



**The GTM**  
**GREATER TUBATSE**  
**MUNICIPALITY**  
South Africa's first democratic platinum city



## **INTEGRATED DEVELOPMENT PLAN**

### **2007 - 2011**

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## 1. INTRODUCTION

The Local Government Transition Act, 1996 requires an annual review of every municipality's Integrated Development Plan (IDP) with the purpose of updating and renewing the plan to reflect

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progress made in the implementation of the IDP, introduce any new proposals, and finally, provide for new and/or changed circumstances and challenges for the next year.

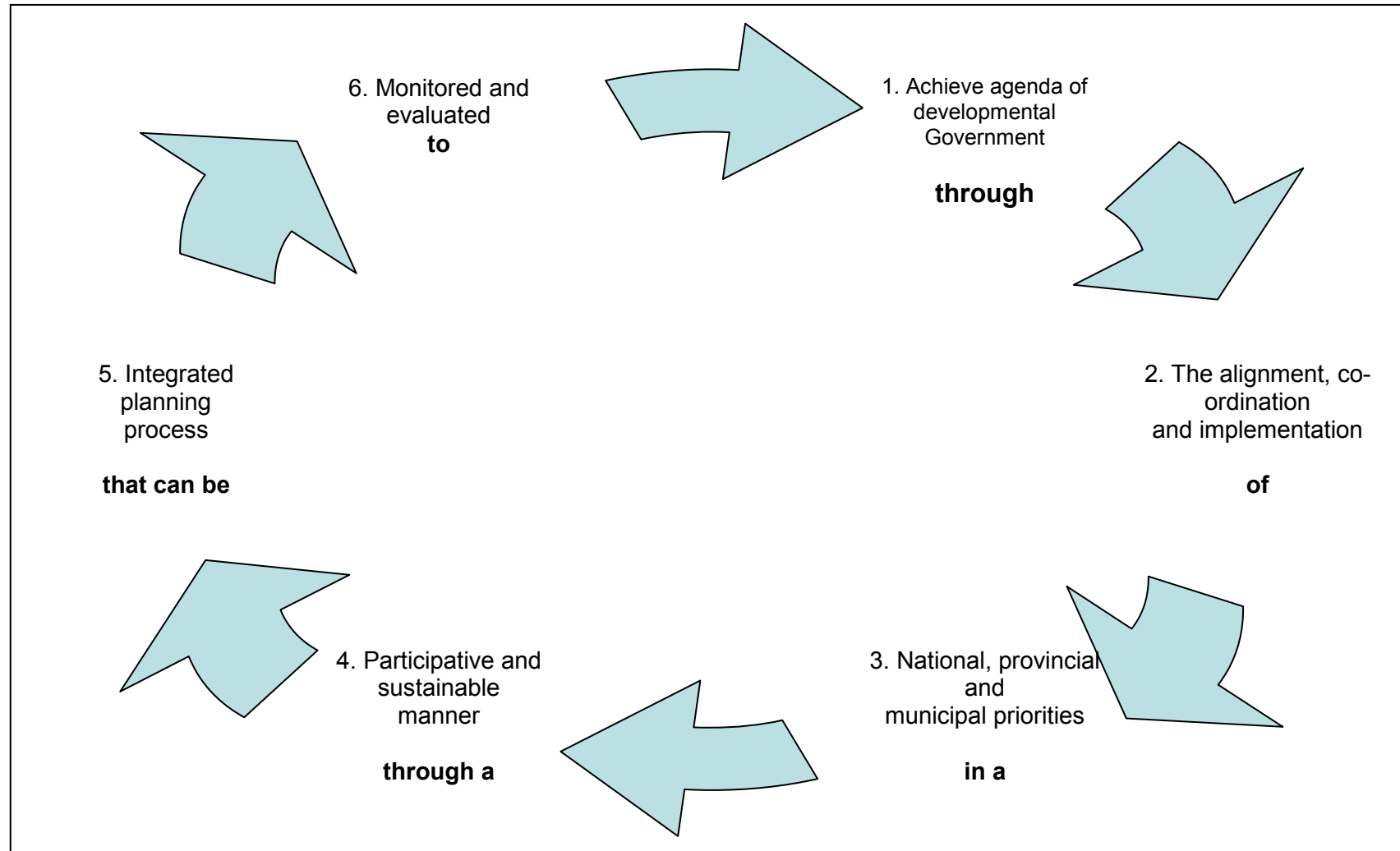
The content and purpose of IDPs are further described in the White Paper on Local Government and formally introduced through the Municipal Systems Act (MSA), 2000.

The IDP, in short, is a plan that:

- Links, integrates and co-ordinates the functions and strategies of a municipality
- Aligns the resources of a municipality with the agreed-upon objectives and outcomes
- Forms the overall strategic plan for the municipality
- Is a mechanism for participation and democratisation of local government?

The IDP also forms part of a broader development agenda as is described in diagram 1.1.

Diagram 1.1: Development Process



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Each sphere of government has a particular set of strategies and policies, each with its own requirements. These requirements represent the starting point in informing a broad evaluation context for the IDP, especially in terms of alignment and co-ordination of the implementation of the ideas of developmental government.

One of the major challenges that has frustrated government in its quest to:

- provide basic services to all its people,
- progressively improve the quality of life and opportunities of all South Africans and
- eradicate the dualistic nature of the South African economy

has been government's inability to effectively integrate, coordinate and align the actions of its three constituting spheres.

Over the past decade, government's attempts to address this challenge has been expressed in a range of Acts, policies, strategies, development planning instruments, integration mechanisms and structures that are all aimed at ensuring that intergovernmental

- priority setting,
- resource allocation and
- implementation

take place in a programmatic, integrated, effective, efficient and sustainable manner.

Despite all these efforts, intergovernmental integration and co-ordination has remained a distant ideal, resulting only in the partial realisation of the desired developmental outcomes. This situation has, in turn, resulted in the continuation of the inequalities, inefficiencies and wastage of the apartheid space economy, thus seriously compromising the daily live ability and long-term sustainability of our settlements.

Over the past several years, the gaps in intergovernmental integration, co-ordination and alignment, as well as the underlying reasons and challenges for this state of affairs, have been explored in a number of studies, assessments and projects, as well as in research commissioned for the Ten-Year Review. Emanating from these studies is a shared understanding that the factors hindering effective intergovernmental integration and co-ordination are:

- a lack of institutional preparedness
- capacity constraints
- inefficient development planning instruments and systems.

