customers	# of complaints received	Corporate image strategy drafted. To put in place a complaints management system, draft and finalize customer care	Corporate image strategy drafted. To put in place a complaints management system, draft and finalize customer	Corporate image strategy drafted. To put in place a complaints management system, draft and finalize customer	Corporate image strategy. Batho peel. Administrative support Suggestion box Customer satisfaction survey

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
				strategy and plan	care strategy and plan	care strategy and plan	

STRATEGIC OBJECTIVE: Effective and Efficient Administration

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
Management Meetings	Management Meetings	Effective and Efficient Administration	# of divisional meetings attended	Provision of strategic management to the institution	Provision of strategic management to the institution	Provision of strategic management to the institution	Monthly Meetings
Auditing	Internal auditing	Minimize risks and enhance sound/corporate governance	% of identified risk sufficiently addressed	Test the effective and adequacy of internal controls of identified risks. Capacity building of Internal audit unit	Test the effective and adequacy of internal controls of identified risks	Test the effective and adequacy of internal controls of identified risks	3 year audit strategic plan Annual audit plan
	Auditing of Performance Information	Credibility of performance information	# Performance information audited	Develop a programme of continuous validation of performance information	Investigate the establishment of a performance audit committee for GTM	Investigate the establishment of a performance audit committee for GTM	Performance audit report Performance audit committee (establishment)
	Dealing with AG audit queries	Clean audit report	% audit queries dealt with	Monitoring of AG audit queries. Reduce occurrence of AU audit queries to attain a clean audit report by 2010/11	Maintain clean audit report	Maintain clean audit report	Operation clean audit report

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
Risk Management	Risk Management	Reduced risks	% of identified risk sufficiently addressed	Establish internal risk management capacity Develop a Risk management information management system Conduct a comprehensive risk assessment within the municipality	Reducing identified risks within the municipality	Reducing identified risks within the municipality	Acquisition of Risk assessment software Institutional Risk assessment Develop an Risk management information management system Conduct a comprehensive risk assessment within the municipality
Fraud and anti-corruption		# of cases reported % of cases successfully dealt with	Development of effective system / conducive environment in dealing with fraud and anti-corruption	Development of effective system / conducive environment in dealing with fraud and anti-corruption	Organization free of fraud and corruption	Establishment of Fraud and anti-corruption committee Implementation plan of strategy (including hot-line, public awareness)	Fraud and anticorruption committee meetings Appointment of a Risk Manager
Regulatory framework	Policy development	Sound policy management	# of new policies developed (all S57 Managers, HOD's & Legal) % of existing policies reviewed	Standardization of institutional policies. Maintain and review of policy register	Standardization of institutional policies. Maintain and review of policy register	Standardization of institutional policies. Maintain and review of policy register	Standardize institutional policies Development of new policies Review of identified policies
	By-law development	Sound by-law management	# of new by-laws developed (all S57 Managers, HOD's & Legal) % of existing by-laws reviewed	Finalization of promulgation of by-laws in process. Identify and develop new by-laws. Maintain and review of by-law register	Finalization of promulgation of by-laws in process. Identify and develop new by-laws. Maintain and review of by-law register	Identify and develop new by-laws. Maintain and review of by-law register	Development of new by-laws Review of identified by-laws
	Delegation of powers	Sound Governance and effective administration	% of amendments to delegation and powers effected	Update and review of delegation of powers in line with legislation	Update and review of delegation of powers in line with	Update and review of delegation of powers in line with	

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
	Statutory framework	Compliance with legislative framework	# of inputs given on draft legislations # of inputs/advise given on amended legislation	annually Ensure that all council resolutions are legally compliant.	legislation annually Ensure that all council resolutions are legally compliant.	legislation annually Ensure that all council resolutions are legally compliant.	
Administrative Services	Council Support	Fully effective and functional Council sound governance	% Minutes completed within 5 working days after meetings	Draft agendas for Council and EXCO meetings and ensure that all agendas are delivered timeously.	Draft agendas for Council and EXCO meetings and ensure that all agendas are delivered timeously.	Draft agendas for Council and EXCO meetings and ensure that all agendas are delivered timeously.	Administrative Services
	Cluster and Study group Support	Effective Cluster and Study groups	% study and cluster group meetings arranged in time (48 hours before meeting)	Provide secretarial functions for all cluster and other committees	Provide secretarial functions for all cluster and other committees	Provide secretarial functions for all cluster and other committees	
	Records Management	Effective records management	% of faxes delivered within 3 working days	Ensure the archiving of information for the Municipality and the utilization of Collaborator. Arrange and co-ordinate training on collaborator for all new and relevant employees to reduce printing and copying.	Ensure the archiving of information for the Municipality and the utilization of Collaborator. Arrange and co-ordinate training on collaborator for all new and relevant employees to reduce printing and copying.	Ensure the archiving of information for the Municipality and the utilization of Collaborator. Arrange and co-ordinate training on collaborator for all new and relevant employees to reduce printing and copying.	Records Management
	Community information request management	Access to information	No of applications dealt with successfully	Implement the access to information guidelines as well as information provision guidelines. Manage and respond to all requests from communities with regards to availability	Implement the access to information guidelines as well as information provision guidelines. Manage and respond to all requests from	Implement the access to information guidelines as well as information provision guidelines. Manage and respond to all requests from	Implementation of register

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
				of information. Communicate with Legal Division to ensure that information supplied is lawful	communities with regards to availability of information. Communicate with Legal Division to ensure that information supplied is lawful	communities with regards to availability of information. Communicate with Legal Division to ensure that information supplied is lawful	
	Disciplinary Hearings	Disciplined work force	No of disciplinary hearings held	Conduct divisional disciplinary hearings, deal with disputes	Conduct divisional disciplinary hearings, deal with disputes	Conduct divisional disciplinary hearings, deal with disputes	Disciplinary Hearing workshop for Managers and union shopstewards
	Performance Management Reports	Effective reporting system	% Monthly reports submitted on time	Submission of monthly, quarterly and yearly reports	Submission of monthly, quarterly and yearly reports	Submission of monthly, quarterly and yearly reports	Completion of reports
	Financial Management	Reduced or no budget overspending	% of divisional budget spent	Manage and control divisional budget to avoid overspending	Manage and control divisional budget to avoid overspending	Manage and control divisional budget to avoid overspending	Monitor budget
Information Technology	Telephone system Management	Improved customer satisfaction. Reduction of waiting times and lost calls. Improved staff efficiency and productivity. Reduced costs	% reduction in telephone costs as compared to previous year	Migration from analog and digital to VoIP (Voice over Internet Protocol). Replace telephone handset with VoIP compliant. Upgrade PABX	Manage and monitor the proper management of the switchboard. Manage the complaints register and follow up on resolution of complaints received.	Manage and monitor the proper management of the switchboard. Manage the complaints register and follow up on resolution of complaints received.	Upgrade PABX Replace telephone handsets with VoIP Compliant handsets. Migrate to VoIP
	IT Refurbishment and upgrade	Improved customer satisfaction. Reduction of waiting times and downtime Improved staff efficiency and productivity. Reduced costs	% reduction in downtime	Implementation	maintain	Renew and upgrade	Lease UPS and Generator Lease Backup Server and Disaster Recovery Email Archiving
	IT infrastructure Management	Effective and efficient information	% decrease in related costs as	IT Environment assessment.	Implement the new system and maintain	Renew and upgrade	Leasing of Laptops and Desktops

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
		management systems.	compared to previous year	Appoint service provider for the leasing of Desktops and laptops			
	Website management	Updated information placed on the website	Up-to-date information on the website (Municipality)	Website maintenance	Website maintenance	Website maintenance	Website management
	Office Automation	Effective and efficient administration	% decrease in printing and photocopying costs	Monitor the service provider	Monitor the service provider	Renew and upgrade	Lease multifunction laser machines (Colour and Black & white)
	Contract management System	Effective and efficient contract management	Easy access to Contracts information by Managers and Directors	Implementation and training of users	Software support	Software support and upgrade	Purchase Contract management software
	Supplier Database management Software	Effective and efficient supplier database management	Easy access to full supplier information and history by Managers and Directors	Implementation and training of users	Software support	Software support and upgrade	Purchase Supplier database management software
	ICT Rural Connectivity	Effective and Efficient contact with the community	% increase in the number of community institutions connected to broadband internet	Implementation	Maintain	Maintain	Establish broadband connection in all community institutions and municipal offices
	MIS and maintenance of MIS	Effective and efficient information management	% decrease in the time taken to access information	Ensure that MIS system is installed	Software and support	Software support and upgrade	Purchase the MIS Software

STRATEGIC OBJECTIVE: Create community beneficiation and empowerment opportunities

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
Youth, Gender, Disability	Youth	Socio-Economic opportunities and information for the	# of young people having access to opportunities	Organize information sessions	Organize information sessions	Organize information sessions	Information Sessions Youth Plenaries

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
		youth	# of young people with access to information	Provide administrative support to the Youth Agency/Council Provide administrative support for the convening of the Youth Plenaries and Assembly	Provide administrative support to the Youth Agency/Council Provide administrative support for the convening of the Youth Plenaries and Assembly	Provide administrative support to the Youth Agency/Council Provide administrative support for the convening of the Youth Plenaries and Assembly	Youth Assemblies June Youth Month
	Gender	Socio-Economic opportunities and information for the women	# of women having access to economic opportunities # of women with access to information	Organize information sessions Provide administrative support to the Local Gender Forum	Organize information sessions Provide administrative support to the Local Gender Forum	Organize information sessions Provide administrative support to the Local Gender Forum	Information Sessions Local Gender Forums August Women's month SAWID
				Provide administrative support for the convening of the SAWID and Young SAWID	Provide administrative support for the convening of the SAWID and Young SAWID	Provide administrative support for the convening of the SAWID and Young SAWID	
	Disability	Socio-Economic opportunities and information for people with disability Accessible buildings	# of disabled having access to economic opportunities # of disabled with access to information	Organize information sessions Provide administrative support to the Local Disability Forum	Organize information sessions Provide administrative support to the Local Disability Forum	Organize information sessions Provide administrative support to the Local Disability Forum	Information Sessions Local Disability Forum Local Disability Assembly November – December Disability month

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

STRATEGIC OBJECTIVE: Increase financial viability

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

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
	Billing	Increased revenue generated	% decrease in variances % of accurate accounts distributed timeously	Customer support Cash flow and cash availability Establishment of an internal control section / unit. Validation of meter readings Implementation of SMS account balance management system Conducting of audit and validation of account information	Customer support Cash flow and cash availability Validation of meter readings Maintain SMS account balance management system	Customer support Cash flow and cash availability Validation of meter readings Maintain SMS account balance management system	Feasibility study on minimum service delivery program (R45 per unserved site/different levels of services packages) Billing system audit and cleaning of data
	Credit control	Reduction in outstanding debts	% reduction in outstanding debts % increase in collection rate	Enforcement of consumer deposit policy To reduce bad debts To improve the cash flow position of the municipality Devise action plans for stricter control on reconnection of services	To reduce bad debts To improve the cash flow position of the municipality Maintaining deposit and credit control policy	To reduce bad debts To improve the cash flow position of the municipality Maintaining deposit and credit control policy	Reconnection control mechanism Implementation of credit control policy (Lenyenye, Nkowankowa) Review Indigent policy Review Indigent register
Expenditure Management	Salary management	Monthly Salary payments	% of salary payments on time	Beefing up of salary payment unit to be able to	Implement improved salary management	Implement improved salary management	Electronic clocking system

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
			% of third party payments on time R-value penalties and interest due to late payments	accommodate S78 transfer of personnel from DWAF. Effective management and payment of employee salaries			Expansion of security card system
	Creditor and direct payments/management	All payments done within timelines	# of creditor payments outstanding for longer than 30 days Rand value lost on trade discounts or interest	Effective management and payment of creditor and direct payments	Effective management and payment of creditor and direct payments	Effective management and payment of creditor and direct payments	Creditor and direct payments/management
	Long term loan management	No finance charges paid	R-value interest paid due to late installment payments	Effective control and management of payments	Effective control and management of payments	Effective control and management of payments	
	Costing	Efficient cost management	# of timeous monthly reports	To recruit additional personnel to implement and administer the system. Ensure the buy-in of management into the utilization and implementation of an organizational costing system	Operationalise costing system	Operationalise costing system	
	Fleet management (finances)	Efficient fleet cost management	Vehicle budget submitted Monthly fleet management report % variance on	Acquisition of electronic fuel and fleet management system	Maintain the electronic fuel and fleet management system	Maintain the electronic fuel and fleet management system	Electronic fuel and fleet management system

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
	Grant funding financial support	Efficient grant management and accurate financial reporting	vehicle budget Clean audit report on grant management 100% expenditure on conditional grants	To investigate and implement changed general ledger vote system	To investigate and implement changed general ledger vote system	To investigate and implement changed general ledger vote system	Amended grant vote system Additional resources
	Bank reconciliation and cash control	Accurate monthly reconciliation of bank and cash	Monthly bank reconciliation reports	Investigate and obtain an electronic bank reconciliation system and additional personnel member Monthly reconciliation of cash received to system	Investigate and obtain an electronic bank reconciliation system and additional personnel member Monthly reconciliation of cash received to system	Investigate and obtain an electronic bank reconciliation system and additional personnel member Monthly reconciliation of cash received to system	Electronic bank reconciliation system Additional personnel
	Inventory control	Availability of material as needed at the lowest possible capital cost to Council	R value of stock losses R-value of stock Stock turnover rate	Reduction of theft and damages Improvement of security measures Effective and efficient procurement of material	Reduction of theft and damages Improvement of security measures Effective and efficient procurement of material	Reduction of theft and damages Improvement of security measures Effective and efficient procurement of material	Improvement of security
Insurance		Minimization of Council losses	R value of insurance claims submitted by Council R-value of stock Stock turnover rate	Effective and efficient insurance claim processes	Effective and efficient insurance claim processes	Effective and efficient insurance claim processes	
Asset Management		Accurate management of inventory and assets of council	GRAP compliance of asset report R-value unaccounted assets	Infrastructure and land survey, breakdown and evaluation Full GRAP			Infrastructure and land survey, breakdown and evaluation

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
				compliance by end of 2011			
Supply Chain Management		Effective and efficient goods and service procured	<p>% of service providers (capital projects) appointed by 1 July</p> <p>% of bids (over R200 000) allocated within 60 days after advertisement</p> <p>% of bids (between R30 000 - R200 000) allocated within 14 days after closure of advertisement</p> <p>% of bids (<R30 000) allocated within 7 days after advertisement</p> <p>% projects incomplete (Not within budget, time& specs)</p>	<p>Finalize institutional arrangements regarding centralized vs decentralized buying</p> <p>Full establishment of supply chain management unit.</p> <p>Compliance to SCM policy and appointment of contracts</p> <p>Ensure that proper risk and financial assessments are done on each potential service provider</p>	<p>Full establishment of supply chain management unit.</p> <p>Compliance to SCM policy and appointment of contracts</p> <p>Ensure that proper risk and financial assessments are done on each potential service provider</p>	<p>Support of SMME's and local service providers</p> <p>Ensure that proper risk and financial assessments are done on each potential service provider</p>	Capacitating SC unit
	Demand management	<p>Unambiguous terms of reference/ specifications to be used for acquiring goods and services</p> <p>To have a database with competent suppliers</p>	<p>% Goods and services acquired in line with the terms of references and specifications</p> <p># of needs analysis worksheet completed and agreed with departmental managers</p>	Clean database put in place	Maintain a clean database	Maintain a clean database	<p>Invitation to register on the database at a determined nonrefundable fee.</p> <p>Completion of needs analysis worksheet</p>
	Acquisition	To safeguard that	# of unqualified	Maintenance of	Maintenance of	Maintenance of	Training of officials in the

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
	management	the municipality is not exposed to litigations by ensuring that procurement policy is adhered to by all supply chain and end user sections and bid committees.	<p>audit reports.</p> <p># of litigations# of tenders awarded to youth, women, disabled.</p> <p># of bids awarded 30 days after opening of bids</p> <p># of bids awarded 60 days after opening of bids</p> <p># of bids awarded 90 days after opening of bids</p> <p># of bids awarded after advertisement.</p> <p># of meetings held for bid committees</p>	existing control system in place (senior officials to approve procurement documentation before the orders are issued to service providers.	existing control system in place	existing control system in place	<p>SCM, project managers on procurement policies.</p> <p>Increase accessibilities of policies</p>
	Logistics	<p>To prevent unauthorized and irregular expenditure</p> <p>To ensure that suppliers delivers goods and services timeously</p>	<p>0% of unauthorized and irregular expenditure</p> <p>Needs of the departments are satisfied (reduced number of complaints)</p> <p>Average time taken by suppliers to deliver goods and services</p> <p>Average time taken to issue orders to suppliers after</p>	<p>Maintenance of the procurement system.</p> <p>To build capacity within the section</p>	Maintenance of procurement system	Maintenance of procurement system	Create awareness on the logistics system

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

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
				submission of consolidated financial reports to council	submission of consolidated financial reports to council	submission of consolidated financial reports to council	
	Annual Financial statements	Annual financial statements submitted	# Annual financial statements submitted	Ensure that AFS are compiled according to GRAP statements and submitted to AG on time. Addressing queries and issues raised to move towards an unqualified AG report	Ensure that AFS are compiled according to GRAP statements and submitted to AG on time. Addressing queries and issues raised to move towards an unqualified AG report	Ensure that AFS are compiled according to GRAP statements and submitted to AG on time. Maintain unqualified status of AG on AFS	Operation clean audit

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

STRATEGIC OBJECTIVE: Attract and retain best human capital to become employer of choice

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
HR Management (HRM)	Personnel Provisioning	Suitable staff appointed	# staff appointed	Right staff appointed in right positions	Right staff appointed in right positions	Right staff appointed in right positions	Targeted appointments
	Employment Equity	Equity achieved into EE Plan & Targets	% reduction in non-equity	Implement & monitor EE Plan & Targets	Implement & monitor EE Plan & Targets	Implement & monitor EE Plan & Targets	Implement & monitor EE Project
	Career Management & Retention	Productive & motivated workforce	% staff turnover # resignations	Create a conducive environment for employees to ensure skills are retained	Create a conducive environment for employees to ensure skills are retained	Create a conducive environment for employees to ensure skills are retained	Career management & Retention Policy
	Succession	Aspiring &	# promotions	Draft Succession	Implement	Maintain	Succession Policy

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
	Planning	motivated workforce		Policy	Succession Policy	Succession Policy	
	Personnel Administration & Records	Satisfied staff	# of errors identified	Ensure payment of correct salaries and benefits for satisfied staff	Ensure payment of correct salaries and benefits for satisfied staff	Ensure payment of correct salaries and benefits for satisfied staff	Monitoring of transactions
	Long Service Recognition	Rewarded staff	# staff rewarded	Recognized long service	Recognized long service	Recognized long service	Successful event
	Personnel Provisioning	Suitable staff appointed	# staff appointed	Right staff appointed in right positions	Right staff appointed in right positions	Right staff appointed in right positions	Targeted appointments