At the same time, practical experience, a range of IDP assessments, provincial and sectoral planning studies and work on intergovernmental relations have led to the realisation that merely focusing on integration and co-ordination procedures is not sufficient to lead to the desired results. An alternative consensus-position which is developing increasingly holds that co-coordinated government priority-setting, resource allocation and implementation also require:

- 
- alignment of strategic development priorities and approaches in all planning and budgeting processes
  - a shared agreement on the nature and characteristics of the space economy
  - strategic principles for infrastructure investment and development spending.

As this consensus began to emerge and was also starting to find expression in practice, Cabinet and the President in his State of the Nation Address expressed the need to complete the process of harmonising the **National Spatial Development Perspective (NSDP)**, the **Provincial Growth and Development Strategies (PGDS)** and the **municipal Integrated Development Plans (IDPs)**. The responsibility for giving effect to this decision was given to the Policy Unit in The Presidency. In accordance with this brief, the Unit set up an intergovernmental project team to guide and oversee the project. This team comprised of representatives from the National Treasury and the departments of Provincial and Local Government, Land Affairs, and Trade and Industry. A key activity of the project entailed the hosting of consultative workshops in each province to arrive at a mutual and shared understanding of the

- role of the NSDP in facilitating alignment and
- the processes by which the IDPs, PGDS and the NSDP could be linked.

While improved alignment and co-ordination within government is clearly of huge importance, achieving this goal poses significant challenges. Beyond its obvious broad appeal, improved alignment and co-ordination also has to be understood and framed within the context of the prevailing social, economic and governance contexts of any country.

Currently, various initiatives are under way in terms of identifying relevant processes and mechanisms that will assist with alignment. This includes ensuring that the spheres of government manage inter-relationships.

This report also proposed six interventions (see **Diagram 1.2**) including:

- National level potential analysis and prioritisation
- Provincial government, in collaboration with the national sphere of government, municipalities and all other stakeholders in the province, should reach a shared understanding and agreement on the nature of the provincial economy
- The Premiers' offices in various provinces need to ensure that PGDSs are prepared and updated continually
- Metropolitan and district-wide agreements need to be reached on the district space economy
- The Municipal Managers' offices need to ensure that strategic District and Metropolitan IDPs are prepared and updated continually
- A mutual assessment framework should be used to monitor the nature of, and extent to which such agreements are reached.

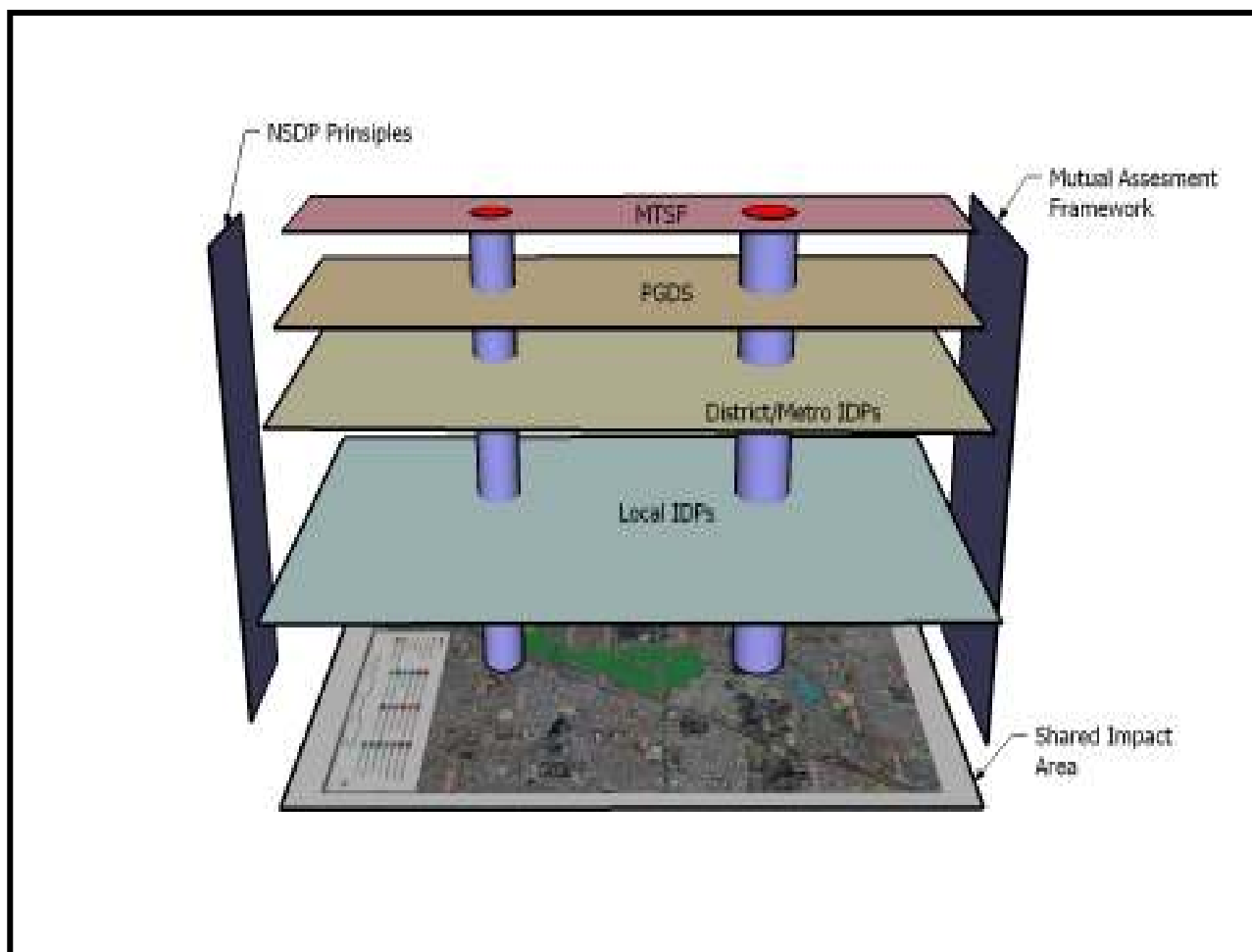


Diagram 1.2: Alignment of Strategic Interventions

Furthermore, the relationships as indicated above should be viewed within the context of a set of inter-governmental planning principles, including:

- All spheres and organs of state should promote co-ordination and integrated planning
- National development priorities and principles should inform planning for all spheres
- Each sphere has its own distinct development tasks and related planning task, corresponding with the scale of operations and the area of jurisdiction
- The necessary mutual alignment between national priorities or guidelines, sectoral planning requirements and local needs, conditions and resources must be conducted in the spirit of co-operative governance whereby the plans of one sphere should support those in another.