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

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
Organizational Development (OD)	Organogram	Effective administration of organizational structure	# amendments effected	Ensure correct and aligned organizational structure	Ensure correct and aligned organizational structure	Ensure correct and aligned organizational structure	Annual aligned & reviewed organogram
	Job descriptions	Approved & signed job descriptions	# job descriptions approved # job descriptions reviewed	Ensure updated job descriptions in the TASK format	Ensure updated job descriptions in the TASK format	Ensure updated job descriptions in the TASK format	Updated job descriptions in TASK format
	Service Register	Updated service register for sound administration	# amendments effected	Ensure updated service register	Ensure updated service register	Ensure updated service register	Updated service register
	TASK Job Evaluation outcome implementation	Effective job evaluation system	# transactions to implement Final Outcome Report (FOR)	Implement & maintain TASK Job Evaluation System	Implement & maintain TASK Job Evaluation System	Implement & maintain TASK Job Evaluation System	Successful implemented and maintained TASK Job Evaluation System

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
							Filling of Work Study Officer position, subject to budget availability
	Organogram	Effective administration of organizational structure	# amendments effected	Ensure correct and aligned organizational structure	Ensure correct and aligned organizational structure	Ensure correct and aligned organizational structure	Annual aligned & reviewed organogram
	Job descriptions	Approved & signed job descriptions	# job descriptions approved # job descriptions reviewed	Ensure updated job descriptions in the TASK format	Ensure updated job descriptions in the TASK format	Ensure updated job descriptions in the TASK format	Updated job descriptions in TASK format
Occupational Health and Safety	OHS System Maintenance	Effective & functional OHS System	# minor incidence # fatalities # OHS meetings # Trained OHS Representatives # Inspections # Compliance orders	To ensure efficient & effective OHS System	To ensure efficient & effective OHS System	To ensure efficient & effective OHS System	Appointment of OHS Representatives & training. OHS System Maintenance
	Training & Awareness	Skilled staff in OHS matters	# awareness sessions conducted # training sessions conducted	Capacitated staff responsive to OHS matters	Capacitated staff responsive to OHS matters	Capacitated staff responsive to OHS matters	Awareness & Training on OHS

STRATEGIC OBJECTIVE: Develop and build skilled and knowledgeable workforce

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
Employee Assistance Programme	Employee wellness	Healthy workforce	# cases reported # cases successfully dealt with	Overall improvement in employee wellness	Overall improvement in employee wellness	Overall improvement in employee wellness	Employee Wellness Day

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
Labour Relations	LR Training	Capacitated Presiding Officers and Prosecutors. Capacitated middle management	# of trained presiding officers # of trained prosecutors misconduct cases dealt with	Reduction on costs in dealing with labour relations issues. Implementation of new misconduct process. Reduce costs for service. Capacitated staff to improve service delivery	Capacitated staff to improve service delivery. Effective misconduct management	Capacitated staff to improve service delivery. Effective misconduct management	Disciplinary system Training of managers as Presiding Officers & Prosecutors Training of middle management in implementation of the new misconduct process, when implemented. Filling of LR Officer position, subject budget availability.
	Local Labour Forum	Effective consultation platform. Effective consultation platform	# meetings # disputes resolved	Maintain good relationship with labour	Maintain good relationship with labour	Maintain good relationship with labour	Local Labour Forums meetings
	Discipline	Establish culture of self discipline and productive performance	# disciplinary cases successfully dealt with	Overall improvement of performance	Overall improvement of performance	Overall improvement of performance	See LR Training
	Grievances	Opened channel for solving grievances	# grievances successfully dealt with	Overall improvement of good labour relations	Overall improvement of good labour	Overall improvement of good labour	See LR Training
	Strikes	Effective conflict management	# strikes successfully managed	Effective strike management	-do-	-do-	Optimized LLF for dispute resolution
Human Resources Development (HRD)	Skills Audit	Good data on skills	# staff participated	Use data as basis for WSP compilation	Use data as basis for WSP compilation	Use data as basis for WSP compilation	Skills Audit Report
	Workplace Skills Plan (WSP)	WSP	Submitted to LGSeta on time	Use data for targeted training	Use data for targeted training	Use data for targeted training	WSP

Programmes	Sub Programmes	Programme Result	Programme KPI	Short Term Strategies (0 - 1 yr)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3 - 5 yrs)	Projects / Initiatives
			and in right format	interventions	interventions	interventions	
	ABET	Educated & motivated staff	# staff trained	Upliftment & education of staff	Upliftment & education of staff	Upliftment & education of staff	ABET Project funded by LGSeta
	Learnerships	Roll-out of learnerships	# learnerships # learners	Broadening of skills base & upliftment of staff	Broadening of skills base & upliftment of staff	Broadening of skills base & upliftment of staff	Learnerships instituted
	Students	Exposure of students to the world of work	# students	Experiential training offered to enhance skills base	Experiential training offered to enhance skills base	Experiential training offered to enhance skills base	Successful accommodation of students
	Bursaries awarded (Internal)	Building of internal capacity & skills	#bursaries awarded R value awarded	Enable self-development of staff	Enable self-development of staff	Enable self-development of staff	Allocation of bursaries for enhancement of scarce skills

PHASE 3: PROJECT PHASE

KPA 1: SPATIAL RATIONALE PROJECTS

Strategic Objective: Integrated Developmental Plan

Project No	Programme	Project Name	Implementing Dept/Agent	Budget							Project Location	Ward
				2011/2012		2012/2013		2013/2014		Source of funding		
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
01	Integrated Spatial Development	Establishment of intermodal Taxi Rank	NDPG and GTM	External	External	External	External	External	External	External	GTM	Dan, Nkowan- owa and Lenyeny e
02	Integrated Development Planning	Development of Hwakers Facilities	NDPG and GTM	External	External	External	External	External	External	External	GTM	ALL
03	Integrated Development Planning	Provision of high mast light	NDPG and GTM	External	External	External	External	External	External	External	GTM	Danl
04	Integrated Development Planning	Upgrading of Movement System (Linkage)	NDPG and GTM	External	External	External	External	External	External	External	Nkowan- ko wa	17;19;20
05	Township Revitalization	Nkowanowa CBD (3 projects)									Nkowan- ko wa	17;19;20
06	Township Revitalization	Upgrading of toilets facilities	NDPG , GTM and MDM	External	External	External	External	External	External	External	Lenyenye	31
07	Integrated Development Planning	Rural Nodal Development Plans	NDPG and GTM	N/A (External)	N/A (External)	N/A (External)	N/A (External)	N/A (External)	N/A (External)	External	GTM	29
08	Integrated Development Planning	Identification and Acquisition of Strategic Land for enhancement of	NDPG and GTM	External	External	External	External	External	External	External	Dan and Nkowan- ko wa	

Project No	Programme	Project Name	Implementing Dept/Agent	Budget						Project Location	Ward	
				2011/2012		2012/2013		2013/2014				Source of funding
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
		integration										
09	Integrated Development Planning	Facilitate Development of a Retail Complex	NDPG and GTM	N/A (External)	N/A (External)	N/A (External)	N/A (External)	N/A (External)	N/A (External)	External	Nkowankowa	17;19;20
10	Integrated Development Planning	Acquisition of land for Regional Cemetery	NDPG and GTM	N/A (External)	N/A (External)	N/A (External)	N/A (External)	N/A (External)	N/A (External)	External		All
11	Integrated Development Planning	Rural Nodal Development Plans	NDPG and GTM	R 240,000	N/A (External)	N/A (External)	N/A (External)	N/A (External)	N/A (External)	External	Nkowankowa	17,19,20
12	Integrated Development Planning	Nkowankowa River Park	Service Provider	N/A (External)	N/A (External)	N/A (External)	N/A (External)	N/A (External)	N/A (External)	External	Dan and Nkowankowa	19;20;21
13	Integrated Development Planning	Nkowankowa Cemetery development	Service Provider	N/A (External)	N/A (External)	N/A (External)	N/A (External)	N/A (External)	N/A (External)	External	Nkowankowa	19,20,21
14	Integrated Development Planning	Nkowankowa Entrance Point	Service Provider	N/A (External)	N/A (External)	N/A (External)	N/A (External)	N/A (External)	N/A (External)	External	Nkowankowa	19,20,21
15	Integrated Spatial Development	2030 Growth and Development Strategy	GTM (PED)	R 350,000						GTM	GTM	All
16	Integrated Spatial Development	Policy Formulation	GTM (PED)		Operational		Operational		Operational	GTM	GTM	All
17	Integrated Spatial Development	Social Contribution Policy	GTM (PED)		Operational		Operational		Operational	GTM	GTM	All
18	Integrated Spatial Development	Tarven Policy	GTM (PED)		Operational		Operational		Operational	GTM	GTM	All

Project No	Programme	Project Name	Implementing Dept/Agent	Budget						Project Location	Ward	
				2011/2012		2012/2013		2013/2014				Source of funding
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
19	Integrated Spatial Development	Survey of private land sold in Tzaneen	GTM (PED)		Operational		Operational		Operational	GTM	GTM	All
20	Integrated Spatial Development	By-Law on illegal buildings	GTM (PED)		Operational		Operational		Operational	GTM	GTM	All
21	Integrated Spatial Development	Allienation of serviced municipal sites for Social Hosuing (Extension 53, 60, 70 and 78)	GTM (PED) and Developers		Operational		Operational		Operational	GTM	GTM	All
22	Integrated Spatial Development	Township establishment	GTM (PED)		Operational		Operational		Operational	GTM	GTM	All
23	Integrated Spatial Development	Rezoning	GTM (PED)		Operational		Operational		Operational	GTM	GTM	All
24	Integrated Spatial Development	Consent use	GTM (PED)		Operational		Operational		Operational	GTM	GTM	All
25	Integrated Spatial Development	Subdivision/consolidation Application	GTM (PED)		Operational		Operational		Operational	GTM	GTM	All
26	Integrated Spatial Development	Dermacation of rural sites	GTM (PED)		Operational		Operational		Operational	GTM	GTM	All
27	Integrated Spatial Development	Change of land use on rural sites	GTM (PED)		Operational		Operational		Operational	GTM	GTM	All
28	good governance and public participation	Monitoring to compliance to town planning scheme	GTM (PED)		Operational		Operational		Operational	GTM	GTM	All

Project No	Programme	Project Name	Implementing Dept/Agent	Budget						Project Location	Ward	
				2011/2012		2012/2013		2013/2014				Source of funding
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
29	good governance and public participation	Strategic Partnership	GTM (PED)		Operational		Operational		Operational	GTM	GTM	All
30	good governance and public participation	Training of officials and Councillors on SDF and other policies	GTM (PED)		Operational		Operational			GTM	GTM	All
31	Integrated Spatial Development	Incorporation of GIS into organogram	GTM (PED)		R 260.00	Internal	R 300	R 200.00	R 350.00	GTM	GTM	All
32	Integrated Spatial Development	Updating of cadastral data	GTM (PED)		operational		operational		operational	GTM	GTM	All
33	Integrated Development	IDP Software	MM			R 500,000				GTM	GTM	All

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective: Improve access to sustainable and affordable services

Project No	Programme	Project Name	Implementing Dept/Agent	Budget						Project Location	Ward	
				2011/2012		2012/2013		2013/2014				Source of funding
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
WATER												
34	Access to Basic Services – Water	Installation of a distribution network for RDP houses in Lenyenye	GTM (ESD)		450,000					NDPG	Lenyenye	31

Project No	Programme	Project Name	Implementing Dept/Agent	Budget						Project Location	Ward	
				2011/2012		2012/2013		2013/2014				Source of funding
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
35	Access to Basic Services – Water	Installation of a distribution network for RDP houses in Nkowankowa C	GTM (ESD)		600,000					NDPG	Nkowankowa	21
36	Access to Basic Services – Water	Installation of 50KI Elevated Tank at Nkowankowa Stadium	GTM (ESD)		12,500					GTM	Nkowankowa	19
SANITATION												
37	Access to Basic Services – Sanitation	Installation of wastewater network at Mohlaba Cross village	GTM (ESD)		22,000,000		22,000,000			NDPG & MDM	Mohlaba Cross	18
38	Access to Basic Services – Sanitation	Installation of wastewater network at Mariveni village	GTM (ESD)		22,000,000		22,000,000			NDPG & MDM	Mariveni	23
39	Access to Basic Services – Sanitation	Installation of wastewater network at Dan village	GTM (ESD)		55,000,000		60,000,000		70,000,000	NDPG & MDM	Mariveni	23
BUILDING AND MAINTENANCE												
40	Access to Building Control Service	Procurement of an Electronic Building control system	GTM (ESD)							GTM	Main office	15
41	Access to buildings	Installation of a lift at the Main Office	GTM (ESD)			1,000,000				GTM	Main office	15
ROADS AND STORMWATER												
42	Access to Basic Services - Roads	Ramotshinyadi to Mokgwathi	GTM (ESD)		39,976,400		35,045,980			Own & MIG	Miragoma	2 & 3
43	Access to Basic Services - Roads	Sasekani to Nkowankowa	GTM (ESD)		38,246,368					Own & MIG	Sesekani	21 & 24

Project No	Programme	Project Name	Implementing Dept/Agent	Budget						Project Location	Ward	
				2011/2012		2012/2013		2013/2014				Source of funding
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
44	Access to Basic Services - Roads	Mafarana to Sedan	GTM (ESD)				27,228,000			Own & MIG	Mafarana	22 & 25
45	Access to Basic Services - Roads	Thapane to Moruji	GTM (ESD)				26,234,500		25,800,500	Own & MIG	Thapane	7 & 11
46	Access to Basic Services - Roads	Senakwe to Morapalala	GTM (ESD)					36,285,000		Own & MIG	Morapalala	1
ELECTRICITY												
47	Access to Basic Services - Electricity	Electrical flood lights Nkowankowa DLTC	GTM (ESD)			20,000				GTM	Nkowankowa	19
48	Access to Basic Services - Electricity	Strategic Lighting	GTM (EED)	155,000		484,000	9,680.00	532,400	10,648	GTM	GTM	All
49	Access to Basic Services - Electricity	Streets lights	GTM (EED)			770,000	15,400	847,000	16,940	GTM	Town and Townships	All
50	Access to Basic Services - Electricity	Electrification of Mokgoloboto and Dan Extension and (Phase 2)	GTM (ESD)	R 9,000,000						GTM	Mokgoloboto and Dan ext. 1 & 2	17
LAW ENFORCEMENT, SAFETY AND SECURITY												
51	Public Transport	Transport Forum	GTM (ESD)							GTM	GTM	
52	Traffic	Traffic Operations	GTM Town/ Rural							GTM	GTM	
WASTE MANAGEMENT												
53	Waste Minimization	Composting	CSD & Contractor		1,000,000		1,100,000		1,210,000	GTM	GTM	

Project No	Programme	Project Name	Implementing Dept/Agent	Budget						Project Location	Ward	
				2011/2012		2012/2013		2013/2014				Source of funding
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
54	Waste Minimization	Recycling at Landfill	CSD & Contractor				4,400,000.		4,840,000	GTM	GTM	
55	Waste Minimization	Recycling at Source	CSD & Contractor		600,000		660,000		726,000	GTM	GTM	
56	Waste Minimization	Recycling awareness programmes	CSD & CORP		840,000		1,680,000.		3,360,000	GTM	GTM	
57	Waste Minimization	Re-use	CSD & Contractor		500,000		550,000		605,000	GTM	GTM	
58	Collection and Transportation	Kerbside Collections in Tzaneen, Haenertsburg and Letsitele	CSD		9,600,000		10,560,000		11,616,000	GTM	GTM	14, 15 and 22
59	Collection and Transportation	Kerbside Collections in Nkowankowa	CSD & Contractor		5,200,000		5,720,000		6,292,000	GTM	GTM	19 and 20
60	Collection and Transportation	Kerbside Collections in Lenyenye	CSD & Contractor		5,400,000		5,940,000		6,534,000	GTM	GTM	31
61	Collection and Transportation	Kerbside Collections in all four clusters	CSD & Contractor		64,000,00		70,400,000		77,440,000	GTM	GTM	
62	Collection and Transportation	Hazardous Waste-removals	CSD & Contractor		700,000		770,000		847,000	GTM	GTM	
63	Collection and Transportation	BULK Waste-removals	CSD & Contractor		4,900,000		5,390,000		5,929,000	GTM	GTM	
64	Collection and Transportation	BULK Waste-removals	CSD & Contractor		2,800,000		3,080,000		3,388,000 *14 x	GTM	GTM	
65	Treatment and Disposal	Landfill Management	CSD		30,000		33,000		36,300	GTM	GTM	

Project No	Programme	Project Name	Implementing Dept/Agent	Budget						Project Location	Ward	
				2011/2012		2012/2013		2013/2014				Source of funding
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
66	Treatment and Disposal	Landfill Management	CSD & Consultant		350,000		385,000		423,500	GTM	GTM	
67	Treatment and Disposal	Landfill Management	CSD & Contractor		7,600,000		8,360,000		9,196,000.	GTM	GTM	
68	Pollution Control	Public Toilet Management	CSD & Contractor		3,800,000		4,180,000		4,598,000	GTM	GTM	
69	Pollution Control	Public Toilet Management	CSD		1,500,000.		1,650,000		1,815,000	GTM	GTM	
70	Pollution Control	Pollution Awareness	Solid Waste & Contractor	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	GTM	GTM	
71	Pollution Control	Pollution Awareness	Traffic Division	R 0.00	R 400,000.00	R 0.00	R 440,000.00	R 0.00	R 484,000.00	GTM	GTM	
72	Pollution Control	Litterpicking	Solid Waste	R 0.00	R 4,620,000.00	R 0.00	R 5,082,000.00	R 0.00	R 5,590,200.00	GTM	GTM	
73	Pollution Control		Solid Waste & Contractor	R 0.00	R 6,630,000.00	R 0.00	R 7,293,000.00	R 0.00	R 8,022,300.00	GTM	GTM	
74	Pollution Control		Solid Waste & Contractor	R 0.00	R 4,500,000.00	R 0.00	R 4,950,000.00	R 0.00	R 5,445,000.00	GTM	GTM	
75	Pollution Control		Solid Waste & Contractor	R 0.00	R 165,000.00	R 0.00	R 181,500.00	R 0.00	R 199,650.00	GTM	GTM	
76	Collection and Transportation	Collection-vehicles	Solid Waste & C.E.M.		R 0.00	R 3,300,000.00	R 0.00	R 3,630,000.00	R 0.00	GTM	GTM	

Strategic Objective: Optimize infrastructure investment and services

Project No	Programme	Project Name	Implementing Dept/Agent	Budget						Project Location	Ward	
				2011/2012		2012/2013		2013/2014				Source of funding
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
WATER												
77	Upgrade municipal water assets	Purchase of water laboratory equipments	GTM (ESD)	300,000		250,000				GTM	Tzaneen	15
78	Upgrade municipal water assets	Purchase of two (2) water laboratory computers	GTM (ESD)	20.,000						GTM	Main office	15
79	Upgrade municipal water assets	Purchase of Micro laboratory equipments	GTM (ESD)	150,000						GTM	Nkowankowa	19
80	Upgrade municipal water assets	Purchase of laboratory Analysis Programme	GTM (ESD)	35,000						GTM	Main Office	15
81	Upgrade municipal water assets	Purchase of water laboratory furnisher	GTM (ESD)	35,000						Loan	Main office	15
82	Upgrade municipal water assets	Purchase of workshop structure: Electro Mechanical	GTM (ESD)	300,000		150,000		100,000		GTM	Tzaneen	15
83	Upgrade municipal water assets	Development of a water demand management system	GTM (ESD)			2,500,000				GTM		All
84	Upgrade municipal water assets	Construction of a 2.0 MI of concrete reservoir at Tzaneen water works	MDM	5,000,000						MDM	Tzaneen	15