The past four to five years of IDP development have provided the opportunity for municipalities and Provincial Governments to discuss and agree upon long-term visions and strategies that can provide a positive and sustainable developmental environment in the province. At present it is, however, difficult



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to assess and measure the success of the IDP process over the past five years. Some of the challenges in the development and implementation of IDP included, for example:

- Establishing legitimate and inclusive planning and budgeting processes
- Maintaining commitment and focus in an environment where new structures, processes, planning concepts and legislation are introduced regularly, placing an enormous burden on municipal and provincial resources
- Lack of accurate economic, spatial and operational information
- Maintaining the balance between 'grand plans' and strategies – and getting the basics done
- Integration
- Aligning community expectations with clear and realistic programmes and targets
- Managing the shift from purely output-focused budgets to outcome budgets.

Probably the most important and most elusive of these challenges has been that of integration. Integration is achieved when ideas, concepts and objects are shared in such a manner that between different functions and departments that their understanding of the whole and their individual achievements help to attain the overall objective. The monitoring and evaluation of the integrated planning process depends therefore on a process that is based on a common understanding of strategies, definitions and priorities and one that is guided by a clear set of appropriate indicators. It was evident from the assessment that the work that is currently being done on this point needs to be accelerated.

There are many challenges facing municipalities and unfortunately, there are no obvious solutions. These challenges include the provision of basic services, sustainable housing delivery, and managing urbanisation, transportation and economic development, to name a few. Cities and local governments are confronted with changing legislation, restructuring and ever-increasing demands to provide an array of government institutions with information for monitoring and auditing purposes. All this needs to be accomplished with limited budgets that need to be spent on addressing backlogs whilst at the same time, ensuring that current and future needs are also addressed.

However, probably the greatest demand is for good governance and integration of all initiatives within the municipality, as well as co-ordination with other sector and provincial departments.

Integrated development planning is a strategic planning tool that was introduced by government. Legislation made it compulsory for local governments to develop Integrated Development Plans (IDPs) for their areas of jurisdiction. It is seen as an important tool that will assist municipalities, together with their communities, to decide on visions, strategies, programmes and projects to be implemented. However, like any strategic planning process, the difficulty does necessarily lie in drafting and adopting these plans, but rather on the selection of programmes and projects in a holistic manner as well as the implementation and management of the plan.

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Good governance is more than decision-making, committee structures, organograms and resource allocation. It is about genuine commitment and support, leadership and focus, sharing of resources, consensus-building and the creation of partnerships. It is about striving towards a brighter future while dealing with reality through an understanding of both the current situation as well as the dynamics of future trends. So often it is difficult to strike a balance between dealing with the future as well as current issues and ensuring that both are addressed.

While cities and municipalities are grappling with their own issues, they also have to ensure that they are aligned to national and provincial priorities and strategies. This means that the developmental state is to be implemented through a developmental local government. It requires efficient co-ordination amongst all levels of government and a common understanding of the issues to be addressed, as well as the various policies and strategies that are develop for implementation. To outline the above it is necessary to emphasise the fact that developmental Local Government has four interrelated characteristics:

### **1. Maximising social development and economic growth**

The municipality's efforts should impact as much as possible on the social development of an area. Municipalities should, in particular, provide services that meet the basic needs of the poor in their communities in a cost-effective and affordable manner.

### **2. Integrating and co-ordinating**

Developmental local government should provide direction to all stakeholders and agencies who play a role in the development of local communities.

### **3. Democratising development**

Municipalities play a vital role in promoting local democracy. In addition to representing community interests within the Council, Councillors should make sure that citizens and community groups are involved in the planning and delivery of municipal programmes.

Municipalities should also endeavor to support individual and community initiatives, and to direct them in such a manner that they benefit the area as a whole.

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#### **4. Leading and learning**

The leadership of a developmental municipality should stay on top of developments and change. It should be able to strategies, develop visions and policies, and mobilise a range of resources to meet basic needs and achieve developmental goals in its area.

The purpose of this document is to describe the planning and implementation processes that will be followed by the GTM to deliver on the developmental agenda by adopting the role of developmental local municipality. The purpose of the document is also to give meaning to a balanced and developmental approach in the development of the five strategic objectives, namely:

- co-operative governance and informed decision-making
- social and environmental sustainability
- advanced economic growth
- optimised infrastructural services
- organisational excellence.

These five strategic objectives also give rise to total integration of all plans for the GTM to ultimately achieve economic growth, sustainability and upliftment.

The document is divided into eight sections.

- Section 1 gives background on legislative and contextual issues
- Section 2 offers a summary of the intent of the GTM – i.e. what it wants to achieve
- Section 3 describes the process that was followed in the development of the IDP
- Section 4 discusses the state of the municipality
- Section 5 describes the strategic planning framework, including the vision, mission, objectives and strategic goals
- Section 6 indicates how integration is achieved
- Section 7 introduces the integrated programmes and projects as a result of the strategic approach
- Section 8 sets out the detailed performance measurement mechanisms.

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## 2. INTENT

This section is a summary of what the GTM intends to achieve through an integrated planning process. The issues that will be highlighted will be discussed in more detail in each of the relevant sections. The process that was followed in the development of the key mechanisms highlighted in this Section will be discussed in **Section 3**. The detail regarding the vision, mission and strategic goals will be discussed in **Section 5**.

### 2.1 Vision

The vision of the GTM is:

To develop Tubatse as a Platinum City, in an integrated manner, to improve the quality of life for all.

### 2.2 Mission

The mission of the GTM is to promote:

- Local accountable democracy through active community participation
- Economic advancement to fight poverty and unemployment
- Accessible, needs-satisfying service rendering in a sustainable and affordable manner
- Municipal transformation and institutional development
- Environmental management to ensure a balance between safe human settlements and the economic base of the municipality.

The mission of the GTM was built into a definite value proposition and charter that should advance a high-performance culture within the municipality. Values strengthen the like-mindedness, commitment and devotion of employees and are able to influence their behaviour positively.