Project No	Programme	Project Name	Implementing Dept/Agent	Budget						Project Location	Ward	
				2011/2012		2012/2013		2013/2014				Source of funding
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
85	Upgrade municipal water assets	Install ROTORK valve to control the incoming water from Tzaneen Dam	GTM (ESD)	200,000						GTM	Tzaneen	15
86	Upgrade municipal water assets	Upgrade of control room in Tzaneen Dam	MDM	300,000						MDM	Tzaneen	15
86	Upgrade municipal water assets	Upgrade of Chlorine Chamber at Tzaneen Dam	GTM (ESD)	800,000						GTM	Tzaneen	15
87	Upgrade municipal water assets	Rehabilitation of Tzaneen water works Embankment wall	MDM	1,500,000						MDM	Tzaneen	15
88	Upgrade municipal water assets	Upgrading of raw water pipeline from Letaba river to Georges valley water works	MDM			18,600,000				MDM	Tzaneen	14
89	Upgrade municipal water assets	Upgrade of Georges valley water works from 9.0 to 12.00 Ml/day	MDMD		10,000,000					MDM	Tzaneen	14
90	Upgrade municipal water assets	Upgrade of Chlorine Chamber at Georges Valley	GTM (ESD)	400,000						GTM	Tzaneen	14
91	Upgrade municipal water assets	Procure two (2) spare pumps for portable water at Georges Valley	GTM (ESD)	400,000						GTM	Tzaneen	14
92	Upgrade municipal water assets	Install two (2) BERMAD valves for Sagmeel reservoir	GTM (ESD)	100,000						GTM	Tzaneen	15
93	Upgrade municipal water	Upgrade of Chlorine Chamber at Letsitele	GTM (ESD)	300,000						GTM	Letsitele	23

Project No	Programme	Project Name	Implementing Dept/Agent	Budget						Project Location	Ward	
				2011/2012		2012/2013		2013/2014				Source of funding
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
	assets	water works										
93	Upgrade municipal water assets	Upgrade of control room in Letsitele water works	MDMD	500,000		100,000				MDM	Letsitele	23
94	Upgrade municipal water assets	Procurement of hand tools fitters	GTM (ESD)	120,000						GTM	Tzaneen	All
95	Upgrade municipal water assets	Procurement of tools fitters	GTM (ESD)					700,000		GTM	Tzaneen	All
SANITATION												
96	Upgrade municipal sanitation assets	Upgrade of wastewater Laboratory at Nkowankowa wastewater works	GTM (ESD)		100,000					GTM	Nkowankowa	19
97	Upgrade municipal sanitation assets	Refurbishment of pipeline from Lenyenye Oxidation ponds to Lenyenye stadium	GTM (ESD)		400,000					GTM	Lenyenye	31
98	Upgrade municipal sanitation assets	Upgrade of Tzaneen sewer works from 8.00 to 12.00 MI per day	MDM			8,600,000				MDM	Tzaneen	15
BUILDING AND MAINTENANCE												
99	Maintenance and Upgrading of municipal buildings	Painting of the Main office	GTM (ESD)		400,000				400,000	GTM	Main office	15
100	Maintenance and Upgrading of municipal	Security measures at cashiers offices	GTM (ESD)		100,000	10,000	100,000	10,000	100,000	GTM	All offices of Council	

Project No	Programme	Project Name	Implementing Dept/Agent	Budget						Project Location	Ward	
				2011/2012		2012/2013		2013/2014				Source of funding
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
	buildings											
101	Maintenance and Upgrading of municipal buildings	CCTV cameras at DLTC	GTM (ESD)		150,000		50,000		150,000	GTM	Tzaneen and Nkowankowa	15 and 19
102	Maintenance and Upgrading of municipal buildings	Paving Nkowankowa DLTC	GTM (ESD)		450,000					GTM	Nkowankowa	19
103	Maintenance and Upgrading of municipal buildings	Replacing old equipment aircons and furniture	GTM (ESD)		200,000		20,000		20,000	GTM	Nkowankowa	
104	Maintenance and Upgrading of municipal buildings	Extention to licensing office	GTM (ESD)		100,000	10,000				GTM	Tzaneen	15
105	Maintenance and Upgrading of municipal buildings	Renovation of Tzaneen testing ground	GTM (ESD)				150,000			GTM	Tzaneen	15
106	Maintenance and Upgrading of municipal buildings	Emmergency maintenance	GTM (ESD)		400,000		400,000		800,000	GTM		
107	Maintenance and Upgrading of municipal buildings	Renovation of public toilets Nkowankowa and Lenyenye	GTM (ESD)						200,000	GTM	Nkowankowa and Lenyenye	
108	Maintenance and Upgrading of municipal buildings	Renovation of Mohlabi Hall	GTM (ESD)						150,000	GTM		
109	Maintenance and Upgrading	Renovation to CSM offices	GTM (ESD)				300,000			GTM		15

Project No	Programme	Project Name	Implementing Dept/Agent	Budget						Project Location	Ward	
				2011/2012		2012/2013		2013/2014				Source of funding
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
	of municipal buildings											
110	Maintenance and Upgrading of municipal buildings	Renovation of Thusong Centres	GTM (ESD)				1,000,000			GTM		
111	Maintenance and Upgrading of municipal buildings	Renovation of Pay points	GTM (ESD)				500,000			GTM		
112	Maintenance and Upgrading of municipal buildings	Renovation of Parks workshop	GTM (ESD)			300,000				GTM		
113	Maintenance and Upgrading of municipal buildings	Renovation of Haenertsburg Library	GTM (ESD)		200,000					GTM		
114	Maintenance and Upgrading of municipal buildings	Renovation Finance offices	GTM (ESD)		250,000					GTM		
ROADS AND STORMWATER												
115	Upgrade municipal roads assets	Tar patching in tzaneen	GTM (ESD)		2,674,384		2,808,103		2,948,508	GTM	Tzaneen	15
116	Upgrade municipal roads assets	Tar patching in nkowa	GTM (ESD)		1,500,000		1,575,000		1,653,750	GTM	Nkowankowa	17
117	Upgrade municipal roads assets	Tar patching in Lenyenye	GTM (ESD)		1,000,000		1,050,000		1,102,500	GTM	Lenyenye	31
118	Upgrade municipal roads assets	Tar patching in Letsitele	GTM (ESD)		400,000		420,000		441,000	GTM	Letsitele	23

Project No	Programme	Project Name	Implementing Dept/Agent	Budget						Project Location	Ward	
				2011/2012		2012/2013		2013/2014				Source of funding
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
119	Upgrade municipal roads assets	Tar patching in Haentzberg	GTM (ESD)		300,000		315,000		330,750	GTM	Haentzberg	16
120	Upgrade municipal roads assets	Tar patching of sand seal roads	GTM (ESD)		700,000		735,000		771,750	GTM	Rural areas	
121	Upgrade municipal roads assets	Rehabilitation of street in	GTM (ESD)		10,000,000					GTM	Tzaneen, Nkowankwa, Letsitele, Lenyenye and Heanertzburg	15,16, 17,23 and 31
122	Upgrade municipal roads assets	Funeral roads in all clusters	GTM (ESD)		1,702,800		1,702,800		1,702,800	GTM	All clusters	All wards
123	Upgrade municipal roads assets	Stone pitching in shihoko,moleketla, Mawa 12 and Mawa 8	GTM (ESD)			5,000,000.00		6,000,000.00		GTM	Xihoko, Moleketla, Mawa 8 and 12	2,4 and 9
124	Upgrade municipal roads assets	Regravelling of existing internal streets in bulamahlo cluster	GTM (ESD)		734,550		734,550		734,550	GTM	Lesedi Cluster	All wards in the cluster
125	Upgrade municipal roads assets	Regravelling of existing internal streets in Relela cluster cluster	GTM (ESD)		734,550		734,550		734,550	GTM	Bulamahlo Cluster	All wards in the cluster
126	Upgrade municipal roads assets	Regravelling of existing internal streets in Lesedi cluster	GTM (ESD)		734,550		734,550		734,550	GTM	Relela Cluster	All wards in the cluster
127	Upgrade municipal roads assets	Regravelling of existing internal streets in Runnymede cluster	GTM (ESD)		734,550		734,550		734,550	GTM	Runnymede Cluster	All wards in the cluster

Project No	Programme	Project Name	Implementing Dept/Agent	Budget						Project Location	Ward	
				2011/2012		2012/2013		2013/2014				Source of funding
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
128	Upgrade municipal roads assets	Storm Water management in tzaneen	GTM (ESD)		250,000		250,000		250,000	GTM	Tzaneen	15
129	Upgrade municipal roads assets	Storm Water management in Nkowan kowa	GTM (ESD)		500,000		500,000		500,000	GTM	Nkowan kowa	17
130	Upgrade municipal roads assets	Storm Water management in Lenyenye	GTM (ESD)		200,000		200,000		200,000	GTM	Lenyenye	31
131	Upgrade municipal roads assets	Storm Water management in Letsitele	GTM (ESD)		50,000		50,000		50,000	GTM	Letsitele	23
132	Upgrade municipal roads assets	Storm Water management in Haenertzberg	GTM (ESD)		150,000		150,000		150,000	GTM	Haenertzbu rg	16
133	Upgrade municipal roads assets	Storm Water management in Lesedi clusters	GTM (ESD)		377,995		377,995		377,995	GTM	Lesedi Cluster	All wards in the cluster
134	Upgrade municipal roads assets	Storm Water management in all Bulamahlo clusters	GTM (ESD)		377,995		377,995		377,995	GTM	Bulamahlo Cluster	All wards in the cluster
134	Upgrade municipal roads assets	Storm Water management in all Relela clusters	GTM (ESD)		377,995		377,995		377,995	GTM	Relela Cluster	All wards in the cluster
136	Upgrade municipal roads assets	Storm Water management in Runnymede cluster	GTM (ESD)		377,995		377,995		377,995	GTM	Runnymed ed Cluster	All wards in the cluster
137	Upgrade municipal roads assets	Sidewalk and pavements Tzaneen	GTM (ESD)		250,000		250,000		250,000	GTM	Tzaneen	15
138	Upgrade municipal roads assets	Sidewalk and pavements Nkowan kowa	GTM (ESD)		150,000		150,000		150,000	GTM	Nkowan kowa	17
139	Upgrade municipal roads assets	Sidewalk and pavements Lenyenye	GTM (ESD)		80,000		80,000		80,000	GTM	Lenyenye	31

Project No	Programme	Project Name	Implementing Dept/Agent	Budget						Project Location	Ward	
				2011/2012		2012/2013		2013/2014				Source of funding
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
140	Upgrade municipal roads assets	Sidewalk and pavements Letsitele	GTM (ESD)		20,000		20,000		20,000	GTM	Letsitele	23
141	Upgrade municipal roads assets	Sidewalk and pavements Haenertzberg	GTM (ESD)		25,000		25,000		25,000	GTM	Heanertzburg	16
142	Upgrade municipal roads assets	Landfill site road	GTM (ESD)			6,600,000		7,260,000		GTM	Landfill; D.o.C.'s & offices	
143	Upgrade municipal roads assets	Purchasing of earth moving equipment and machinery (two sets of regravelling plant)	GTM (ESD)			17,731,083	3,000,000	18,076,238	3,000,000	GTM	GTM	All
ELECTRICITY												
144	Electrical Network Upgrade and Maintenance	Rebuilding of Lines	GTM (EED)	4,000,000		4,500,000		5,000,000		GTM	Rural areas of supply	All Wards
145	Electrical Network Upgrade and Maintenance	Power Factor Correction Equipment	GTM (EED)		30,000.00		33,000		36,300	GTM	Total Network	All Wards
146	Electrical Network Upgrade and Maintenance	Ring Feeds	GTM (EED)			968,000	19,360			GTM	GTM	All
147	Electrical Network Upgrade and Maintenance	Metering Units	GTM (EED)							GTM	GTM	All
148	Electrical Network Upgrade and Maintenance	Capital Tools (Rural)	GTM (EED)	220,000		242,000		266,200		GTM	GTM	All

Project No	Programme	Project Name	Implementing Dept/Agent	Budget						Project Location	Ward	
				2011/2012		2012/2013		2013/2014				Source of funding
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
149	Electrical Network Upgrade and Maintenance	Auto Reclosers	GTM (EED)	880,000	17,600	968,000	19,360	1,064,800	21,296	GTM	GTM	All
150	Electrical Network Upgrade and Maintenance	Waterbok Upgrade	GTM (EED)			600,000				GTM	GTM	All
151	Electrical Network Upgrade and Maintenance	Capital Tools (Urban)	GTM (EED)	R 275,000.00		R 220,000.00		R 242,000.00		GTM	GTM	All
152	Electrical Network Upgrade and Maintenance	Upgrading of HT Cables	GTM (EED)			1,149,500.		1,264,450		GTM	GTM	All
153	Electrical Network Upgrade and Maintenance	Upgrading Tzaneen town network including cables	GTM (EED)	8,500,000		7,899,900		21,283,235		GTM	GTM	All
154	Electrical Network Upgrade and Maintenance	Installation of Fire wall protection	GTM (EED)	550,000	11,000	605,000	12,100	665,500	13,310	GTM	GTM	All
155	Electrical Network Upgrade and Maintenance	Refurbish of distribution network (Rural)	GTM (EED)		990,000		1,089,000		1,197,900	GTM	GTM	All
156	Electrical Network Upgrade and Maintenance	Maintenance of HT equipment (Rural)	GTM (EED)		550,000		605,000		665,500	GTM	GTM	All
157	Electrical Network Upgrade and Maintenance	Refurbishment of meter boxes (Urban)	GTM (EED)		220,000		242,000		266,200.00	GTM	GTM	All

Project No	Programme	Project Name	Implementing Dept/Agent	Budget						Project Location	Ward	
				2011/2012		2012/2013		2013/2014				Source of funding
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
158	Electrical Network Upgrade and Maintenance	Maintenance of tap changers	GTM (EED)		200,000		220,000			GTM	GTM	All
159	Electrical Network Upgrade and Maintenance	Substation Maintenance (Rural)	GTM (EED)		1,100,000		1,210,000		1,331,000	GTM	GTM	All
160	Electrical Network Upgrade and Maintenance	Meter boxes (Rural)	GTM (EED)		330,000		363,000		399,300.	GTM	GTM	All
161	Electrical Network Upgrade and Maintenance	Reactive and preventive maintenance on overhead lines and equipment (Rural)	GTM (EED)		1,870,000		2,057,000		2,262,700	GTM	GTM	All
162	Electrical Network Upgrade and Maintenance	Vegetation Control Rural)	GTM (EED)		2,200,000		2,420,000		2,662,000	GTM	GTM	All
163	Electrical Network Upgrade and Maintenance	Council owned Buildings (Urban)	GTM (EED)		80,000		124,630		137,093	GTM	GTM	All
164	Electrical Network Upgrade and Maintenance	Airconditioners (Urban)	GTM (EED)		60,000		121,000		133,100	GTM	GTM	All
165	Electrical Network Upgrade and Maintenance	Metering Audits (Urban)	GTM (EED)		220,000		242,000		266,200	GTM	GTM	All
166	Electrical Network Upgrade and Maintenance	Steetlight Maintenance (Urban)	GTM (EED)		298,000		315,880		342,230.71	GTM	GTM	All

Project No	Programme	Project Name	Implementing Dept/Agent	Budget							Project Location	Ward
				2011/2012		2012/2013		2013/2014		Source of funding		
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
167	Electrical Network Upgrade and Maintenance	Traffic Lights (Urban)	GTM (EED)		22,236.50		24,460.15		26,906.17	GTM	GTM	All
168	Electrical Network Upgrade and Maintenance	General expenses (Urban)	GTM (EED)		852,758.50		938,034.35		1,031,837.79	GTM	GTM	All
169	Electrical Network Upgrade and Maintenance	Reactive and preventive maintenance on urban distribution, machinery and equipment (Urban)	GTM (EED)		1,045,000		1,331,000		1,464,100	GTM	GTM	All
170	Electrical Network Upgrade and Maintenance	Robots for LED Lights (Urban)	GTM (EED)	80,000		90,000		100,000		GTM	GTM	All
171	Electrical Network Upgrade and Maintenance	Replace LT Cables (Urban)	GTM (EED)	120,000.		150,000		160,000.		GTM	GTM	All
172	Electrical Network Upgrade and Maintenance	Airconditioners for Council Owned Buildings	GTM (EED)	150,000		150,000		100,000		GTM	GTM	All
173	Electrical Network Upgrade and Maintenance	New Blackhills 66/33 KV Substation	GTM (EED)	19,000,000.						Department of Energy	GTM	All
174	Electrical Network Upgrade and Maintenance	Upgrading protection equipment on substation	GTM (EED)	70,000.						GTM	GTM	All
175	Electrical Network Upgrade and	Pre-paid monitoring system and vending station	GTM (EED)	500,000						GTM	GTM	All

Project No	Programme	Project Name	Implementing Dept/Agent	Budget						Project Location	Ward	
				2011/2012		2012/2013		2013/2014				Source of funding
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
	Maintenance											
PARKS, SPORT, ARTS, CULTURE AND RECREATION												
176	Maintenance of sport and recreation facilities	Community Sports Grounds Grading	CSD		100,000					GTM		All wards
177	Maintenance and upgrading of sport and recreation facilities	Soccer Turf ground development	SAFA and GTM CSD	6 million						SAFA		28/29
178	Maintenance and upgrading of parks and open spaces	Community parks	CSM	4.2 million						NDGP		17,19&21
179	Maintenance and upgrading of parks and open spaces	Grass cutting at Parks and open spaces	CSD	500,000		500,000				GTM		All wards
180	Maintenance and upgrading of parks and open spaces	Purchasing of grass cutting machines	CSM	300 000						Grand cleanest town competition award		All wards
181	Maintenance and upgrading of parks and open spaces	Maintenance of municipal gardens	CSD	9,500, 000						GTM		All wards
182	Maintenance and upgrading of parks and open spaces	Garden Expo	CSM	50,000						GTM		All wards
183	Maintenance and upgrading of parks and	Local Nursery support	CSM		R 5,000					GTM		All ward

Project No	Programme	Project Name	Implementing Dept/Agent	Budget						Project Location	Ward	
				2011/2012		2012/2013		2013/2014				Source of funding
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
	open spaces											
184	Maintenance and upgrading of parks and open spaces	Decoration and display	CSM		20 000					GTM	All wards	
185	Maintenance and upgrading of parks and open spaces	Greening GTM			20 000					all wards		
186	Maintenance and upgrading of parks and cemeteries	Cemetery development	CSD							Investor	All wards	
187	Maintenance and upgrading of parks and cemeteries	Cemeteries extension	CSM	200 000						GTM		

Strategic Objective: Promote environmental sound practices and social development

Project No	Programme	Project Name	Implementing Dept/Agent	Budget						Project Location	Ward	
				2011/2012		2012/2013		2013/2014				Source of funding
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
ENVIRONMENTAL HEALTH												
188	Environmental health Services	Food Hygiene Star grading System	Env. Health	45,000.00	62,000		64,000		67,000	GTM	GTM	14,15,16,17,19,23,

Project No	Programme	Project Name	Implementing Dept/Agent	Budget						Project Location	Ward	
				2011/2012		2012/2013		2013/2014				Source of funding
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
											32	
189	Environmental health Services	Occupational hygiene Management	Env. Health							GTM	GTM	14, 15, 16, 17, 19, 23, 33
190	Environmental health Services	Purchase of environmental stress monitoring equipment	Env. Health	370,000						GTM	GTM	14, 15, 16, 17, 19, 23, 34
191	Environmental health Services	Water quality monitoring	Env. Health	73,000		80,000		90,000		GTM		All wards
192	Environmental health Services	Environmental Health Management	Env. Health		350,000							
193	Environmental health Services	Municipal facilities cleansing services	Env. Health		250,000		255,000		260,000			14, 15, 16, 17, 19, 23, 34
194	Environmental health Services	Municipal facilities cleansing services	Env. Health	180,000		150,000						14, 15, 16, 17, 19, 23, 35
196	Environmental health Services	Greenest School Competition	Env. Health		30,000		35,000		40,000			All wards
197	Environmental health Services	Greenest ward competition	Env. Health		34,000		40,000		48,000			All wards
198	Environmental health Services	Vector control	Env. Health		8,000		9,500		11,000			14, 15, 16, 17, 19, 23, 35
199	Environmental health Services	HIV/AIDS awareness	Env. Health, MDM & Dept of Health		120,000		135,000		150,000			All wards
200	Environmental health Services	AIDS Council management	Env. Health, MDM & Dept of Health		4,000		6,000		8,000			All wards
201	Environmental health Services	HIV/AIDS Internal focus	Env. Health, MDM & Dept of Health		4,000		6,000		8,000			

Project No	Programme	Project Name	Implementing Dept/Agent	Budget						Project Location	Ward	
				2011/2012		2012/2013		2013/2014				Source of funding
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
202	Disaster Risk Management	Public Address System	GTM (MM)	480,000						GTM	GTM	All wards
SPORT, ARTS, CULTURE AND RECREATION												
203	Sport and Recreation	Indigenous Games	GTM (CSD)		70,000		71,000		72,000	GTM	GTM	All wards
204	Sport and Recreation	OR Tambo Games	GTM (CSD)		70,000		71,000		72,000	GTM	GTM	All wards
205	Sport and Recreation	SAIMSA Games	GTM (CSD)		500,00		525,000		550,000	GTM	GTM	All wards
206	Arts and Culture	Maphungube Arts and Culture Competition	GTM (CSD)		20,000		21,000		22,000	GTM	GTM	All wards
207	Arts and Culture	GTM Jazz Festival Festival	GTM (CSD)		1,000,000		1,100,00		1,200,00	GTM	GTM	All wards
208	Heritage and Museum	Heritage and Museum	GTM (CSD)		20,000		21,000		22,000	GTM	GTM	All wards
LIBRARY SERVICES												
209	Library Services	Library development and reading promotion	CS - Library Services DSA&C (Supporting role)		4,562,975		4,768,309		4,982,883	GTM & books supplied by the Dept. S,A&C & support by the library committees	Tzn, Hburg, Lets. & Shiluvane Library	Wards 14, 15, 16, 23, 27. Services to entire GTM area and beyond
210	Library Services	Book related events	CS - Library Services		R6,000 & Donations		R6,270 & Donations		R,6552 & Donations	GTM & undisclosed supplies from the Dept. S,A&C & support by	Tzn, Hburg, Lets. & Shiluvane Library	Wards 14, 15, 16, 23, 27. Community members

Project No	Programme	Project Name	Implementing Dept/Agent	Budget						Project Location	Ward	
				2011/2012		2012/2013		2013/2014				Source of funding
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
										the library committees		from entire GTM area attend
211	Library Services	Annual GTM library Competition	CS - Library Services		4,000 & Donations		4,180 & Donations		4,368 & Donations	GTM & sponsorship from the business community of the GTM and support by the Tzaneen Library Committee	Tzn, Hburg, Lets. & Shiluvane Library	Wards 14,15,16, 23, 27. Learners from all over e GTM area participate
212	Library Services	Computerize library lending function	CS - Library Services DSA&C (Cabling & support)	National U Library Grantndisclosed amount for cabling (Funded by DSA&C)	42,051		43,943		45, 921	GTM (Opex) & National Treasury Library Grant (Capex)	Tzn, Hburg, Lets. & Shiluvane Library	Wards 14,15,16, 23, 27. Members are from entire GTM area
213	Library Services	Develop new libraries in the GTM area	DSA&C (Capex) CS - Library Services Support & inputs by all GTM departments	4,500,000	1,000,000		1,100,000	5,000,000	1,210,000	GTM (Opex) DSA&C (Capital funding for Shiluvane Library) Possible funding by National Treasury Library Grant (DSA&C) & NDPG	Shiluvane, Nkowankowa, Runnymede, Relela and Lesedi	27; 17;19;21; 6;8;34

Project No	Programme	Project Name	Implementing Dept/Agent	Budget						Project Location	Ward	
				2011/2012		2012/2013		2013/2014				Source of funding
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
									(Capex) for additional libraries			
LAND, PROPERTY AND HOUSING												
214	Land Administration	<p>Correction of erven numbers to correct owners in townships Determine rightful ownership for ERVEN within Lenyenye and Nkowankowa.</p> <p>Valuation for Selling and Leasing of Land.</p> <p>Purchase of Land for extension of Grave yards for Nkowankowa and Lenyenye.</p> <p>The administration on the registration of Tzaneen Extension 70 and Tzaneen Extension 78.</p> <p>The co-ordination of the transfer of Haenertsburg Town and Farm to Greater Tzaneen Municipality.</p>	GTM (PED)								<p>Lenyenye Nkowankowa Letsitele Haenertsburg Tzaneen</p> <p>31 17 17 31</p> <p>15 16 15 15</p> <p>31 32</p> <p>21 15</p> <p>15</p>	

Project No	Programme	Project Name	Implementing Dept/Agent	Budget						Project Location	Ward	
				2011/2012		2012/2013		2013/2014				Source of funding
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
		<p>The transfer of portion 292 and 293 of the Farm Pusela 555 LT</p> <p>Transfer of the developments Part of Portion 6 of the Farm Pusela 555LT</p> <p>The transfer of portion of the Farm Moime to Greater Tzaneen Municipality.</p> <p>The registration of sites in Nkowankowa Section-C.</p> <p>The investigation of the future use of Adams farm House and Cottages. The administration of Phase 2 of the registration of Tzaneen Extension 13.</p> <p>The co-ordination of the development of portion 11 of Mohlaba's Location (Bindzulani).</p> <p>Co-ordinate the</p>									17	

Project No	Programme	Project Name	Implementing Dept/Agent	Budget						Project Location	Ward	
				2011/2012		2012/2013		2013/2014				Source of funding
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
		transfer of other state land to the municipality Land invasion prevention policy.										
215	Housing	Housing beneficiary priority list	Greater Tzaneen Municipality							GTM	All	
216	Housing and sanitation	Rural Development: Rural Housing (in-situ)	Department of Local Government and Housing	5 600 000						DLGH	Marimathe ma	14
217	Housing and sanitation	Rural Development: Rural Housing (in-situ)	Department of Local Government and Housing	R8 400 000						DLGH	Mulati	25
218	Housing and sanitation	Rural Development: Rural Housing (in-situ)	Department of Local Government and Housing	5 600 000						DLGH	Muhlaba Cross	18
219	Housing and sanitation	Rural Development: Rural Housing (in-situ)	Department of Local Government and Housing	36 736 000						DLGH	Senopelwa MmatshwiSenakweGa-Pelang	1
220	Housing and sanitation	Rural Development: Rural Housing (in-situ)	Department of Local Government and Housing			29 008 000				DLGH	Xihoko Mookgo Block 6Rikhotso Mookgo Block 7	4

KPA 3: LOCAL ECONOMIC DEVELOPMENT PROJECTS

Strategic Objective: Create community beneficiation and empowerment

Project No	Programme	Project Name	Implementing Dept/Agent	Budget							Project Location	Ward
				2011/2012		2012/2013		2013/2014		Source of funding		
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
221	Local Economic Development(Agriculture)	Land Claim support	LED		100,000		100,000		110,000	GTM	GTM	17,16
222	Agricultural support	Tours Peppadew	Peppadew - international		500,000		600,000		800,000	Loans/Nedbank	Tours	27
223	Agricultural support	Mariveni farmers Co-op	Mariveni Co-operative		500,000		600,000		700,000	Own source	Mariveni	23
224	Agricultural support	Live stock Improvement (Tannery, Goats Cheese)	GTEDA		325,000		450,000		500,000	GTEDA	GTM (all ward)	All
225	Agricultural support	Sapekoe tea estate	GTEDA		33,333 333		33,333 333		33,333 333	GTEDA	Sapekoe	16
226	Agricultural support	Subtropical Fruit and Nut Cluster	GTEDA		325 000		450,000		400,000	GTEDA	GTEDA	All
227	Agricultural support	Yingisani School for special Education(Egg Production)	GTEDA		500,000		550,000		300,000	GTEDA	Letaba Hospital	16
228	Agricultural support	Blueberry	GTEDA		700'000		500000		450000	GTEDA	GTM	All
229	Agricultural support	Nkomomonto organic project	GTM		120000		130000		150000	GTM	GTM	ALL
230	Agricultural support	Forestry Enterprise Development	GTM		300000		300000		30000	GTM	GTM	ALL

Project No	Programme	Project Name	Implementing Dept/Agent	Budget						Project Location	Ward	
				2011/2012		2012/2013		2013/2014				Source of funding
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
231	LED (Business Diversification and Trade)	GTEDA	GTM		4.7M		5M		5M	GTM	GTM	ALL
232	LED (Business Diversification and Trade)	SMME Strategy development	GTM		400000		300000		450000	GTM	GTM	All
233	LED (Business Diversification and Trade)	Business support center	GTEDA		500,000		600,000		700 000	GTEDA	GTM	ALL
234	LED (Business Diversification and Trade)	LED forum	GTM		120000		130000		150000	GTM	GTM	ALL
235	LED (Business Diversification and Trade)	LED Strategy	GTM		400000		450000		550000	GTM	GTM	ALL
236	LED (Business Diversification and Trade)	Job creation (EPWP, CWP Job Summit)	GTEDA		100000		120000		150000	GTEDA	GTM	ALL
237	LED (Business Diversification and Trade)	GTM Tourism Development Framework	GTEDA		325 000		450 000		450 000	IDC/GTM	GTEDA	16
238	LED (Business Diversification and Trade)	New Shopping Centres	GTEDA		400 000		450 000		450 000	IDC/GTM	GTEDA	5
239	LED (Business Diversification and Trade)	Letaba River Mile	GTEDA		400 000		450 000		450 000	IDC/GTM	GTEDA	15
240	LED (Business Diversification and Trade)	Community Radio Station	GTEDA/GTRS		1,5mil		1,6mil		1,8mil	GTM, GTRS, GTEDA and MDDA	GTEDA	All
241	LED (Socio-Economic Development)	NGO, CBO Co-operatives support	GTM		130000		150000		180000	GTM	GTM	ALL
242	LED (Socio-Economic Development)	Poverty alleviation strategy	GTM		450000		300000		300000	GTM	GTM	ALL

Project No	Programme	Project Name	Implementing Dept/Agent	Budget						Project Location	Ward	
				2011/2012		2012/2013		2013/2014				Source of funding
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
243	Tourism											
244	Tourism	Mefakeng Tourism support	GTM		100000		150000		150000	GTM	GTM	34;
245	Tourism	LTA, TDA's support	GTM		120000		130000		200000	GTM	GTM	All
246	Tourism	Tourism exhibition Marketing and Promotion	GTM		250 000		350 000		400 000	GTM	GTM	All
247	Tourism	Tourism Development Plan	GTM/GTEDA		400 000		300 000		300 000	GTM/GTEDA	GTM	All
248	LED (Skills Development)	Skills development strategy	GTM		300 000		250 000		22,000	GTM	GTM	All
249	LED (Skills Development)		GTM		200 000		200 000		200 000	GTM	GTM	All
250	Local Economic Development(Agriculture)	Land Claim support	LED		100,000		100,000		110,000	GTM	GTM	17,16
251	Agriculture	Tours Peppadew	Peppadew - international		500,000		600,000		800,000	Loans/Nedbank	Tours	27

Strategic Objective: Create a stable and an enabling economic environment by attracting Suitable investors

Project No	Programme	Project Name	Implementing Dept/Agent	Budget						Project Location	Ward	
				2011/2012		2012/2013		2013/2014				Source of funding
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
252	Marketing	Investor Conference	GTEDA and GTM		R 5m		R 5M			R5M	Tzaneen	All

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective: Develop effective and sustainable stakeholder relations

Project No	Programme	Project Name	Implementing Dept/Agent	Budget						Project Location	Ward	
				2011/2012		2012/2013		2013/2014				Source of funding
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
COMMUNICATION AND MARKETING												
253	Communication and Marketing	Communication Strategy	GTM (CORP)		150,000		180,000		200,000	GTM	GTM	All wards
254	Communication and Marketing	Batho Pele	GTM (CORP)		70,000		71,000		72,000	GTM	GTM	All wards
255	Communication and Marketing	Internal and External stakeholder communications	GTM (CORP)		250,000		251,000		252,000	GTM	GTM	All wards

Project No	Programme	Project Name	Implementing Dept/Agent	Budget						Source of funding	Project Location	Ward
				2011/2012		2012/2013		2013/2014				
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
256	Communication and Marketing	Exhibitions	GTM (CORP)			110,000		112,000		GTM	GTM	All wards
257	Communication and Marketing	Corporate Video	GTM (CORP)			181,000		182,000		GTM	GTM	All wards
258	Communication and Marketing	Municipal Newsletter	GTM (CORP)		250,000		251,000		252,000	GTM	GTM	All wards
PUBLIC PARTICIPATION AND PROJECT SUPPORT												
259	Communication and Marketing	Mayoral Hotline	GTM (CORP)	180,000		181,000		182,000		GTM	GTM	All wards

Strategic Objective: Effective and Efficient Administration

Project No	Programme	Project Name	Implementing Dept/Agent	Budget						Source of funding	Project Location	Ward
				2011/2012		2012/2013		2013/2014				
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
INTERNAL AUDIT												
260	Auditing	Establishment of Performance Audit Committee	GTM (CORP)							GTM	GTM	All wards
FINANCE												
261	Auditing	Operation Clean Audit	GTM (CFO)							GTM	GTM	All wards

Project No	Programme	Project Name	Implementing Dept/Agent	Budget						Project Location	Ward	
				2011/2012	2012/2013		2013/2014		Source of funding			
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)				OPEX (R)
RISK MANAGEMENT												
262	Risk Management	Risk Assessment Software	GTM (MM)			250,000				GTM	GTM	All wards
HUMAN RESOURCE												
263	Regulatory Framework	Review of identified By-Laws	GTM (CORP)							GTM	GTM	All wards
264	Administrative Services	Disciplinary Hearing workshop for Directors and union shopstewards	GTM (CORP)							GTM	GTM	All wards
INFORMATION AND TECHNOLOGY												
265	Information Technology Upgrade	Server Room Upgrade	GTM (CORP)	R 979,648						GTM	Civic Centre	n/a
266	Information Technology Upgrade	Switching and Security	GTM (CORP)	R 553,410						GTM	Civic Centre	n/a
267	Information Technology Upgrade	Desktops and Notebooks.	GTM (CORP)	R 1,289,490						GTM	Civic Centre	n/a
268	Information Technology Upgrade	Antivirus Software	GTM (CORP)	R 49,066						GTM	Civic Centre	n/a
269	Information Technology Upgrade	Server Rack	GTM (CORP)	R 149,491						GTM	Civic Centre	n/a
270	Information Technology Upgrade	Servers	GTM (CORP)	R 119,356						GTM	Civic Centre	n/a
271	Information Technology Upgrade	Storage Facility	GTM (CORP)	R 228,359						GTM	Civic Centre	n/a

Project No	Programme	Project Name	Implementing Dept/Agent	Budget						Project Location	Ward	
				2011/2012	2012/2013		2013/2014		Source of funding			
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)				OPEX (R)
272	Information Technology Upgrade	Backup Solution	GTM (CORP)	R 149,318						GTM	Civic Centre	n/a
273	Information Technology Upgrade	Microsoft Software licensing	GTM (CORP)	R 430,000		R 430,000		R 430,000		GTM	Civic Centre	n/a
274	Information Technology Upgrade	Upgrade PABX	GTM (CORP)	R 800,000						GTM	Civic Centre	n/a
275	Information Technology Upgrade	Migration to VoIP	GTM (CORP)	R 200,000						GTM	Civic Centre	n/a
276	Information Technology Upgrade	Email Archiving	GTM (CORP)	R 150,000						GTM	Civic Centre	n/a
277	Information Technology Upgrade	Website Management	GTM (CORP)	R 40,000						GTM	Civic Centre	n/a
278	Information Technology Upgrade	Office Automation	GTM (CORP)	R 2,000,000						GTM	Civic Centre	n/a
279	Information Technology Upgrade	Contract Management Software	GTM (CORP)	R 100,000						GTM	Civic Centre	n/a
280	Information Technology Upgrade	Supplier database management system	GTM (CORP)	R 100,000						GTM	Civic Centre	n/a
281	Information Technology Upgrade	Broadband connection in all community and municipal office	GTM (CORP)	R 5,500,000						GTM	Civic Centre	n/a
282	Information Technology Upgrade	Management Information System	GTM (CORP)	R 250,000						GTM	Civic Centre	n/a

Project No	Programme	Project Name	Implementing Dept/Agent	Budget						Source of funding	Project Location	Ward
				2011/2012	2012/2013		2013/2014					
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
283	Information Technology Upgrade	Geographical Information Software	GTM (CORP)	R 300,000						GTM	Civic Centre	n/a
284	Information Technology Upgrade	Projectors	GTM (CORP)	R 70,000						GTM	Civic Centre	n/a
285	Information Technology Upgrade	Digital Camera	GTM (CORP)	2,500						GTM	Civic Centre	n/a
HUMAN RESOURCE												
286	Administrative Services	Extension of HR Archives	Building Maintenance Division	R 0	R 800.00	R 0	R 0	R 0	R 0	Own	HR Division	NA
287	Administrative Services	Purchasing of Aircon for HR Archives	Service Provider	R10 000	R 0	R 0	R 0	R 0	R 0	Own	HR Division	NA
288	Administrative Services	Purchasing of zippel cabinets for HR Archives	Service Provider	R60 000	R 0	R 0	R 0	R 0	R 0	Own	HR Division	NA

Strategic Objective: Create community beneficiation and empowerment opportunities