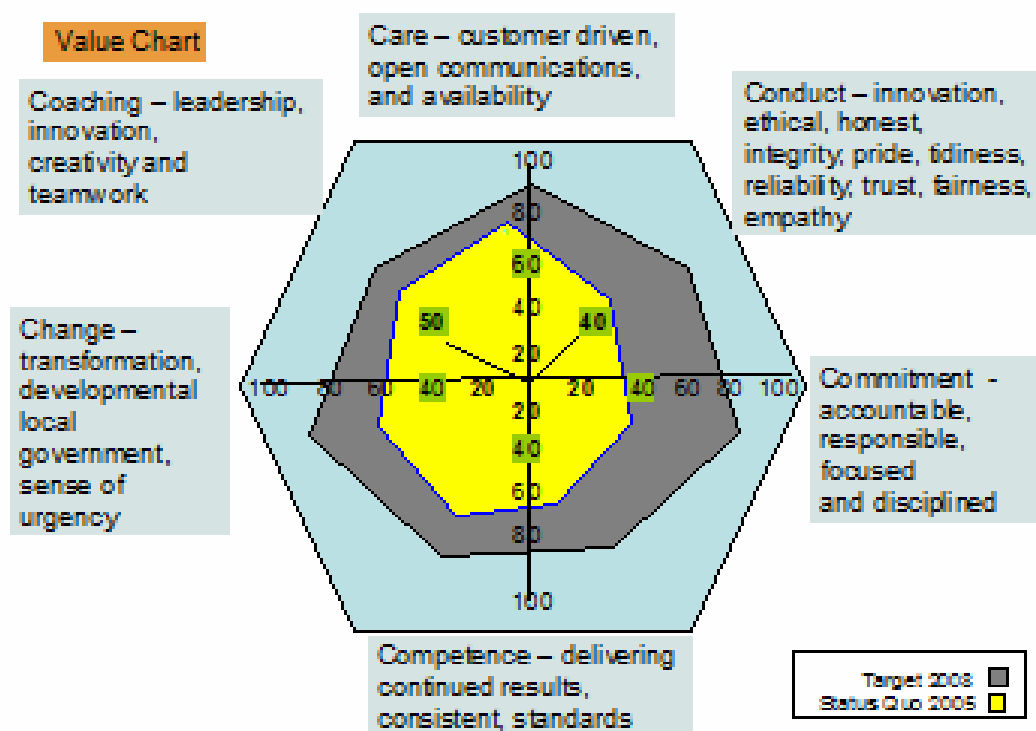
Councillors and official alike identified the following values as guiding principles for their terms of office.

- Trust and loyalty
- Honesty
- Discipline
- Commitment
- Faithfulness
- Transparency
- Accessibility
- Mutual respect
- Accountability and responsibility
- Good conduct

- Readiness
- Passion for development
- Enthusiasm.

The ultimate purpose of the value chart is to create value-added relationships and to increase customer satisfaction through an attractive value proposition. The added-value contribution differs in several ways from managing tangible assets such as:

- Value creation is indirect
- Value is contextual
- Value is potential.



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## 2.3 Strategic Objectives

The objectives and strategic goals of GTM are indicated in **Table 2.1**

**Table 2.1: Strategic Objectives and Themes**

Strategic Themes	Strategic Objectives
Local economic development	<ul style="list-style-type: none"><li>• Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation</li><li>• Create a stable economic environment by attracting suitable investors</li><li>• Address community needs through developmental spatial and integrated planning</li></ul>
Basic service delivery	<ul style="list-style-type: none"><li>• Improve access to sustainable quality and affordable services</li><li>• Promote environmentally sound practices and social development</li><li>• Optimise infrastructure investment and services</li><li>• Maintain and upgrade municipal assets</li></ul>
Good governance and Public Participation; Municipal transformation and organizational development; Financial viability and administration	<ul style="list-style-type: none"><li>• Develop effective and sustainable stakeholder relations</li><li>• Increase financial viability through increased revenue, and effective and efficient budget management</li><li>• Develop and improve systems, processes, procedures and policies by practicing sound governance</li><li>• Develop a high-performance culture for a changed, diverse, efficient and effective local government</li><li>• Develop and build skilled and knowledgeable workforce</li><li>• Attract and retain best human capital to become employer of choice</li></ul>

## 2.4 Municipal Strategy Map

The strategic intent (vision and mission) of the GTM and how it would be attainable was further developed by the identification of strategic objectives. Using the Balanced Scorecard approach these strategic objectives were plotted onto a Strategy Map aligned and supporting the five Key Performance areas identified by DPLG (Department of Provincial and Local Government: Local Government: Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers, 1 August 2006). Integrating the KPA's from DPLG and the Balanced Scorecard methodology resulted in a strategy map that can be interpreted as a matrix developed and customised to suit the specific circumstances of the GTM. (Section 5 dealing with the the Strategy of the municipality will expand on this issue in much more detail.)

This Municipal Strategy Map must be used as guiding tool in development, alignment of planning processes within the municipality. The purpose of the strategy map is to guide the municipality towards alignment and integration between planning and implementation.

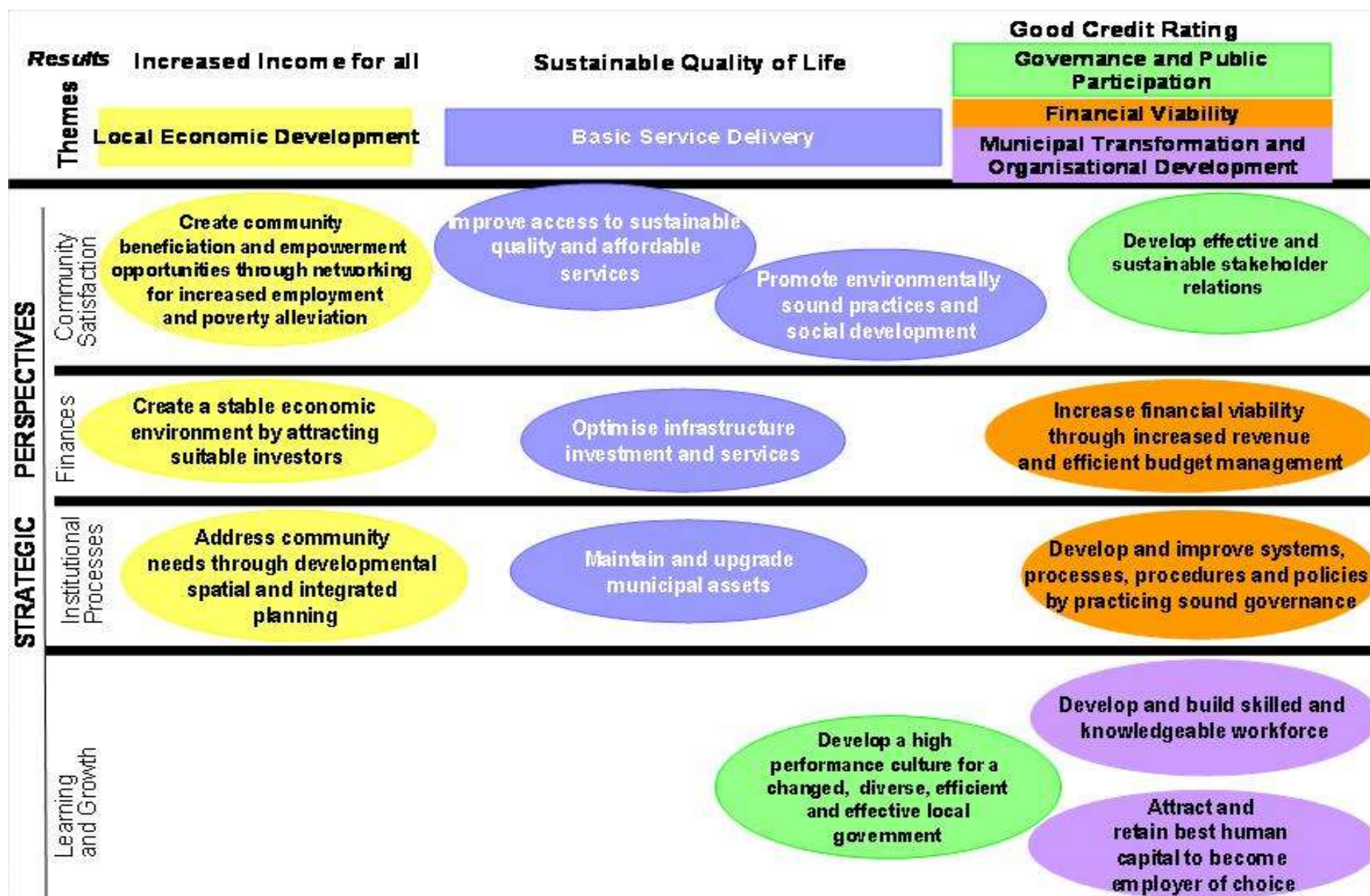
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The four perspectives of the Balanced Scorecard, forms the basis of the Strategy map where the learning and growth perspective (employee development and training) will lead up to institutional processes perspective (effective and efficient processes and procedures). These will enable the municipality to focus on the financial perspective (effective utilization of financial resources) and lastly the customer satisfaction perspective will allow the municipality to focus on involve the community in decision making as well as to ensure hat needs of the community are addressed and fulfilled.