Project No	Programme	Project Name	Implementing Dept/Agent	Budget						Project Location	Ward	
				2011/2012		2012/2013		2013/2014				Source of funding
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
YOUTH, GENDER, DISABILITY, CHILDREN AND THE AGED												
289	Youth	Annual Youth Assembly	GTM (PED)		R 82,500		R 90,750		R 100,000	GTM	GTM	All wards
290	Youth	Quartely plenaries	GTM (PED)		R 38,500		R 42,500		R 50,000	GTM	GTM	All wards
291	Youth	Youth strategic session	GTM (PED)		R 32,500		R 36,500		R 40,000	GTM	GTM	All wards
292	Youth	National Youth Month celebrations	GTM (PED)		R 11,000		R 12,100		R 15,000	GTM	GTM	All wards
293	Children	Children's Rights Advisory council	GTM (PED)		R 10,000		R 12,000		R 15,000	GTM	GTM	All wards
294	Children	Children's day celebration	GTM (PED)		R 10,000		R 12,000		R 15,000	GTM	GTM	All wards
295	Gender	National Women's Month celebrations	GTM (PED)		R 16,500		R 18,150		R 20,000	GTM	GTM	All wards
296	Gender	Men's Forum plenaries	GTM (PED)		R 5,000		R 6 500		R 7 500	GTM	GTM	All wards
297	Gender	Women caucus	GTM (PED)		R 5,000		R 6 500		R 7 500	GTM	GTM	All wards
298	Gender	Gender Forum	GTM (PED)		R 10,000		R 12,000		R 15,000	GTM	GTM	All wards
299	Elderly	Elderly Forum	GTM (PED)		R 10,000		R 12,000		R 15,000	GTM	GTM	All wards
300	Elderly	Elders dialogue	GTM (PED)		R 30,000		R 35,000		R 40,000	GTM	GTM	All wards
301	Elderly	Elderly Day celebrations	GTM (PED)		R 15,000		R 20,000		R 25,000	GTM	GTM	All wards
302	Disability	Annual disability Indaba	GTM (PED)		R 27,500		R 30,250		R 35,000	GTM	GTM	All wards

Project No	Programme	Project Name	Implementing Dept/Agent	Budget							Project Location	Ward
				2011/2012		2012/2013		2013/2014		Source of funding		
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
303	Disability	Quartely disability forums	GTM (PED)		R 24,000		R 26,000		R 30,000	GTM	GTM	All wards
304	Disability	International Disability day celebrations	GTM (PED)		R 20,000		R 25,000		R 30,000	GTM	GTM	All wards
305	Disability	Integrated development and poverty alleviation	GTM (PED)		R 30,000		R 35,000		R 40,000	GTM	GTM	All wards

KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective: Increase financial viability

Project No	Programme	Project Name	Project Location	Budget							Implementing Dept/Agent	Ward
				2011/2012		2012/2013		2013/2014		Source of funding		
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
FINANCES												
306	Revenue management	Indigent register	N/A		450,000		200,000			OWN	GTM	
307	Revenue management	Revenue enhancement strategy	GTM		750,000					OWN		
308	Revenue management	Revenue enhancement strategy	GTM		500,000					OWN		

Project No	Programme	Project Name	Project Location	Budget						Implementing Dept/Agent	Ward	
				2011/2012	2012/2013		2013/2014		Source of funding			
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)				OPEX (R)
309	Revenue management	Revenue enhancement strategy	GTM		1,000,000					DBSA LOAN		
310	Revenue management	Revenue enhancement strategy	GTM		750,000					DBSA LOAN		
311	Revenue management	Revenue enhancement strategy	GTM		250,000					DBSA LOAN		
312	Revenue management	Revenue enhancement strategy	GTM		250,000					DBSA LOAN		
313	Revenue management	Uptade valuation roll	GTM		4,000,000					OWN		
314	Expenditure management	Fleet management	GTM		R 1,000,000					OWN		
315	Expenditure management	Financial software and electronic bank recon and microsoft licencing	GTM		200,000					OWN		
316	Financial reporting	Operation clean audit	GTM		200,000					FMG GRANT		
317	Financial reporting	Grap training and financial system improvement	GTM		100,000					MSIG GRANT		
318	Municipal assets	asset register			400,000					MSIG GRANT		
319	Supply chain management	Capacitating supply chain unit	GTM	R 500,000	50,000					OWN		
320	Supply Chain Management	Suppliers Database System	GTM (CFO)		500,000					GTM		All wards
321	Supply Chain Management	Contract Management System	GTM (CFO)		500,000					GTM		All wards

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATION DEVELOPMENT

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

Project No	Programme	Project Name	Implementing Dept/Agent	Budget							Project Location	Ward
				2011/2012		2012/2013		2013/2014		Source of funding		
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
HUMAN RESOURCE												
322	Human Resources	Employment Equity	GTM (Corp)	R0	R0	R0	R0	R0	R0	NA	GTM	All
323	Human Resources	Career Management & Retention	GTM (Corp)	R0	R0	R0	R0	R0	R0	NA	GTM	All
324	Human Resources	Succession Planning	GTM (Corp)	R0	R0	R0	R0	R0	R0	NA	GTM	All

Strategic Objective: Develop and build skilled and knowledgeable workforce

Project No	Programme	Project Name	Implementing Dept/Agent	Budget							Project Location	Ward
				2011/2012		2012/2013		2013/2014		Source of funding		
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
HUMAN RESOURCE												
325	Human Resources Development (HRD)	Skills Audit	GTM (Corp)	R0	R0	R0	R0	R0	R0	NA	GTM	All
326	Human Resources Development	Workplace Skills Plan (WSP)	GTM (Corp)	R0	R0	R0	R0	R0	R0	NA	GTM	All

Project No	Programme	Project Name	Implementing Dept/Agent	Budget						Project Location	Ward	
				2011/2012		2012/2013		2013/2014				Source of funding
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
	(HRD)											
327	Human Resources Development (HRD)	ABET	LGSeta	R0	R290 000	R0	R170 000	R0	R200 000		GTM	All
328	Human Resources Development (HRD)	Learnerships	LGSeta	R0	R550 000	R0	R650 000	R0	R650 000		GTM	All
329	Human Resources Development (HRD)	Bursaries awarded (Internal)	Own	R0	R560 000	R0	R600 000	R0	R600 000		GTM	All
330	Employee Assistance Programme	Employee Wellness	GTM	R0	R0	R0	R0	R0	R0		GTM	All
331	Labour Relations	Labour Relations Training	GTM	R0	R34 000	R0	R12 000	R0	R14 000		GTM	All

Strategic Objective: Develop a high performance culture for a changed, diverse, efficient and effective local government

Project No	Programme	Project Name	Implementing Dept/Agent	Budget						Project Location	Ward	
				2011/2012		2012/2013		2013/2014				Source of funding
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
HUMAN RESOURCE												
332	Organizational Development (OD)	Organogram	GTM (Corp) or Service Provider	R0	R30 000	R0	R32 000	R0	R34 000	Own	GTM	All

Project No	Programme	Project Name	Implementing Dept/Agent	Budget						Project Location	Ward	
				2011/2012		2012/2013		2013/2014				Source of funding
				CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)	CAPEX (R)	OPEX (R)			
333	Organizational Development (OD)	Job descriptions	GTM (Corp)	R0	R12 000	R0	R14 000	R0	R16 000	Own	GTM	All
334	Organizational Development (OD)	Service Register	GTM (Corp) or Service Provider	R0	R20 000	R0	R22 000	R0	R24 000	Own	GTM	All
335	Organizational Development (OD)	TASK Job Evaluation outcome implementation	GTM (Corp) CFO (Exp)	R0	R0	R0	R0	R0	R0	NA	GTM	All
336	OHS	OHS System Maintenance	GTM (CORP)	R0	RM 4.2	R0	RM 4.4	R0	RM 4.6	GTM	GTM	All
337	OHS	Training & Awareness	GTM (CORP)	R0	R0	R0	R0	R0	R0	GTM	GTM	All

SUMMARY OF PRIORITIZED GTM CAPITAL PROJECTS FOR 2011/2012

Line Item	Project Name	Objective	Implementing Dept/Agent	Budget 2011/2012	Source of funding	Project Location	Ward
ROADS AND STORMWATER							
063	Ramotshinyadi to Mokgwathi	Improve access to sustainable and affordable services	GTM (Engineering Department)	R15,400,000	MIG and GTM	Ramotshinyadi and Mokgwathi	2 and 3
063	Sasekani to Nkowankowa	Improve access to sustainable and affordable services	GTM (Engineering Department)	R 11,200,000	MIG and GTM	Sasekani, Petanenge and Nkowankowa	21 and 24
063	Senakwe to Maropalala	Improve access to sustainable and affordable services	GTM (Engineering Department)	R 5,000,000	GTM	Senakwe and Morapalala	1
063	Speed humps	Improve access to	GTM (Engineering Department)	R 2,000,000	GTM		

Line Item	Project Name	Objective	Implementing Dept/Agent	Budget 2011/2012	Source of funding	Project Location	Ward
		sustainable and affordable services					
063	Mopye low level bridge	Improve access to sustainable and affordable services	GTM (Engineering Department)	R 500,000	GTM	Mopye village	9
063	Thlako to Sefolwe village low level bridge	Improve access to sustainable and affordable services	GTM (Engineering Department)	R 500,000	GTM	Thlako and Sefolwe	9
063	Politsi low level bridge	Improve access to sustainable and affordable services	GTM (Engineering Department)	R 1,500,000	GTM	Politsi	14
063	Motupa low level bridge	Improve access to sustainable and affordable services	GTM (Engineering Department)	R 1,000,000	GTM	Motupa	9
BUILDING AND MAINTENANCE							
063	Securing of Rates Hall and Morphy Access Control System	Optimize infrastructure investment and services	GTM (Engineering Department)	R 500,000	GTM	Tzaneen	ALL
WATER AND SANITATION							
	Lenyenye water and sewer connection	Improve access to sustainable and affordable services	GTM (Engineering Department)	R 750,000	GTM	Lenyenye	30
	Nkowankowa Csection water and sewer connection	Improve access to sustainable and affordable services	GTM (Engineering Department)	R 750,000	GTM	Nkowankowa	21
	Preparation for Laboratory Accreditation	Optimize infrastructure investment and services	GTM (Engineering Department)	R 400,000	GTM	GTM	All
ELECTRICITY							
173	Distribution network (Service contribution)	Optimize infrastructure investment and services	GTM Electrical Engineering	R 6,000,000	GTM	Tzaneen	All
173	Electrical connections	Optimize infrastructure investment and services	GTM Electrical Engineering	R 1,000,000	GTM	Tzaneen	17

Line Item	Project Name	Objective	Implementing Dept/Agent	Budget 2011/2012	Source of funding	Project Location	Ward
183	Electrification of Mokgoloboto and Dan extension 1 & 2 (Phase 2)	Improve access to sustainable and affordable services	GTM Electrical Engineering	R 9,000,000	GTM	Mokgoloboto and Dan extension 1 & 2	17
183	Upgrading Tzaneen Town network including cables	Optimize infrastructure investment and services	GTM Electrical Engineering	R 8,500,000	GTM	Tzaneen	15
183	Rebuilding of lines	Optimize infrastructure investment and services	GTM Electrical Engineering	R 4,000,000	GTM	Tzaneen	15
183	Installation of fire wall protection	Optimize infrastructure investment and services	GTM Electrical Engineering	R 550,000	GTM	Tzaneen	15
183	Airconditioners for Council owned buildings	Optimize infrastructure investment and services	GTM Electrical Engineering	R 150,000	GTM	Tzaneen	All
183	Replace LT cables (Urban)	Optimize infrastructure investment and services	GTM Electrical Engineering	R 120,000	GTM	Tzaneen	15
183	LED lights for Robots	Optimize infrastructure investment and services	GTM Electrical Engineering	R 80,000	GTM	Tzaneen	15
183	Capital Tools (Rural)	Optimize infrastructure investment and services	GTM Electrical Engineering	R 220,000	GTM	Tzaneen	15
183	Capital Tools (Urban)	Optimize infrastructure investment and services	GTM Electrical Engineering	R 275,000	GTM	Tzaneen	15
183	Pre-paid monitoring system and vending stations	Improve access to sustainable and affordable services Increase financial viability	GTM Electrical Engineering	R 500,000	GTM	All Towns	15, 16, 19, 23 and 30
183	Strategic Lighting	Improve access to sustainable and affordable services	GTM Electrical Engineering	R 155,000	GTM	Tzaneen	All
183	Auto reclosers	Optimize infrastructure investment and services	GTM Electrical Engineering	R 880,000	GTM	Tzaneen	All
183	Upgrading protection	Optimize infrastructure	GTM Electrical Engineering	R 70,000	GTM	Tzaneen	All

Line Item	Project Name	Objective	Implementing Dept/Agent	Budget 2011/2012	Source of funding	Project Location	Ward
	equipment on substations	investment and services					
CEMETERY DEVELOPMENT							
112	Cemetery Development	Improve access to sustainable and affordable services	GTM Community Services	R 300,000	GTM	Municipal area	All
COMMUNITY AND ENVIRONMENTAL HEALTH							
112	Purchase of environmental Monitoring Equipment	Promote environmentally sound practices and social development	GTM Community Services	R 100,000	GTM	GTM	All
PARKS							
112	Purchase of Lawn mowers	Optimize infrastructure investment and services	GTM Community Services	R 500,000	GTM	GTM	All
112	Star Grading	Promote environmentally sound practices and social development	GTM Community Services	R 20,000	GTM	GTM	All
112	Cleaning Equipment	Optimize infrastructure investment and services	GTM Community Services	R 80,000	GTM	GTM	All
FINANCE							
032	Financial and Electronic Bank Reconciliation Software	Increase financial viability	Chief Financial Officer	R 300,000	GTM	GTM	All
032	Supply Chain Management Staff Training	Increase financial viability Effective and Efficient administration	Chief Financial Officer	R 200,000	GTM	GTM	
COMMUNICATION AND MARKETING							
052	Mayoral Hotline	Develop effective and sustainable stakeholder	Corporate Services	R 180,000	GTM	GTM	All

Line Item	Project Name	Objective	Implementing Dept/Agent	Budget 2011/2012	Source of funding	Project Location	Ward
		relations					
052	Digital Video Cameras X 2	Effective and Efficient administration	Corporate Services	R 15,000	GTM	GTM	All
052	Digital Cameras X 2	Effective and Efficient administration	Corporate Services	R 10,000	GTM	GTM	All
052	Branding Equipments	Effective and Efficient administration	Corporate Services	R 30,000	GTM	GTM	All
HUMAN RESOURCE							
052	Purchase of zippel cabinets for HR archives	Develop a high performance culture for a changed, diverse, efficient and effective local government Effective and Efficient administration	Corporate Services	R 60,000	GTM	GTM	All
052	Purchase of Airconditioner for HR Archives	Develop a high performance culture for a changed, diverse, efficient and effective local government Effective and Efficient administration	Corporate Services	R 10,000	GTM	GTM	All
ADMINISTRATION SUPPORT							
052	Recording System in the Council Chamber	Effective and Efficient administration	Coporate Services	R 125,00	GTM	GTM	
INFORMATION AND TECHNOLOGY							
052	Purchase of Projectors	Develop a high performance culture for a changed, diverse, efficient and effective local government	Corporate Service	R 70,000	GTM	GTM	All

Line Item	Project Name	Objective	Implementing Dept/Agent	Budget 2011/2012	Source of funding	Project Location	Ward
		Effective and Efficient administration					
TOWN PLANNING							
012	Township Establishment in support of Shiluvana and Mulati Libraries	Integrated Developmental Planning	Planning and Economic Development	R 500,000	GTM	Shiluvana	27
Office of the Municipal Manager							
002	IDP, Budget and PMS Strategic Planning Workshop	Integrated Developmental Planning	Municipal Manager	R 100,000	GTM	GTM	All
002	Furniture	Effective and Efficient administration	Municipal Manager	R 50,000	GTM	GTM	All
002	Reviewal of Delegation of Powers	Effective and Efficient administration	Municipal Manager	R 250,000	GTM	GTM	All
002	Performance Management	Effective and Efficient administration	Municipal Manager	R100,000	GTM	GTM	All

SUMMARY OF MDM, SECTOR DEPARTMENT AND STATE OWNED ENTERPRISES PROJECTS FOR 2011/2012

No	Project Name	Projection Description	Budget			Beneficiaries	Project Location
			2011/2012	2012/2013	2013/2014		
DEPARTMENT OF EDUCATION							
01	National School Nutrition Programme	694 schools benefiting from NSNP	R 659,233,000	R 829,669,00	R 892,,964,000	Tzaneen Circuit = 24 Schools Xihoko Circuit = 19 Schools Nwanedzi Circuit = 24 Schools Mafarana Circuit = 25 Schools Nkowankowa Circuit= 23 Schools Shiluvane Circuit = 23 Schools	Mopani (Tzaneen)

No	Project Name	Projection Description	Budget			Beneficiaries	Project Location
			2011/2012	2012/2013	2013/2014		
						Thabina Circuit = 22 Schools Khujwana Circuit = 21 Schools Motupa Circuit = 28 Schools Mawa Circuit = 24 Schools	
02	No fee Schools	697 schools (347, 242 learners)	R 675,725,000	R 706,399,029	R 745,725,864	Learners and communities	Mopani (Tzaneen)
03	Scholar Transport	3546 learners benefiting from scholar	R 46, 725,000	R 47, 660,000	R 50, 520,000	Learners and communities	Mopani (Tzaneen)
DEPARTMENT OF AGRICULTURE							
04	Castele Handling Facility	Construction of a basic cattle handling facility	R 60, 000			Communities	Tzaneen
05	Hlabologang	6 km sitting drilling and equipment a borehole and 3ha drip pipes	R 305, 000				
06	Sebole	Poultry Farming structure	R 6, 500, 000				
07	Daniel Mabuza	Irrigation structure	R 1, 000, 000				
08	Nelson Mabuza	Irrigation structure	R 900, 000				
09	Thabina Irrigation Scheme	Rehabilitation of Irrigation system (Develop pump station, 2 centre pivots, 20ha drip irrigation)	R 5, 000, 000				
10	Madidi Poultry Farming	Poultry Farming support	R 1, 308, 000				
11	Mamongwane Agricultural Cooperative	Purchase of Broiler	R 81, 125				
12	Mchabeni Chicken Farm	Vegetable Farming support	R 38, 675				
13	Tsogang Le iterele	Vegetable Farming support	R 92, 680				
14	Ribisi Farm	Vegetable Farming support	R 92, 680				

No	Project Name	Projection Description	Budget			Beneficiaries	Project Location
			2011/2012	2012/2013	2013/2014		
15	Makgato Project	Vegetable Farming support	R 92, 680				
16	Khopo Youth Project	Vegetable Farming support	R 46, 340				
17	MLK Youth Project	Vegetable Farming support	R 53, 340				
18	Nkonwana Farm	Vegetable Farming support	R 92, 680				
19	Tiyiselani Community Project	Vegetable Farming support	R 16, 880				
20	Gezane Small Farm and Nusery	Vegetable Farming support	R 17, 500				
21	Thabina Irrigation Scheme	Vegetable Farming support	R 33, 790				
MOPANI DISTRICT MUNICIPALITY ROADS							
22	Modjadi to Mavele road upgrade	22,69km gravel to tar				Modjadji and Mavele communities	Mavele and Modjadji
23	Thabina to Maake	7,61km gravel to tar				Thabina, Leolo and Maake communities	Thabina, Leolo and Maake
24	Upgrading of Phepeni to Mulati	15km gravel to tar				Phepeni and Mulati communities	Phepeni and Mulati
25	Dan to Nkowankowa roof (Phase)	Road tarring				Dan and Nkowankowa communities	Dan and Nkowankowa
DEPARTMENT OF ROADS AND TRANSPORT							
26	Tzaneen to Hearnburg, Georgesvalley by-pass	Road preventative maintenance and rehabilitation	R 9,000,000				Hearnburg and Georgesvalley
27	Lenyenye new k53 Testing Station	Construction of a Driving Licence Testing Centre	R 11, 931, 000			Community of Greater Tzaneen Municipality	Lenyenye
28	Tzaneen, Dan,	Road preventative	R 25, 200, 000				Tzaneen, Dan,

No	Project Name	Projection Description	Budget			Beneficiaries	Project Location
			2011/2012	2012/2013	2013/2014		
	Burgersdorp to Gravelote	maintenance and rehabilitation					Burgersdorp to Gravelote
29	Multi-Purpose Traffic Centre	Construction of a Multi-Purpose Traffic Centre			R 13,000,000	Communities in and around Bolobedu	Bolobedu
ROAD AGENCY LIMPOPO							
30	Rita/Tickyline, Burgersdorp, Julesburg, Callies to Baloon	Upgrading of gravel to tar	R 50,000,000	R 44,000,000		Communities of Rita/Tickyline, Burgersdorp, and Julesburg	Rita/Tickyline, Burgersdorp and Julesburg
31	Lenyenye, Thabine, Mogoboya , Lephepane to Khujwane road	Upgrading of gravel to tar	R 102, 000,000			Communities of Lenyenye, Thabine, Mogoboya , Lephepane to Khujwane	Lenyenye, Thabine, Mogoboya , Lephepane to Khujwane
32	Mamitwa, Mavele, Xihoko, Ga-Wale, Ga-Mokhwati to Dzumeri road	Upgrading of gravel to tar		R 50,000,000		Communities of Mamitwa, Mavele, Xihoko, Ga-Wale and Ga-Mokhwati	Mamitwa, Mavele, Xihoko, Ga-Wale, Ga-Mokhwati to Dzumeri road
33	Makgobaskloof to Houtborsdorp road	Upgrading of gravel to tar		R 19, 500,000	R 30,000,000		Makgobaskloof and Houtborsdorp
TRADE AND INVESTMENT LIMPOPO							
34	Nkomamondo Organic Farming and Establishment of Pack Houses	Organic Farming and Establishment of Pack Houses	R 30, 000,000				
35	Establishment of Magnetite beneficiation plant	Magnetite beneficiation plant	R 300,000,000				
DEPARTMENT OF WATER							
36	Greater Tzaneen upgrade of water reticulation and extensions: General	Upgrading of water reticulation and extensions: General	R 31,000,000	R 51,000,000		Communities of Greater Tzaneen Municipality	Greater Tzaneen

No	Project Name	Projection Description	Budget			Beneficiaries	Project Location
			2011/2012	2012/2013	2013/2014		
37	Upgrading of basic sanitation to waterbone systems	Upgrading of basic sanitation to waterbone systems in dense settlements	R 72, 000,000			Communities of Greater Tzaneen Municipality	Greater Tzaneen
38	LP 149 Ritavi RWS (Upgrading and extension to existing plant, raising wall, additional pump mains and secondary pump	(Upgrading and extension to existing plant, raising wall, additional pump mains and secondary pump	R 5, 000,000	R 40,000,000		Communities around Ritavi RWS	Nkowankowa
39	Nwamitwa Dam bulk Distribution	Nwamitwa Dam bulk Distribution		R 5,000,000		Communities around Nwamitwa Dam	Nwamitwa
40	Mopani STW: Lenyenye	Mopani STW: Lenyenye	R 13, 000,000			Community of Lenyenye	Lenyenye
MOPANI DISTRICT MUNICIPALITY WATER							
41	Thapane Water Scheme	Upgrading of the scheme and water reticulation				Communities around Thapane and water scheme	Thapane
42	Thabina Water Scheme	Bulk reticulation				Communities in and around Thabina	Thabina
43	Tours Water Schene	Bulk reticulation				Communities in and around Tours	Masoma
44	Nkambako RWS	Rehabilitation and Bulk reticulation				Communities in and around Nkambako	Nkambako
DEPARTMENT OF HEALTH AND SOCIAL DEVELOPMENT							
45	Upgrading of Letaba Regional Hospital laundry	Upgrading of the laundry	R 8,000,000			Communities around Mopani District	Nkowankowa
DEPARTMENT OF SPORTS, ARTS AND CULTURE							
46	Construction of Shiluvana Library	Constriction of a Library	R 4,000,000			Communities around Shiluvane	Shiluvane village
47	Construction of	Constriction of a Library	R 6, 250, 000			Communities around Shiluvane	Mulati village

No	Project Name	Projection Description	Budget			Beneficiaries	Project Location
			2011/2012	2012/2013	2013/2014		
	Mulati Library						
48	Mulati Library upgrade of additional security systems	upgrade of additional security systems	R 300, 000			Communities around Shiluvane	Mulati village
49	Mulati Library Cabling, networking and migrating from PALS TO SKIMS	Cabling, networking and migrating from PALS TO SKIMS	R 222, 223			Communities around Shiluvane	Mulati village
50	High mast light (Apollo lights)	Installation of high mast lights at crime prone areas			Areas to be identified		
DEPARTMENT OF ENERGY							
51	Mookgo/Makaba village electrification	Electrification of Households	R 5, 000,000			Community of Mookgo and Makaba	Mookgo and Makaba village
ESKOM							
52	Electrification of Burgersdorp/Gavaza villages extensions	Electrification of Households	R 1,274,000			Communities of Burgersdorp/ Gavaza	Burgersdorp/ Gavaza villages
53	Electrification of Lenyenye	Electrification of Households	R 1,911,000			Community of Lenyenye	Lenyenye
54	Electrification of Serare village extension	Electrification of Households	R 1,911,000			Community of Serare	Serare village
55	Electrification of Mogapeng village extension	Electrification of Households	R 2,054,000			Community of Mogapeng	Mogapeng village
56	Electrification of Mathipa(Senopelwa) village	Electrification of Households	7,176,000			Community of Mathipa	Mathipa village
57	Electrification of	Electrification of	4,004,000			Community of Miragoma	Miragoma village

No	Project Name	Projection Description	Budget			Beneficiaries	Project Location
			2011/2012	2012/2013	2013/2014		
	Miragoma	Households					
DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING							
58	RDP Houses at Senopelwa village	Construction of 115 houses				Community of Senopelwa	Senopelwa village
59	RDP Houses at Mmantsha village	Construction of 50 houses				Community of Mmantsha	Mmantsha village
60	RDP Houses at Senakwe village	Construction 150 of houses				Community of Senakwe	Senakwe village
61	RDP Houses at Ga-Pelana village	Construction of 100 houses				Community of Ga-Pelana	Ga-Pelana village
62	RDP Houses at Tshamahansi village	Construction of 70 houses				Community of Tshamahansi	Tshamahansi village
63	RDP Houses at Maribethema village	Construction of 75 houses				Community of Maribethema	Maribethema village
Total RDP Houses		560					
EMERGENCY HOUSING							
64	Emergency RDP Houses at Matipane village	Construction of 3 houses				Community of Matipane	Matipane village
65	Emergency RDP Houses at Mothomeng village	Construction of 5 houses				Community of Mothomeng	Mothomeng village
66	Emergency RDP House at Moruji village	Construction of 1 house				Community of Moruji	Moruji village
67	Emergency RDP Houses at Dan village	Construction of 4 houses				Community of Dan	Dan village
68	Emergency RDP Houses at Mohlakong village	Construction of 2 houses				Community of Mohlakong	Mohlakong village

No	Project Name	Projection Description	Budget			Beneficiaries	Project Location
			2011/2012	2012/2013	2013/2014		
69	Emergency RDP Houses at Seopeng village	Construction of 2 houses				Community of Seopeng	Seopeng village
70	Emergency RDP Houses at Lephepane village	Construction of 8 houses				Community of Lephepane	Lephepane village
71	Emergency RDP House at Runnymede	Construction of 1 house				Community of Runnymede village	Runnymede village
72	Emergency RDP House at Rakoma	Construction of 1 houses				Community of Rakoma	Lephepane Rakoma
73	Emergency RDP Houses at Ward 27	Construction of 1 houses				Community of Ward 27	Ward 27
Total Emergency Houses		28					
RURAL BROADBAND CONNECTIVITY NETWORK							
74	Rural broadband connectivity network		R13,600,000			Communities of Greater Tzaneen Municipality	Greater Tzaneen Municipality
MOPANI DISTRICT MUNICIPALITY SPORTS AND RECREATION							
75	Lerejeni Sport Centre (Phase 2)	Phase 2 of the construction of Lerejeni Sports Centre				Lerejeni and surrounding villages	Lerejeni
76	Lenyenye Stadium upgrading	Upgrading of Lenyenye Stadium				Lenyenye and surrounding villages	Lenyenye
FIFA/SAFA LEGACY PROJECT							
77	Burgersdorp Artificial Turf and Administration Block	Construction of Artificial Turf and Administration Block	R 6,000,000			Communities around Burgersdorp	Ward 28

No	Project Name	Projection Description	Budget			Beneficiaries	Project Location
			2011/2012	2012/2013	2013/2014		
77	Tivumbeni/Nkowankowa Cricket pitch	Construction of a Cricket pitch at Tivumbeni	R 300,000			Communities in and around Tivumbeni	Tivumbeni
MOPANI DISTRICT MUNICIPALITY DISTRICT OFFICE BUILDINGS							
78	Mopani District Municipality office buildings	Construction of district office building				All communities around Mopani District municipality	Tzaneen
MOPANI DISTRICT MUNICIPALITY NWAMITWA MPCC							
79	Nwamitwa Thusong centre	Construction of Nwamitwa Thusong centre				Nwamitwa and surrounding villages	Nwamitwa
MOPANI DISTRICT MUNICIPALITY CRECHE BUILDING							
80	Two crèche building	Construction of (2) creche buildings				Location to be identified	

SUMMARY BUDGET FOR 2011/2012

For the 2011/12 financial year, the Municipality is presenting a budget of R 750 million which will be funded as follows:

- R 408 million - Rates and services from Towns and townships
- R 283 million - Government Grants and subsidies
- R 59 million - Sundry Income

Equitable Share

R 174 million of the grants and subsidies is the Municipality's share of equitable share. The Equitable share is an unconditional grant which the Municipality receives from the National Government as its share of the money that government raises through taxes and other means. This is a portion that communities pay in the form of VAT, PAYE, Levy on Fuel etc, and its allocated back to Municipalities to assist in service delivery.

A portion of the Equitable Share was allocated to the Sewer and Refuse Services to accommodate the cost relating to service rendering in the villages

Tariff increase for 2011/12

Service	Tariff increase (%)
1. Property Rates	6%
2. Electricity	20,38% (approved by NERSA)
3. Water	6%
4. Refuse Removal	6%
5. Sewer Services	6%

Significant Items (**Operating budget**)

Significant expenditure items on the **Operating budget** are:

- Salaries - R 169 million (28,3% of the total budget)
- Councilor's Allowances - R 16 million
- Bad Debts - R 13 million
- Repairs and Maintenance - R 123 million
- Bulk purchases - R 208 million

Capital Budget for the 2011/12

A list of capital projects which amounts to R74 million for the 2011/2012 financial year which will be funded by own sources and a loan are reflected within the Project Phase of our IDP.

SECTION H: INTEGRATION

PHASE 4: INTEGRATION

OVERVIEW OF SECTOR PLANS

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

KPA 1: SPATIAL RATIONALE

1. SPATIAL DEVELOPMENT FRAMEWORK

2. GENERAL BACKGROUND

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

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

3. SPATIAL OBJECTIVES AND STRATEGIES

2.1 OBJECTIVES

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

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

- Objective 2: The restriction of wastage of land through urban sprawl, degradation of the natural environment and/or sterilization of resources.
- Objective 3: The concentration of development to derive social and economic benefits for the community.
- Objective 4: The utilization of existing development and infrastructure capacity.
- Objective 5: The promotion of good internal and external accessibility through the optimal use of existing roads network.
- Objective 6: The support of economic growth through the judicious exploitation of natural and artificial resources.
- Objective 7: The promotion of orderly development through timeous preparation and planning.
- Objective 8: The manipulation of development to achieve a hierarchal settlement development pattern.
- Objective 9: The promotion of land restitution and reform to achieve equitable access to land and security of tenure.

2.2 STRATEGIES

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

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

The strategies to achieve the listed objectives are presented below:

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

- Strategy I: Concentrate municipal development in the identified development potential areas.
- Strategy J: Institute a formalization program to systematically formalize settlements to effect tenure.
- Strategy K: Support judicious land reform initiatives.

2.3 Alignment of SDF, PSDF and NSDP

KPA 2: BASIC SERVICES DELIVERY AND INFRASTRUCTURE PLANNING

2. ENERGY MASTER PLAN

EXECUTIVE SUMMARY

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

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

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

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

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

Total funding of R465 712 899.00 will not only resolve the crisis facing Tzaneen’s community and Electrical Department, it will also place us in an ideal position to meet the future demands of the Developers whom are flocking to Tzaneen because of the beauty of the area, the friendliness of our people, the strength of our Municipality and the drive and pride of its officials to excel.4

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

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

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

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

Table 74: FINANCIAL SUMMARY

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

URBAN	
Purchase of property and EIA	R 3 000 000.00
Western By-Pass Substation	R 41 727 462.00
Cable work from New Western By Pass Substation to New Prison Substation	R 21 323 480.00
Cable work from New Western By Pass Substation to Adam Circle Substation	R 7 638 000.00
Cable work from New Prison Substation to Aqua Substation	R 15 580 756.00
Cable work from Aqua Substation to new Ext. 53 Substation	R 9 373 960.00
Cable work from Tzaneen Substation to new Ext 53 Substation	R 9 856 841.00
Cable work from Adams Circle Substation To SS2 Substation	R 5 510 400.00
Sub Total on Urban	R114 010 899.00
STRATEGIC AND STREETLIGHTING	R6 689 000.00
MISCELLANEOUS REQUIREMENTS	
Management Information System	R 2 500 000.00
Tools and Equipment	R 10 000 000.00
Airfield	R 711 000.00
Traffic Lights	R 250 000.00
Sub Total on Miscellaneous	R 13 461 000.00
PROJECTS	
Electrification	R150 552 000.00
TOTAL	R465 712 899.00

3. INTEGRATED WASTE MANAGEMENT FRAMEWORK

STRATEGIC OBJECTIVES

1. WASTE MINIMIZATION

- Recycling
- Composing
- Re – use

2. COLLECTION AND TRANSPORTATION

- Kerbside collection
- Recycling at resource
- Public off loading facilities
- Waste by rail

- Litter picking
- Hazardous waste

3. DISPOSAL AND TREATMENT

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

4. ORGANISATIONAL MEASURES

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

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

4. INTEGRATED TRANSPORT PLAN

LEGISLATION / POLICY PRESCRIPTION

1. THE NATIONAL LAND TRANSPORT TRANSITION ACT 22 OF 2000

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

2. WHITE PAPER ON NATIONAL TRANSPORT POLICY

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

3. MOVING SOUTH AFRICA ACTION AGENDA

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

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

4. PRIVATE/PUBLIC PARTICIPATION

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

5. PRELIMINARY PRIORITIES

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

- Ensuring safe road conditions by enforcing adherence to traffic rules and regulations.

5.2. Objectives

- 5.2.1 To improve transport infrastructure, facilities and services within Greater Tzaneen Municipality within a 5 year period.
- 5.2.2 To democratize decision – making progress through consultation and public participation e.g. Transport Forum.
- 5.2.3 To control and divert transportation of hazardous chemicals within Greater Tzaneen Municipality residential areas and CBD
- 5.2.4 To alleviate poverty through the application of local employment development (LED).

6. HOUSING CHAPTER PLAN

ANALYSIS

Background

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

The Greater Tzaneen Municipality comprises a land area of approximately 3 240km² and extends from Haenertsburg in the west, to Rubbervale in the east; and from south of Modjadjiskloof in the north, to Trichardtsdal in the south. The municipal boundary forms an irregular T-shape, which presents a number of development challenges in respect of services provision and distance to markets.

HOUSING STRATEGY: LAND IDENTIFIED AND PROJECTS UNDERWAY

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

CONCLUDING REMARKS

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

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

Table 75: Tzaneen Housing Strategy Summary

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

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

7. ENVIRONMENTAL MANAGEMENT PLAN

1. INTRODUCTION

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

2. POLICY AND LEGISLATIVE MANDATE

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

- National Environmental Management Act (Act no 107 of 1998)
- National Environmental Management: Air Quality Management Act (Act no 107 of 1998)
- National Environmental Management: Bio-diversity Management Act (Act no 107 of 1998)
- Environmental Conservation Act (Act 73 of 1989)
- National Water Act (Act 73 of 1989)
- Forest Act (Act 122 of 1984)
- Atmospheric Pollution Prevention Act (Act no 45 of 1965)
- Health Act (Act no 63 of 1977)
- Development Facilitation Act (Act 67 of 1995)
- Housing Act (Act 107 of 1997)
- Electricity Act (Act 41 of 1987)
- National Building Regulations and Building Standard Act (Act 103 of 1977)
- Minerals Act (Act 50 of 1991)
- National Roads Act (Act 54 of 1971)
- Environmental Management Policy – DEAT
- Integrated Pollution and Waste Management Policy – DEAT

3. ENVIRONMENTAL MANAGEMENT PROGRAMME

Policy Commitment	Objectives	Targets	Responsible Department
1. Ensuring that the Municipality's own activities and services comply with environmental legislation and other environmental requirements	<ul style="list-style-type: none"> ▪ To establish an integrated Environmental Management System 	<ul style="list-style-type: none"> ▪ Identifying environmental aspects of new projects and advice relevant dept. ▪ Training on nvironmental management system for senior management and strategic middle management. ▪ Conduct environmental Legal Compliance 	CSM

Policy Commitment	Objectives	Targets	Responsible Department
		Audit by 30/06 of each year	
2. To become an environmentally sustainable community by creating a safe and healthy environment	<ul style="list-style-type: none"> ▪ To evaluate and monitor the achievement, promotion and protection of a sustainable environment. ▪ To contribute to a healthy environment by ensuring those envisaged projects have no negative impacts on the natural environment. ▪ To co-ordinate harmonize the environmental policies, plans, programmes and decisions of all the Departments in order to promote consistency in the exercise of functions that may effect the environment 	<ul style="list-style-type: none"> ▪ Monitor and evaluate once a year compliance to relevant environmental legislation and regulations ▪ Environmental inputs in all contracts and projects by 30/06 of each year. ▪ Monitor the implementation of the following plans: <ul style="list-style-type: none"> - Integrated Waste Management Plan. - Water sector plan - Infrastructural provision plan - Transport plan - Disaster Management plan 	<p>CSM</p> <p>All Departments</p> <p>CSM</p> <p>ESM</p> <p>ESM</p> <p>CSM</p>
3. Education and training on environmental issues	<ul style="list-style-type: none"> ▪ To develop a public participation strategy on Sustainable water usage Handling of hazardous domestic waste Energy efficiency Nature conservation ▪ To educate and train employees whose work activities can have significant impact on the environment 	<ul style="list-style-type: none"> ▪ Arrange and host the Cleanest School Competition by 30/06 of each year 	CSM
4. Waste Management	<ul style="list-style-type: none"> ▪ To minimize environmental impact of public off loading facilities and rural waste minimization centers ▪ To ensure that the landfill site operated and managed in compliance with the terms and conditions of the permit and relevant legislation. ▪ To ensure that each waste type receives the correct method of disposal 	<ul style="list-style-type: none"> ▪ Conduct an environmental compliance audit. ▪ Develop strategies for the collection and transfer facilities for hazardous domestic waste. 	CSM
5. Pollution prevention	<ul style="list-style-type: none"> ▪ To minimize waste by promoting recycling and 	<ul style="list-style-type: none"> ▪ Promote recycling projects ▪ Composting of garden refuse/organics EIA 	CSM

Policy Commitment	Objectives	Targets	Responsible Department
	composting <ul style="list-style-type: none"> ▪ To ensure that EIA is conducted before the commencement of any listed activity 	conducted for all scheduled processes	
6. State of the Environment Reporting System	<ul style="list-style-type: none"> ▪ To establish and provide access to environmental information 	<ul style="list-style-type: none"> ▪ State of the Environment Report ▪ Core set of Environmental indicators identified by June 2011 ▪ Core set sustainability indicators established by Sept 2011 ▪ Report on indicators submitted by Dec 2011 ▪ State of the environment report reviewed every four years 	CSM

Table 76: Environmental Management Programme

8. DISASTER RISK PLAN

LEGISLATIVE REQUIREMENT

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

- (1) Each municipality must, within the applicable municipal disaster management framework –
 prepare a disaster management plan for its area according to the circumstances prevailing in the area, Section 53 (2)

A disaster management plan for municipal area must -:

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

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

STRATEGIES

FLOOD VULNERABILITY IS RELATED TO:

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

MAIN MITIGATION STRATEGIES:

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

WIND AND SEVERE RAINSTORMS

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

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

MITIGATION STRATEGIES.