The strategy map of the GTM is based on several principles:

- It offers a differentiated customer value proposition
- It focuses on the most important institutional processes that need to be addressed
- It combines a growth strategy as well as a productivity strategy in order to be sustainable
- It creates a foundation to be innovative
- It focuses on both the tangible as well as intangible assets
- It forces change: to do things differently.

Most importantly, it enables the municipality to facilitate economic growth to the status of becoming the first democratic Platinum City of South Africa. The different aspects that a Strategy Map should cater for include short, medium and long-term strategies as well as measures to maintain and grow new relationships.





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## 2.5 Spatial Development Framework and Capital Investment Framework

The Municipality is in the process of developing a credible Spatial Development Framework (SDF). In the absence of the SDF, the municipality is making use of the Spatial Development Strategy. It is also acknowledged that an SDF and resulting Capital Investment Framework (CIF) are amongst the most important elements of the implementation of the GTM IDP.

An SDF needs to provide strategic and spatial direction to policies, programmes and projects identified by the municipalities across all sectors. It is therefore more than a mere land use plan and provides direction and support to a municipality's transport, housing, infrastructure and environmental initiatives. The components of a comprehensive SDF are indicated in **Table 2.2**.

Table 2.2: Comprehensive Spatial Development Framework

<b>Spatial focus/strategy</b>
Environmental planning and development strategy
Economic development strategy
Social development and health strategy
Nodal development strategy
Corridor development strategy
Absorptive capacity strategy
Residential and housing development strategy
Connectivity and transport strategy
Rural development strategy
Land development strategy
Land use management strategy
Spatial institutional capacity
Key development determinants
Infrastructure and services

An important outcome of the SDF is a Capital Investment Framework (CIF). The CIF aims to improve the management of existing infrastructure and services within the municipality. This framework indicates those areas in which the municipality should steer the budget for capital projects within a short to medium timeframe. It furthermore translates into a catalogue of strategies and projects collated from stakeholders and sector departments that are responsible for providing infrastructure and services to the Municipality.

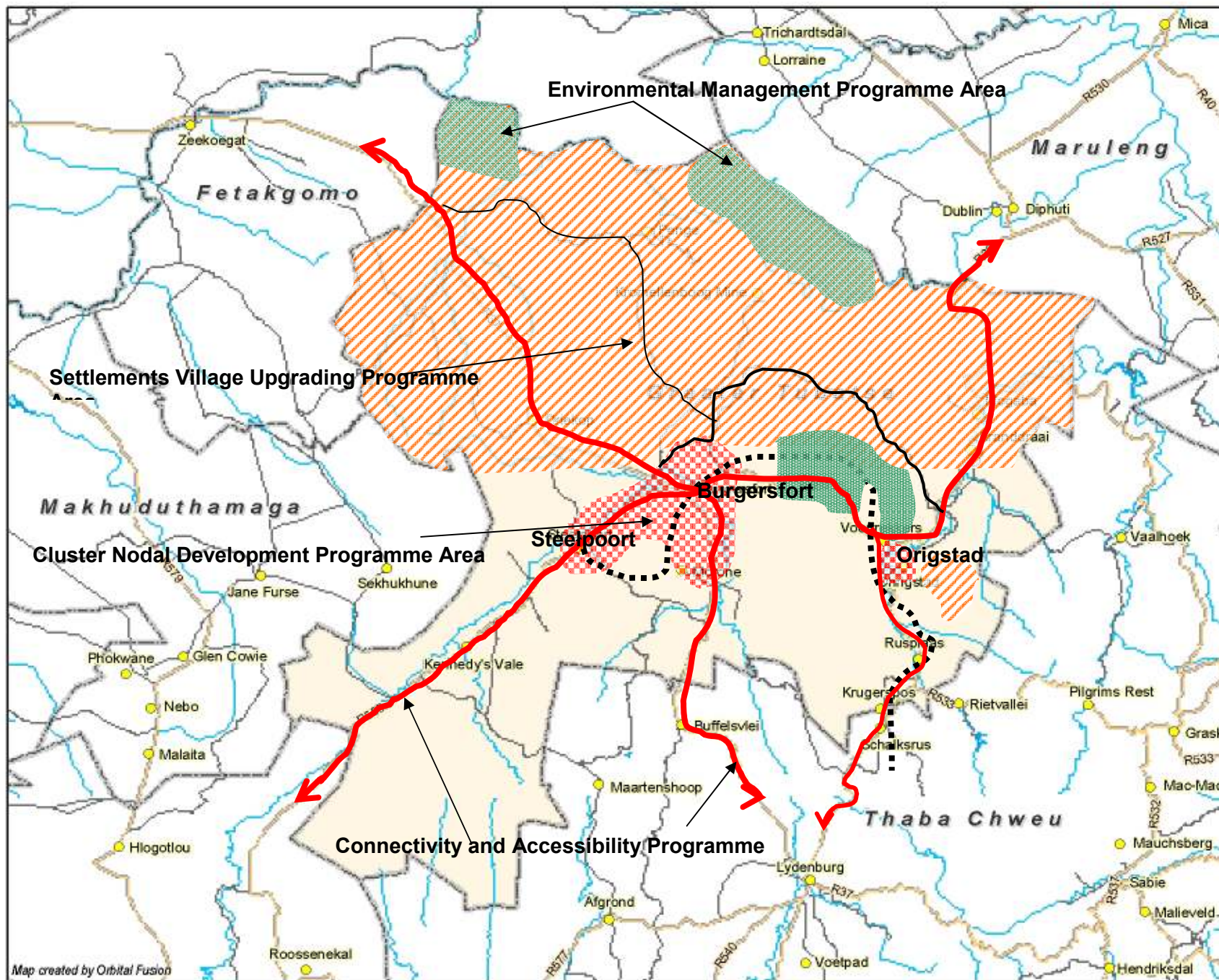
The CIF aims to translate the relevant municipal objectives and goals into development programmes that can be implemented. These programmes are an outflow of the assessment of the state of the municipality as well as an assessment of what will be needed from different areas in the municipality to realise its objectives and goals. Benefits of a programme approach include:

- 
- Identification of commonalities and grouping issues across Administration Regions
  - Recognition of unique approaches required for each area or issue
  - Facilitation of linkages to other planning processes
  - Integration and co-ordination of inputs from various processes
  - Enablement of comparison of 'wish lists' and budget realities
  - Identification of short-term catalytic initiatives
  - Provision of the basis for monitoring of progress and impact.

GTM's proposed and initial Spatial Development Programmes are:

- Settlements/village upgrading
- Cluster/nodal development
- Environmental management
- Corridor development
- Connectivity and accessibility.

These programmes are indicated on **Figure 2.1**. The content and detail of these programmes will, over time, be amended as progress is made with the comprehensive SDF. The detail of these programs will be discussed in **Section 6**.



## Base Map Greater Tubatse

### Legend

- Towns
- Local Municipalities
- Roads**
  - Major Route
  - Main Route
  - Other Routes
- Rivers
- Water Areas
- Greater Tubatse Municipality



Scale 1: 600 000

0 3 6 12 Kilometers



**Akanya**  
Development solutions

### 3. PREPARATION

#### 3.1 Methodology

**Table 3** below gives an indication of the legislative implications and the compliance of the GTM IDP document.

**Table 3.1:** Legislative requirements

Components of an IDP		Compliance
Vision	MSA, Sec26	✓
Assessment of Existing Level of Development	MSA, Sec26	✓
Development priorities and objectives of Municipal Council	MSA, Sec26	✓
Development strategies	MSA, Sec26	✓
Aligned with binding national, provincial sector plans & planning requirements	MSA, Sec26	✓
<b>Spatial Development Framework</b>	<b>MSA, Sec26</b>	
<ul style="list-style-type: none"> <li>Including: basic guidelines for land use management</li> </ul>	MSA, Sec26 MPPM, Ch2(4)	○
<ul style="list-style-type: none"> <li>Giving effect to DFA, Chapter 1 principles</li> </ul>	MPPM, Ch2(4)	✓
<ul style="list-style-type: none"> <li>Set out objectives for desired spatial form of municipality</li> </ul>	MPPM, Ch2(4)	○
<ul style="list-style-type: none"> <li>Strategies &amp; policies to indicate desired patterns of land use, address spatial reconstruction, provide strategic guidance</li> </ul>	MPPM, Ch2(4)	○
<ul style="list-style-type: none"> <li>Set out capital investment framework</li> </ul>	MPPM, Ch2(4)	○
<ul style="list-style-type: none"> <li>Contain strategic assessment of environmental impact of spatial development framework</li> </ul>	MPPM, Ch2(4)	○
<ul style="list-style-type: none"> <li>Identify programs &amp; projects for the development of land</li> </ul>	MPPM, Ch2(4)	○
<ul style="list-style-type: none"> <li>Be aligned with spatial development frameworks of neighbouring municipalities</li> </ul>	MPPM, Ch2(4)	✓
<ul style="list-style-type: none"> <li>Contains a visual representation which must indicate               <ul style="list-style-type: none"> <li>public &amp; private land development</li> <li>infrastructure investment</li> <li>desired &amp; undesired use of space</li> <li>areas of strategic intervention</li> <li>areas of priority spending</li> </ul> </li> </ul>		✓