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

FIRE

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

Structural Fires

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

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

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

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

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

MAIN MITIGATION STRAGETIES

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

FOREST AND VELD FIRES

Plantation and forest fires have a major impact on the economy of South Africa. These fires lead to job losses, shortage of wood for mining, furniture manufacturing and building construction. The paper industry is also affected to such a point that paper must be imported.

Rehabilitation of a plantation until in full production can take up to 10 years for Eucalypt, and 22 years for pine. Veld and forest fires are common and on annual occurrences. On 27 June 2007, a simple fire at George's Valley cleaned 15 hectares of mature Eucalypt, 5 hectare of three year old, 10 hectare of clear-fell and 5 hectares of bush.

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

- Lenyenye
- Nkowankowa
- Deerpark
- California

Forest and veld fires that took place:-

2005	=	259
2006	=	391
2007	=	320

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

MAIN MITIGATION STRATEGIES

Fire Awareness : Total Communities

Enforcement of the National Forest and Veld Fire Act.

The upkeep and maintenance of fire breaks on Municipal land.

The adherence to the fire probation times.

9. HIV/AIDS PLAN

BACKGROUND

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

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

- a) The approval of an appropriate policy on HIV/AIDS in the workplace.
- b) The approval of a 5-year strategic plan of action for the whole area of jurisdiction.

- c) The establishment of a sub-district AIDS-Council from all relevant stakeholders to amalgamate all current *ad-hoc* HIV/AIDS- activities and provide guidance on the way forward.
- d) The drafting of appropriate awareness programs via the AIDS-Council and the implementation thereof in schools, communities, etc.

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

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

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

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

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

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

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

IMPLEMENTING STRATEGIES

STRATEGY	IMPLEMENTATION	BY WHOM
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STRATEGY	IMPLEMENTATION	BY WHOM
1. Promote safe & healthy sexual behaviour	1.1 Promote safe sexual behaviour in all official speeches.	Mayor & Councillors
	1.2 Educational material & condoms available in all workstations and toilets in municipal buildings, health facilities, etc.	PSM HR & Cor. Man Dist. Manager
	1.3 Implementation of life skills programs in all schools in GTM.	PSM, Dept of Education, Dist. Manager
	1.4 Implementation of HIV/AIDS-policies & programs in workplace.	PSM,HR&Cor. Man Trade Unions
	1.5 Peer educators trained per department.	PSM,Trade unions HR & Cor. Man
	1.6 Improved communication with communities via local radio/press.	PSM,Communi-cation- Section
2. Improve the management & control of STD's	2.1 Training of all health care workers in: <ul style="list-style-type: none"> - management of STD's - youth friendly services - HIV/AIDS – counselling 	PSM HR & Cor. Man Trade Unions Dist. Manager
3. Reduce mother-to-child transmission (MTCT)	3.1 Training of all health care workers in HIV-counselling & Testing	PSM,HR&Cor. Man Dist. Manager
	1.2 All health facilities fully accessible & offering a comprehensive service to HIV-positive mother.	PSM Dist. Manager
4. Provide appropriate post-exposure service	4.1 Appropriate policies on needle stick exposure fully implemented in all health facilities with all staff trained in procedures.	PSM Dist. Manager
5. Improve access to voluntary testing & counselling (VCT)	5.1 Training for all health care workers on VCT according to national minimum standards	PSM Dist. Manager
6. Provide treatment, care & support services in health care facilities	6.1 Ensure complete guidelines for treatment & care of HIV/AIDS- patients fully implemented in health care facilities.	PSM Dist. Manager
	.12 Ensure an uninterrupted supply of appropriate drugs for treatment of opportunistic infections.	PSM Dist. Manager
	6.3 Ensure appropriate in-service training for health care workers in treatment, care and support of HIV/AIDS, STD and TB-patients.	PSM Dist. Manager
	6.4 Ensure significant reduction in TB incidence in GTM	PSM Dist. Manager
7. Provide adequate treatment, care & support services in communities.	7.1 Ensure the implementation of approved home-based care guidelines.	PSM, Dist Man NGO's, Youth Groups.

STRATEGY	IMPLEMENTATION	BY WHOM
	7.2 Ensure establishment of inter-sectoral task teams at community level to implement home-based care programs in wards.	PSM Dist. Manager Ward Councillors
	7.3 Ensure establishment of poverty alleviation projects via public/ private & community partnerships.	Public Service Manager, S&D Manager, Dist. Manager Chairperson Local Economic Portfolio
8. Develop & expand the provision of care to orphans & children	8.1 The health situation and social needs of children affected by HIV/AIDS to be addressed in all official speeches and meetings with communities and negotiations with national & provincial government & private business sector.	Mayor Speaker Councillors
9. Investigate treatment & care options.	9.1 Regular review of all policies on anti-retroviral use, mother-to-child transmission, etc, to keep within national guidelines.	PSM Dist. Manager
	9.2 Regular in-service training of health care workers to stay abreast of latest developments.	PSM Dist. Manager
10. Conduct regular surveillance	10.1 Co-ordinate surveys on prevalence & spread of pandemic, effect of programs & interventions.	PSM Dist. Manager
	10.2 Update data-base regularly	Public Service Manager, Dist. Man
11. Create a supportive and caring environment	11.1 HIV/AIDS to be a standing agenda point on all political & Council meeting agendas.	Mayor Speaker Councillors
	11.2 All political leaders to wear HIV/AIDS-ribbons during public appearances.	Mayor Speaker Councillors
	11.3 All awareness programs be integrated & co-ordinated with municipal services.	PSM Mayor MM
12. Develop an appropriate legal & policy environment	12.1 Full implementation of the HIV/AIDS Code of Good Practice with all health related activities.	PSM Dist. Manager Mayor MM

Table 77: Implementing strategies

GENERAL INFRASTRUCTURE PLANNING

EPWP

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

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

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

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

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

Indigent Policy

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

Free Basic Services

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

10. LOCAL ECONOMIC DEVELOPMENT STRATEGY

EXECUTIVE SUMMARY

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

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

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

- The Subtropical Fruit and Nut Cluster Development was identified in the 2004 LED strategy. No implementation towards achievement of the cluster has been undertaken.
- Livestock Improvement was a proposed project in the 2004 LED Strategy to assist livestock owners on communal land to increase the commercial value of their cattle. Three sites, Bonne, Sidane and Maloti near Maferane have been identified for a number of projects. Thus far only fencing has been erected to demarcate the sites.
- The attainment of funding for the establishment of the District Fresh Produce Market in Tzaneen, which will serve as an outlet for District, produced agricultural products.
- Identification of way forward for the retention of the Sapekoe Tea Estate and support of other Land claims beneficiaries. The retention of the Sapekoe Tea Estate is not yet resolved. A land claim support forum has been established.
- The revitalisation of the hydroponics (tomato) unit situated at Letsitele Berlin 20 km east of Tzaneen and 2km south of Letsitele under the chief Mohlaba. A total of R3 million worth of investments in the project was unsuccessful. The infrastructure was abandoned and is now a white elephant. The revitalisation and investigation of reasons for failure need to be undertaken.
- The Tours Hydroponics project, funded by the Greater Tzaneen Municipality to the value of R1, 5m is no longer profitable and the infrastructure is being vandalised.
- The Mopani District driven Moshupatsela business plan has been completed for the Mango Production of Fresh Fruit and Atchar Production on Farm Broederstroomdrift, Tzaneen. The Moshupatsela Business Plan is in process of being implemented.

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

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

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

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

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

- The LED Strategy 2004 revealed the need to formulate and implement an Informal Sector Promotion Policy that would assist the informal sector engage meaningfully in the mainstream economy of GTM.
- Approximately R700,000.
- An international Rotary Club assisted in constructing hawker's esplanades using the Singapore model with funds from LEDET.
- The Tzaneng Mall is in the second phase and will be finished in August 2008. This also includes the River Mile. The Tzaneng Mall will be the biggest mall in Limpopo.
- There is currently the construction of a small shopping centre in Tzaneen town opposite the SASOL Garage
- There are numerous applications for the construction of shopping centres e.g. the purchase of land near the Tzaneen Dam and the application for land at Agatha road.
- Maake shopping centre has not been built yet.
- The 2004 LED strategy revealed that GTM should negotiate with LIMDEV to upgrade and expand the existing Bendzulani Shopping Complex in Nkowankowa. Currently the complex has not yet been finalised and the shopping Centre is currently on halt. Limdev has advertised for mediation between the parastatals.
- There is a proposal drafted for the feasibility study of a shopping complex in Nmwamitwa but no feasibility as of yet. The shopping centre is however currently not entertained with the tribal authority. The SDF has indicated that Nmwamitwa is not an ideal location for a shopping centre development but Rather Relela.
- There is a possibility of the construction of a shopping complex or an office block in Tzaneen town.

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

- Local buying and business service improvement: The purpose of this proposed intervention was to mobilize the support of organized business structures for the implementation of the Economic Development Strategy in general and for local buying promotion and business service improvement in particular. None of these aspects have materialised.
- The 2004 LED Strategy revealed that there is poor service culture among businesspersons and leakage of buying powers not only for speciality goods but also for goods that are locally available. No implementation has been achieved with regards to the local buying and business service campaign except that Greater Tzaneen Municipality has a marketing strategy, which is currently in the process of being extended/reviewed.
- A study on the buying power of GTM has been commissioned.
- GTM is a pilot area within Limpopo Province for the marketing and incentive strategy, which is to be implemented. The national decision is to provide incentives at national level so that local municipalities do not undercut each other.
- An in-house SMME database exists. This database is however incomplete and a need exists for a complete SMME business registrar.
- Sapekoe Tea Estates retention: The Department of Trade and Industry (DTI) has indicated that a solution could possibly be found in a combination of branding the high-quality Tzaneen tea at a slightly higher price and converting part of the tea estate to macadamia nuts (with alternative short-term crops to sustain cash flow). This issue is not yet fully resolved.
- Skills development. The intention of this intervention was to improve the employability of the economically active persons within the GTM area so that these persons will qualify for the new jobs that are expected to be created through the project proposals that are contained. SETAs that are particularly relevant to GTM are Tourism and Hospitality (THETA), Primary Agriculture (PAETA), Local Government and Water (LGWSETA) and the Wholesale and Retail Education and Training Authority (WRSETA).
- A Skills Development Project Team was established comprising the relevant municipal officials with representatives from the Tzaneen Labour Centre and the Limpopo Office of the Department of Labour. The Skills Development Forum needs to be formalised and regular meetings need to be ensured.

Special LED projects: After winning the Vuna Awards 2005/6, Council dedicated an amount of R250, 000 for community projects co-funded by Eskom. Each ward was allocated a once off R10, 000 to implement community-based projects.

- GTM is supporting Land Claim beneficiaries in terms of settlement support by organizing quarterly meetings, whereby Council obtain feedback on the status of their respective claims. The success of Mokgolobotho community after land transfer can be used as an example to follow for other land claims cases. The community decided to engage CAPESPAN to assist in the transition. They are involved in dried fruit activities particularly mangos and oranges. The beneficiaries have a memorandum of understanding with Capespan in the interim and a written contract is to commence at a later stage.

Greater Tzaneen Municipality is giving support by monitoring this relationship. The community also has its own legal representative.

- In terms of SMME, Council has approved R800, 000 to support Limpopo Advisory Center for the monitoring, support of manufacturing projects per category. Council receives quarterly report from Seda.
- The development of the Marketing Strategy for the Municipality by Rethabile marketing Services has enabled the municipality to focus on the branding of the town and this has led GTM to winning the Cleanest Town Competition.
- Establishment of an Economic Development Agency funded by IDC to the initial value of R800 000.
- Consultants have been appointed for the development of a Monitoring and Evaluation framework for the LED strategy.
- Capacity building is a national initiative and Mefakeng is currently capacitating the LED unit.

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

- The Tourism Development Framework compiled for Greater Tzaneen Municipality in December 2002, contained fourteen anchor project proposals, as well as suggestions for the development of themed routes and meanders. The 2004 LED strategy indicated the need for implementing the project proposals in the Tourism framework. Due to internal capacity limitations with regard to tourism-related LED, GTM has been unable to implement most of the recommendations.
- The River mile tourism development as indicated as a requirement in the 2004 LED strategy is currently being implemented along with the extension of the Tzaneng mall.
- The Tourism Strategy has been revised in 2007 as part of this revision of the LED strategy
- The municipalities' efforts in developing this sector has resulted in the establishment of Tourism Centre that is aimed at enhancing the tourism sector by disseminating information about the areas.
- The Greater Tzaneen Tourism Association has been formed which is the 'umbrella' body covering the Greater Tzaneen area. Under this 'umbrella' body is the Tzaneen Tourism Association, Tourism Magoebaskloof and the Letsitele Tourism Association.
- The Irish Aid to the value of R13 million funded the implementation of the Mefakeng Tourism Development programme. Tourism hotspots were identified for further feasibility to guide the potential development of the area.
- Annually, the Strategy and Development Department attend the Durban Indaba in partnership with the Greater Tzaneen Tourism Association (GTTA), Limpopo Tourism and Parks (LTP) and Mopani District. The purpose is to exhibit tourism products from the Valley of Olifants.
- Mefakeng is currently involved with tourism development initiatives at five nodes. These are: Sekgobo Village based Bed and breakfast, Modjaji: Interpretation centre in Greater Letaba, Mohlaba's headkraal (Village based bed and breakfast), Nkowankowa Township Tours, and Thabinba Dam Eco-Lodge.

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

- Development of additional water sources
- The 2004 LED revealed that it is crucial that the water sources in the area be increased substantially in order to realize the implementation of the identified value-chains. The raising of Tzaneen dam wall, the construction of Nwamitwa dam and the construction of Pitsi dam were considered. The EIA process for the raising of the Tzaneen dam wall and the construction of the Nwamitwa dam is currently underway.
- Critical Upgrading of Existing Water Supply Schemes:
- The 2004 LED strategy revealed that the GTM should update their Water Sector Plan to accommodate the LED information, ensure that the content of their Water Sector Plan is incorporated in the Water Services Development Plan of the District and co-operate with the Mopani District on the implementation, operation and maintenance of water services projects in their area. This however, falls outside of the scope of the LED official's responsibility.
- Critical Upgrading of Access Roads Storm Water Systems:
- The most travelled major arterial within the Greater Tzaneen area is the section of the P17/3 between Nkowankowa and Rita. The entire section from Tzaneen to Burgersdorp/Gabaza still needs to be upgraded.
- It is still estimated that 50% of internal streets in villages are not accessible. Most of these streets have no formal storm water system. Link roads between central business areas, community centers, municipal service centers, schools, hospitals and tourism areas need rehabilitation. Special attention is required on the development of rural bus/taxi routes.
- Roads and streets are very expensive to repair and construct. A lack of proper operating storm water systems reduces the lifespan of roads and streets. It therefore makes economic sense to ensure that the storm water systems are properly designed, implemented and well maintained.
- Preventative Maintenance Programme for Electro-Technical Department:
- The municipality has a large electricity distribution area, but the generally poor state of the network in rural areas still remains to pose a serious threat to efficient distribution. Upgrading of the distribution system, refurbishment of existing distribution system and preventative maintenance programme is still required.
- Council currently subsidizes all new electricity connections by 50% in an attempt to stimulate economic development and growth.
- Electricity remains a challenge. Groupnet, the department and presidency are working with Eskom and another organization regarding the matter.
- Solid Waste Management:
- The 2004 LED revealed that GTM could derive major benefits from a solid waste sorting and recycling approach.
- GTM presently undertakes waste minimization (composting).
- Waste Minimization (Recycling at Landfill) is also taking place. Presently 12000 m³ of recyclables are recycled at the Landfill. A Municipal Service Provider is utilized to render this service, which creates 10 job opportunities at this workstation.

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

Summary of GTM LED Thrusts and Programmes

FRUIT AND NUT CLUSTER DEVELOPMENT	AGRICULTURE VALUE-CHAIN DEVELOPMENT	TOURISM DEVELOPMENT AND PROMOTION	BUSINESS DIVERSIFICATION AND TRADE DEVELOPMENT
Fruit and nut processing	Livestock improvement, processing and support	Agri-tourism promotion	Business support and retention
Fruit and nut value-chain development	Forestry development and processing	Adventure and sport tourism development	New business development and investment attraction
Fruit and nut farmer support services	Agriculture diversification	Nature based tourism development	Skills development
		Cultural heritage tourism promotion	Retail trade promotion and informal sector development
		Events and routes development	Land claims and infrastructure development and support
		Tourism marketing and organisation	

Table 78: Summary of GTM LED Thrusts and Programmes

This reviewed Strategy provides a comprehensive set of Programmes, Projects and Development Facilitation issues. However, not all programmes and projects can be implemented simultaneously and many of the programmes are more important in terms of the immediate needs and their impact on the local economy.

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

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

Table 79: Priority development facilitation needs

PRIORITY DEVELOPMENT FACILITATION NEEDS	SECTOR
Formalise and capacitate Fruit and Nut Cluster Working Group (F&NCWG)	Agriculture

Establish F&NCWG operated website to avail agricultural information regarding government support, potential investors, demand, market prices, support services, etc	Agriculture and Business support
Organise working group among cattle owners, the Limpopo DoA, and the Finnish Government Donor Assistance Program	Agriculture and Business support
Facilitate implementation of Mopani District driven Moshupatsela Atchar Project	Agriculture and manufacturing
Facilitate implementation of Mopani District driven Fresh Produce Market	Agriculture and trade
Ensure formalisation and regular meetings of skills development forum	Business support
Develop database and network of experienced business mentors to support local emerging entrepreneurs	Business support
Facilitate extension of hawkers committee to include non-included areas	Business support and trade
Establish forestry cluster working group	Forestry
Launch LED opportunity marketing campaign	Investor attraction
Intensive marketing of the pilot municipal generic incentive packages to be initiated	Investor attraction
Set-up working relationship between GTM and GTTA (Tzaneen Tourism Partnership) for tourism development and marketing	Tourism
Create 2010 Tzaneen Tourism Committee	Tourism
Spearhead approach to DWAF to create tourism zoning plans to permit tourism development at existing dams	Tourism

Table 80: Provides an indication of the priority baseline studies, for which funding needs to be attained either internally from the municipality or from external sources.