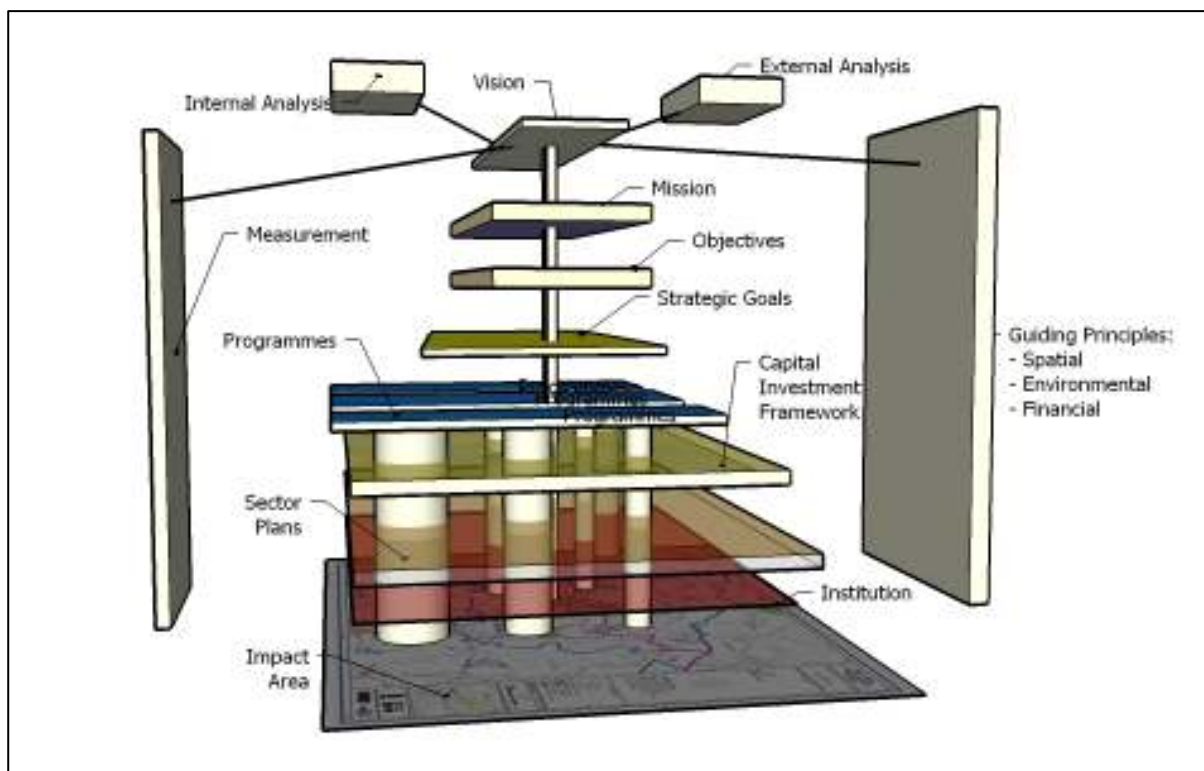
Components of an IDP		Compliance
<ul style="list-style-type: none"> <li>o (may) delineate the urban edge</li> </ul>		
Operational Strategies	MSA, Sec26	J
Applicable disaster management plans	MSA, Sec26	O
<b>Financial Plan, including:</b>	<b>MSA, Sec26</b> <b>MPPM, Ch2(3)</b>	
<ul style="list-style-type: none"> <li>• budget projection for next three years</li> </ul>	MSA, Sec26 MPPM, Ch2(3)	J
<ul style="list-style-type: none"> <li>• an indication of financial resources that are available for capital project developments and operational expenditure (sources of funding)</li> </ul>	MSA, Sec26 MPPM, Ch2(3)	J
<ul style="list-style-type: none"> <li>• A financial strategy that defines sound financial management and expenditure control, as well as ways of increasing revenue and external funding for the municipality and its development priorities and objectives, and which may address the following: <ul style="list-style-type: none"> <li>o Revenue-raising strategies</li> <li>o Asset management strategies</li> <li>o Financial management strategies</li> <li>o Capital financing strategies</li> <li>o Operational financing strategies</li> <li>o Strategies that would enhance cost-effectiveness.</li> </ul> </li> </ul>	MSA, Sec26 MPPM, Ch2(3)	O
Key Performance Indicators & Targets (In accordance with MSA, Sec41)	MSA, Sec26	J

J Full Compliance

O Partial Compliance

The methodology that was followed in the compilation of the IDP is indicated in **Diagram 3.1**.

**Diagram 3.1:** Methodology



The intention behind following this specific methodology was to integrate the IDP and Performance Management System (PMS) processes. The IDP and PMS were aligned through the development of a strategy map with relevant objectives which will inform the strategies.

### 3.1.1 MEC Assessments

The MEC assessment report provided an overview of the municipal IDP for the financial year 2006/07. It also makes recommendations on issues based on the experience of the past five years. The report notes significant improvements pertaining to the integrated development planning process, particularly in the area of Intergovernmental Relations (IGR) as contained in the IGR Act.

Province has also launched the Provincial Planning Forum that aims to consolidate integrated development planning processes. The IDP hearings, IDP engagements and Presidential *Imbizos* have ensured that sector departments delegate senior managers to the IDP/Budget review processes.

The report also acknowledges that the District Municipalities are now playing a strategic role in ensuring that there is an alignment between municipal priorities and other spheres of governance. It acknowledges that the District Municipalities have included capital projects in their plans that are also being implemented by sector departments in various local municipalities.



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Public participation at local level has been highlighted as an area of significance. It has been noted, for example, that municipalities are increasingly embarking on the public participation process and that systems in this regard are now in place.

The MEC also highlighted a number of challenges still to be addressed in the IDP process. These challenges include the following:

- Absence of linkages between the IDP and the budget (single-year budgeting)
- Lack of financial management capacity
- Lack of Infrastructure Investment Framework, LED plans, SDF etc.
- Lack of project management skills
- Limited attention to implementation structures such as anti-corruption strategies geared towards promoting good governance.

There is a need to focus on the IDP preparation, implementation and review. This should facilitate and assist the municipalities to meet their developmental objectives.

There are Seven Key Performance Areas (KPA) for the crafting of a Credible IDP. The MEC will use these KPAs to evaluate whether an IDP is credible or not. The following are key components of a credible IDP:

- Spatial Planning (SDF)
- Service Delivery (IIF)
- Performance Monitoring and Evaluation (PMS)
- Local Economic Development (LED)
- Intergovernmental Relations (IGR)
- Good Governance
- Financial Management and Compliance with MFMA.

Specific challenges have been identified for the GTM. Table 3.2 below highlights the challenges identified by the MEC and indicate the ways in which the municipality has addressed, or is in the process of addressing, these issues:

<b>KPA</b>	<b>MEC ASSESSMENT</b>	<b>ACTION TAKEN/ ADDRESSED</b>
Spatial Development Framework	O	There is a Spatial Development Strategy – which should lead to the formulation of a comprehensive Spatial Development Framework (SDF) which is in the development stages

KPA	MEC ASSESSMENT	ACTION TAKEN/ ADDRESSED
Social Economic Infrastructure Investment and Services to the Community	O	The comprehensive SDF will address the Social Infrastructure Investment needs based on the applicable standards.
Economic Development. key elements: <ul style="list-style-type: none"> <li>• NSDP</li> <li>• PGDS</li> <li>• ASGISA</li> <li>• National and Provincial Sector alignment</li> <li>• Spatially-informed strategies for local economic growth and development and poverty reduction</li> </ul>	√	The IDP addresses these in the municipal assessment/status quo and the strategy sections.
Financial management and compliance with PFMA	√	
Vision and Mission	√	
Institutional arrangements	O	Chapter 8 discusses the institutional arrangements in the municipality and the delegation of powers for each entity.
Cross-cutting issues		The PMS addressed the cross-cutting issues in the strategy map.
Performance and Accountability	X	Addressed in chapter 8. PMS also assigns responsibilities to departments. It is also translated into comprehensive SDBIPs
Assignment of powers and functions	√	
Compliance with MFMA	O	The reports on the MFMA are now being developed. Annual report and half-year reports have been submitted to the office of the MEC Dept Local Government and Housing.
Anti-Corruption	√	
Public participation	√	
Engagement with traditional leadership	√	
Communication	√	

**Key:**

√ Addressed adequately

O Not addressed adequately

X Not addressed at all

The methodology will be discussed in detail in Section 5.



## 3.2 Process Plan

**Table 3.3** indicates the approved process plan followed in the compilation of the GTM IDP for the financial year 2007/08.