Table 2: Priority baseline study needs

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

Table 81: Provides an indication of the priority projects on the ground, which if successfully implemented, will allow the Municipality to reach its intended LED goals of increased job creation and income creation for its local people.

Table 3: Priority projects requiring implementation

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

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

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

11. PUBLIC PARTICIPATION STRATEGY

INTRODUCTION

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

LEGAL FRAMEWORK

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

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

MUNICIPAL STRATEGIC OBJECTIVES (MSO) FOR COMMUNITY PARTICIPATION

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

12. COMMUNICATION STRATEGY 2008/09

1. BACKGROUND

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

The municipality comprises a land area of approximately 3240 km², and extends from Haenertsburg in the west, to Rubbervale in the east (85km), and just south of Modjadjiskloof in the north, to Trichardsdal in the south (47km). The municipal boundaries form an irregular, inverted T-shape, which results in certain developmental implications for the municipality, and more specifically the distance to markets, difficulties in respect of service provision, and constraints to implementing development vision / strategy.

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

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

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

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

2. OBJECTIVES

2.1 GOVERNANCE AND ADMINISTRATION

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

2.2 ECONOMIC GROWTH

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

2.3 SOCIAL, ENVIRONMENTAL SUSTAINABILITY AND INFRASTRUCTURE DEVELOPMENT

- To encourage communities to look after their environment.

13. **ANTI – CORRUPTION POLICY**

1. INTRODUCTION

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

1.2 REGULATORY FRAMEWORK

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

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

1.3 POLICY OBJECTIVES

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

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

KPA 5: FINANCIAL VIABILITY

14. REVENUE ENHANCEMENT STRATEGY

1.1 Executive summary

This project is the culmination of the activities that were undertaken during a six-month period starting in July 2008 that were aimed at developing a better understanding of the current revenue situation at Greater Tzaneen Municipality and identifying opportunities for the improvement of the municipality's own revenue. The activities were undertaken in three stages:

- a. Extraction and analysis of consumer data from the Promis billing system.
- b. Assessment of the revenue environment through personal interviews, review of documentation and observation.
- c. Development of a revenue enhancement strategy based on collected data.

The extracted data was presented through the Municipal data Analysis Model developed by CorpMD as a revenue and data management tool for use in municipal and service utility environments. The findings were also summarised in a separate report-some of which is repeated in section 2 of this report .the revenue environment assessment was done subsequent to the data analysis. The findings of this analysis are included in Section 3 of this report. Section 4 of this report presents a broad framework for revenue enhancement, developed over time by CorpMD based on their hands-on involvement in the municipal billing and revenue management project, and a proposed strategy for implementation by the municipality for the improvement and widening of their current revenue base. The billing data is summarised in the three tables below as follows:

Table 82: Static Data Analysis

Static Data Analysis		% of Total
Total Debt	R140,178,097	100%
Total Accounts	59,949	100%
Total Active Accounts	No Indicator	
Total Inactive Accounts	No Indicator	
Total Properties	20,340	100%
Total Active Properties	No Indicator	
Total Inactive Properties	No Indicator	

Table 83: Debt by Service Group

Service Group	Amount	% of Total
Rates	28,375,902	20.24
Electricity	29,905,309	21.33
Refuse	19,172,997	13.68
Sewerage	8,759,684	6.25
Water	34,552,641	24.65
Total sundry	19,411,564	13.85
Total	140,178,098	100

Table 84: Debt by Suburb

Suburb	Total Debt (R)	% Of Total Debt
Tzaneen- Urban	31,979,549	22.81
Tzaneen –Rural	16,302,000	11.63
Nkowankowa	75,211,256	53.65
Lenyenye	12,913,376	9.21
Politsi	(2,700.40)	0.00
Letsitele	29,04,236	2.07
Haernetsburg	870,379	0.62
Total	140,178,097	100.00

The presentation of the information has highlighted the salient attributes of the financial data in the Greater Tzaneen Municipal revenue management system. More specifically, it provided an overview of the current consumer debt in Total and per the different classification s such as Debtor and Service types. It also reflected consumption and improvement valuations. The information was generally presented according to service type, suburb and ward, where these classifications were available.

A number of risk factors associated with the implementation of a revenue enhancement strategy have been highlighted.

- Successful revenue collection is dependant on reliable service to consumers. The current water services provider arrangement in the municipal area is unsatisfactory.
- Successful revenue collection is further dependant on perceived fairness of the mechanisms to measure consumption. On the one hand, meters must be installed on all serviced sites to ensure that accountability for collective consumption is distributed equitably amongst consumers.
- Finally, successful revenue collection is dependent on the assurance that the base information for the calculation of charges and the reconciliation of payments against outstanding balances is accurate. Data maintenance is a key area of risk.

The implementation of a revenue enhancement strategy has to conquer several constraining factors in the municipal environment with specific reference to human resources, administrative procedures, and effective management.

- Staff shortages as well as skills deficiencies of the present staff complement have the potential to render any changes to systems and procedures futile. Management of customer data including registration of new connections, disconnection of existing services (including deposit refunds) and regular update of verification and updating of customer details require new skills. To expert staff to perform functions in addition to their daily duties causes work stress and constraints the effectiveness of the systems and procedures and therefore of the efficiency of the local work environment.
- Relevant refresher training courses are necessary to ensure that all staff complies with customer care principles. In addition, technical competencies must be improved relating to computer skills and familiarity with specific software applications creating an enabling environment for prompt and efficient customer interaction.
- Moreover, the present efficiency of the revenue enhancement function is largely dependent on access and proper illustration of the Promis computerised system. The system's reporting capabilities should be fully used and if possible upgraded. While it is not clear to what extent the revenue function is managed hands on 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.

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

15. MUNICIPAL INSTITUTIONAL PLAN

1. BACKGROUND OF THE MUNICIPALITY

1.1 Establishment

1.1.1 The MEC of Local Government in the Limpopo Province has by notice in the Provincial Gazette established the Greater Tzaneen Municipality. (Provincial Gazette No 28 of 1 October 2000). This area consists of the former Tzaneen Transitional Local Council, Letsitele/Gravelotte and Haenertsburg Rural Local Councils and a vast area under control of the former Northern District Council. Staff, equipment, assets and liabilities of the latter administrative units were transferred to the newly established Municipality. A new institutional framework was created and arrangements made accordingly based on the obligation of co-operative governance in terms of the Local Government Municipal Systems Act, 2000.

1.1.2 The Greater Tzaneen Municipality is a category B municipality, which operates on the Executive Committee system. The Municipality has been divided into 34 wards (34 wards has been added by the Demarcation Board in 2005 in preparation for the Local Government election) each ward being represented by a ward councillor. There are seven full time councilors, who occupy the positions of Mayor, Speaker and Executive member and leading the various clusters.

2. PURPOSE AND BENEFITS

2.1 Purpose

The purpose of a *Municipal Institutional Plan (MIP)* is to develop an internal plan that enables the Municipality to organize and deploy its Human Recourses and systems in such a way that it will achieve its strategic objectives.

2.2 Benefits

The benefits of a MIP are the following:

- It improves organizational effectiveness and efficiency.
- Better services delivery with the right people and skills.
- Assist the Municipality to drive its objectives.
- Allows for the integrated implementation of the IDP.
- Assist Municipality to comply with legislative requirements.
- Allows for optimal utilization of human capital.
- Ensures optimal utilization of human capital.
- Contributes to clean audit.
- Enables the Municipality to perform its powers and functions and its allocation thereof.

3. ADOPTION AND IMPLEMENTATION

The draft MIP will be presented to Council together with the draft IDP in March. It will then go for Public Participation together with the IDP. The public comments obtained during consultation will then be incorporated into the final draft. The final draft will then go back to Council for final approval.

The operational plans will then be transferred to the SDBIP for implementation. The implementation of the approved MIP will start on the 1st July.

4. MONITORING, REVIEW AND IMPLEMENTATION

The monitoring of the implementation of the MIP will be done on a regular basis. The reports on the implementation of the MIP will be done on a quarterly basis. The review of the MIP will be done annually together with the IDP.

16. WORK SKILLS PLAN

Introduction

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

Purpose

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

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

Legislative requirements

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

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

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

17. PERSONNEL PROVISIONING POLICY

1. POLICY STATEMENT

We believe that Human Resources is our most important asset and guarantee for an effective organisation. To this end we strive in our provisioning efforts to attract the most suitable

candidates for appointment in accordance with the functional needs of Council. We are committed to create and maintain a diverse workforce in pursuance of Employment Equity and establishing a sound human resources management function.

2. OBJECTIVE

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

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

2. INTENT

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

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

18. INTEGRATED ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

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

- Planning

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

1. Planning

The Local Government Regulations¹ on Planning and Performance Management (Chapter 2) provides the details as to what the content of the IDP should be and the development of this Integrated Development Plan of Greater Tzaneen Municipality has been developed in line with all these specifications in mind.

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

2. Performance Measurement

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

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

Table 85: Thrusts

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

Social, Environmental Sustainability and Infrastructure Development				
Perspective	Strategic Objective	Objective Outcome	Outcome Indicator	Strategic project
Community Satisfaction	Promote environmentally sound practices and social development	Protected and safe environment	% compliance to environmental legislation checklist % households with access to basic level of solid waste removal	Integrated Environmental Management Plan HIV/AIDS strategy
Financial	Optimise Infrastructure Investment and services	Optimal utilistaion of capital resources	% increase in own revenue generated; % reduction in distribution losses (electricity and water)	Capital Investment Framework PPP Implementation Plan Township revitalisation (NDPG)

Social, Environmental Sustainability and Infrastructure Development				
Perspective	Strategic Objective	Objective Outcome	Outcome Indicator	Strategic project
Institutional Processes	Improve access to sustainable and affordable services	All households access to basic services	% households with access to basic level of water % households with access to basic level of sanitation % households with access to basic level of electricity km of roads tarred per annum	Infrastructure Development plan, Five Year Capital Investment Plan Capital projects Water Services Authority Status
	Maintain and upgrade municipal assets	Expanded lifespan of municipal assets	% operational budget spent on repairs and maintenance, % capital budget spent on upgrading municipal assets	Repairs and maintenance plans, Implementation of Electricity Recovery Plan
Learning and Growth	Develop and build skilled and knowledgeable workforce	Skilled and knowledgeable workforce	% compliance to WSP	Workplace Skills Plan

GOOD GOVERNANCE AND ADMINISTRATION				
Perspective	Strategic Objective	Objective Outcome	Outcome Indicator	Strategic project
Community Satisfaction	Develop effective and sustainable stakeholder relations	Informed and participating stakeholders	% community satisfaction rating	Review Public Participation Strategy, Community Satisfaction Survey Intergovernmental Relations Implementation Customer Care Centre 2010 Projects EXCO + MDM Councillor meetings
Financial	Increase financial viability	Increased financial viability	% increase in cost coverage % Increase in debt coverage ratio % decrease in outstanding rates and service debtors	Five Year Financial Plan (Cost recovery+Revenue generation) Financial Recovery Plan - Management and implementation Zero Based Budgeting

GOOD GOVERNANCE AND ADMINISTRATION				
Perspective	Strategic Objective	Objective Outcome	Outcome Indicator	Strategic project
Institutional Processes	Effective and efficient administration	Effective and efficient administrative system	% reports submitted within legislated timeframes	Institutional Development Plan MIS development, Risk Management, Thrust team meetings & Cluster Chair-management meetings Audited Performance Reports
Learning and Growth	Attract and retain best human capital to become employer of choice	Efficient workforce	% staff turnover (Levels 1 - 6)	Recruitment Strategy, Rewards and incentive policy, Retention strategy

3. Monitoring

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

- “13. (1) A municipality must, after consultation with the local community, develop and implement mechanisms, systems and processes for the monitoring, measurement and review of performance in respect of the key performance indicators and performance targets set by it.
- (2) The mechanisms, systems and processes for monitoring in terms of sub regulation (1) must-
- (a) Provide for reporting to the municipal council at least twice a year;
 - (b) Be designed in a manner that enables the municipality to detect early indications of under-performance; and
 - (c) Provide for corrective measures where under-performance has been identified.”

A municipality must develop a monitoring framework that (Guidelines par.5.4): “

- Identifies the roles of the different role-players in monitoring and measuring the municipality's performance
- Allocates specific tasks to the gathering of data and submission of reports

Determines:

- The data that must be collected in order to assess performance
- How that data is to be collected, stored, verified and analysed
- How reports on that data are to be compiled
- Provides for reporting to the municipal council at least twice a year
- Is designed in a manner that enables the municipality to detect early indications of under-performance
- Provides for corrective measures where under-performance has been identified
- Compares current performance with performance during the previous financial year and baseline indicators”

Within the municipality the process of Performance monitoring is thus an ongoing process that runs parallel to the implementation of the agreed IDP as contained within the annual Service Delivery and Budget Implementation Plan (SDBIP).

4. Performance Evaluation

Performance Evaluation is a process whereby the value of the specific program, project or indicator / measurement is evaluated to determine whether it contributes to the value added by the municipality or even the strategic intent of the municipality. . An evaluation is conducted on a quarterly basis whereby the outcomes and achievements are analysed in terms of the progress made with the implementation of programmes, projects or initiatives.

At least once a year, preferably after the annual review process the municipality must evaluate the entire performance management system to determine whether there is significant progress made towards the attainment of strategies and targets. These evaluations will result in an improvement plan for the PM system that will be taken into consideration and account once the process with development of the next cycle of performance management documentation gets underway.

5. Performance Reviews

The information obtained and assessed will now be reviewed with the aim of getting better results. According to the Guidelines²

(par 5.6): “Performance review is a process where the organisation, after measuring its own performance, assesses whether it is doing the right thing, doing it right and better, or not. There are number of ways to conduct performance reviews. The first is to look at whether the current level of performance is better than that of the previous year, using baseline indicators. This assessment is important because you can only know if your performance is improving by comparing with past performances.

The second method is to look at the municipality’s performance by comparison with other similar ones, other public sector agencies and/or private sector organisations. This is also important because you can only know that you are doing well relative to others similar to you. This may be done by way of a benchmarking exercise.

The third method is to look at what the people of the municipality services think or what their perceptions are about the performance of the municipality across a range of services. Again this is crucial because you are only as good as the people you serve think you are. This may be done by way of customer surveys or other community feedback mechanisms.

This review approach is consistent with the ‘best value’ review framework of challenge, compare, consult and compete. The framework calls for the municipality to challenge the current level of performance, compare it to others, consult with customers or communities and find ways of competing with others to provide best value in service delivery.”

Beyond looking at comparing oneself with other institutions one also needs to review the lines of accountability. These lines of accountabilities are provided by the Guidelines have been adopted by the Greater Tzaneen Municipality.

Table 86: Performance Review: Lines of Accountability

Position	Accountability
Supervisors	Review performance of individual or groups of employees reporting directly to them, depending on the type of employee performance management system that has been adopted
Line/ Functional Managers	Review performance of their respective areas regularly (monthly). The reviews should at least cover all the organisational priorities respective to these functions
Portfolio Committees / Study Groups	Manage performance of functions respective to their portfolios. They should at least review performance of organisational priorities that lie within their portfolio monthly, while maintaining a strategic role
Executive Management (Municipal Manager + his / her Management Team)	Review performance of the organisation monthly, prior to and more often than the Mayoral Committee: <ul style="list-style-type: none"> • Review performance more often, such that they can intervene promptly on operational matters where poor performance or the risks thereof occur. • Review performance before reporting to politicians so that they can prepare, control the quality of performance reports submitted and ensure that adequate response strategies are proposed in cases of poor performance. • Review performance prior to review being conducted by standing, portfolio or executive Committees.
Executive Committee	Review performance of the administration – only at strategic level. It is proposed that review take place on a quarterly basis with the final quarterly review taking the form of an annual review. The content of the review should be confined to agreed/confirmed priority areas and objectives. The Municipal Manager should remain accountable for reporting on performance at this level.
Council	Review performance of the Municipal Council, its Committees and the administration on an annual basis, in the form of a tabled annual report at the end of the financial year
The Public	Review performance of the Municipality and public representatives (Councillors) in the period between elections. It is required legislatively that the public is involved in reviewing municipal performance at least annually.

A critical component within the performance review process lies with the verification of the outcomes of the review process. Internal auditing and the Performance Audit committee should play a critical role to ensure progress is monitored according to targets and that reports reflect the true status of progress.

The performance of the Greater Tzaneen Municipality is monitored and reported on through its SDBIP on a quarterly basis.

PERFORMANCE ASSESSMENT

Assessment is a process of measuring or quantifying the level of attainment or competence achieved with regards to a specified domain or targets developed. Therefore the municipality will embark on a structured process whereby progress with projects and targets are done on a quarterly basis and these assessment reports will be distributed to Council. These reports should feed the half yearly and annual assessment reports, where the greater Tzaneen Municipality can report on the attainment of the targets set for the municipality to achieve.

During this process of assessment Scores (relevant to the rating scale proposed by DPLG of 1 to 5) are used to determine how well the municipality is performing in relation to the strategic theme, objective,

programmes and projects. This process is referred to as the Institutional Assessment and will provide the platform whereby individual assessment will take place within the municipality.

REPORTING ON PERFORMANCE

Reporting is the process whereby the data collected is collated and results provides the municipality with information and intelligence to make well informed decisions or take necessary action where identified.

The Guidelines (par.5.8) advises under reporting:

“Reporting requires that we take the priorities of the organisation, its performance objectives, indicators, targets, measurements and analysis, and present this information in a simple and accessible format, relevant and useful to the specified target group, for review.

Performance management in local government is a tool to ensure accountability of the:

- Municipality to Citizens and Communities
- Executive Committee to Council
- Administration to the Executive Committee or Executive Mayor
- Line/Functional/Sectoral Management to Executive Management and Portfolio and Standing Committees
- Employees to the organisation”

It is thus necessary that the reporting process follows the lines of accountability as is mentioned above. According to the Regulations quarterly performance reviews should be conducted. The review in January will coincide with the mid-year performance assessment as per section 72 of the MFMA. The said section determines that the accounting officer must by 25 January of each year assess the performance of the municipality and report to the Council on inter-alia its service delivery performance during the first half of the financial year and the service delivery targets and performance indicators as set out in the SDBIP.

On an annual basis a comprehensive report on the performance of a municipality needs to be compiled and therefore an annual formal institutional assessment should be conducted and the outcome thereof reported to the Executive Committee. This report, after it has been audited by the Performance Audit Committee will be submitted to Council which will review the performance of the municipality.

ORGANISATIONAL AND EMPLOYEE PERFORMANCE

A good PMS links the organisation's performance with the employee's performance and *vice versa*. The Guidelines (par.5.9) makes it clear:

“The performance of an organisation is integrally linked to that of staff. If employees do not perform an organisation will fail. It is therefore important to manage both at the same time. The relationship between organisational performance and employee performance starts from planning, implementation, monitoring and review.”

A process will be followed whereby the organisation's performance is determined and reported on after which the individual employees will be assessed according to the outcomes of the organisational performance and in addition to their individual indicators and targets specified within their performance agreements and individual performance plans. The Employee Performance Management Policy will guide and govern the implementation, management and integration of the Employee Performance Management System and the Organisation Performance Management System.

PHASE 5: APPROVAL

It is therefore confirmed that the Greater Tzaneen Municipality Council set on the 29 April 2011 at Bakgakga Headkraal wherein the 2011/2012 Final IDP and Budget were approved.