**Table3.3:** Process Plan

KEY ACTIVITIES	RESPONSIBLE	TIME FRAME
Review of Previous Year IDP/budget Process & Completion of Evaluation Checklist	Mayor	July 2006
Review Options & Contracts for Service Delivery	Directors & Managers	July 2006
Table in a time schedule outlining key deadlines for preparing, tabling and approving the IDP & Budget Review	Mayor	August 2006
Establishment of Committees & Consultation Forum for Budget/IDP	Mayor	August 2006
Determine revenue projections and proposed rates and services charges and draft initial allocation to functions and department for the next financial year	Chief Financial Officer	September 2006
Engage with Provincial & National Sector Department on Sector Specific Programmed for alignment with Municipality Plans	Strategic Planning	October 2006
Review & Draft initial changes to IDP	Strategic Planning	November 2006
Council to consider and finalise tariffs policies for the next financial year	Mayor	December 2006
Consolidate & Prepare the proposed budget & plans for the next financial year taking into account performance of the previous financial year	Municipal Managers Directors & Managers	December 2006
Review proposed National & Provincial allocation to Municipality for incorporation into the draft IDP/Budget	Strategic Planning	January 2007
Finalised and submit to the Mayor, the proposed Budget & Plans for the next three financial years taking into account the mid-year review	Chief Financial Officer	February 2007
Tabling final Budget & Proposed review of the IDP to Council	Mayor	March 2007
Public Hearing on IDP/Budget review	Mayor	April 2007
Table final Budget & IDP to Council for approval	Mayor	May 2007
Submission of draft SDBIP for the 2007/08 financial year	Strategic Planning	14 June 2007
Approval SDBIP within 28 days after the approval of the budget and entrust that the annual performance agreements are concluded	Mayor	28 June 2007
Finalisation of system of Delegation	Council	June 2007
Publish adopted IDP/Budget & plans	Strategic Planning	June 2007

### 3.3 Roles and Responsibilities in the IDP process

Given the structure which was put in place and functions at present, the following roles and responsibilities were assigned to the different role players to ensure that the different components of the IDP are integrated.

**Table 3.4** below defines the different functions:

**Table 3.5:** Institutional Roles and Responsibilities for the IDP Process

STRUCTURE	FUNCTION
<b>Municipal council</b>	<ul style="list-style-type: none"> <li>Consider and adopt a Process Plan</li> <li>Consider, adopt and approve the IDP</li> </ul>
<b>Executive Committee - Chaired by the Mayor</b>	<ul style="list-style-type: none"> <li>Decide on the process plan</li> <li>Be responsible for the overall management, co-ordination and monitoring of the process and drafting of the IDP, or for the delegation of this function to the Municipal Manager.</li> <li>Approve nominated persons to be in charge of the different roles, activities and responsibilities of the process and drafting.</li> </ul>
<b>Ward Councillors</b>	<ul style="list-style-type: none"> <li>Link the planning process to their constituencies and/or wards</li> <li>Be responsible for organising public consultation and participation</li> <li>Ensure that the annual business plans and municipal budget are linked to and based on the IDP.</li> </ul>
<b>IDP Manager</b>	<ul style="list-style-type: none"> <li>Prepare the Process Plan</li> <li>Undertake the overall management and co-ordination of the planning process</li> <li>Ensure that all relevant role-players are appropriately involved</li> <li>Nominate persons in charge of different roles</li> <li>Be responsible for the day-to-day management of the drafting process</li> <li>Ensure that the planning process is participatory, strategic and implementation-orientated and that it is aligned with, and satisfies sector planning requirements</li> <li>Respond to comments on the draft IDP from the public</li> <li>Ensure horizontal alignment with other spheres of government to the satisfaction of municipal council</li> <li>Ensure proper documentation of the results of the planning of the IDP document</li> <li>Adjust the IDP in accordance with the proposals/ comments of the MEC for Local Government.</li> </ul> <p>Even if the Municipal Manager delegates some of the functions to an IDP Manager, he still remains responsible and accountable.</p>
<b>Heads of Departments and Officials/Steering Committee</b>	<ul style="list-style-type: none"> <li>Provide relevant technical, sector and financial information to be analysed for determining priority issues</li> <li>Contribute technical expertise in the consideration and finalisation of strategies and identification of projects</li> <li>Provide departmental operational capital</li> </ul>

STRUCTURE	FUNCTION
	<ul style="list-style-type: none"> <li>• Provide budgetary information</li> <li>• Take the responsibility for preparing amendments to the draft IDP for submission to the municipal council for approval and the MEC for Local Government for alignment.</li> </ul>
<b>Project Programme and Sectoral Task Team</b>	Will be appointed by Representative Forum/Steering Committee to investigate specific tasks.
<b>IDP Representative Forum</b>	<p>The forum will be responsible for:</p> <ul style="list-style-type: none"> <li>• Representing the interests of their constituents in the IDP process</li> <li>• Providing an organisational mechanism for discussion, negotiation and decision-making between the stakeholders and the Municipality</li> <li>• Ensuring communication between all the stake-holders' representatives</li> <li>• Monitoring the performance of the planning and implementation process.</li> </ul> <p><b>The IDP Representative Forum Code of Conduct</b></p> <p>The code of conduct must include the following:</p> <ul style="list-style-type: none"> <li>• Meeting schedule (frequency and attendance)</li> <li>• Agenda, facilitation and documentation of meetings</li> <li>• Purpose of forum</li> <li>• Regular feedback to constituents</li> <li>• Required majority for approval</li> <li>• Quorum requirements</li> <li>• Resolution of disputes (including Provincial assistance).</li> </ul>

### 3.4 Ethos (Working Relationships)

The ethos describes the interrelationship between people within an institution and the interrelationship between them and the people they serve. As such, it describes the business practices applied and the value placed on certain principles. The ethos endeavors to reflect the culture that prevails or should prevail in a specific institution. In the case of a municipality, the ethos focuses on the interrelationships between:

- Councilors
- Officials
- Councilors and officials
- Councilors, officials and the public
- Councilors, officials and trade unions.

To place the culture that should prevail in an institution such as a municipality in perspective, the following should be kept in mind. The public surrenders its rights to councilors, thereby giving them the authority to represent them. In return, the public expects councilors through council to maintain the services of the municipality.

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To render these services, council need expertise and personnel. Council officials possess this expertise and they render municipal services to the public on behalf of councilors, while remaining accountable to the council as their employer and the public as their clients. On the other hand, councilors assume responsibility for the effectiveness of their employees, while being accountable to the public. This means that councilors and officials are in a partnership aimed at fulfilling the needs of the public. To enable effective service rendering to the public, both councilors and officials, towards each other and within each group, should share a relationship based on mutual trust, respect and accountability.

Employees have the right to belong to trade unions. As a result, trade unions also play a specific role within the municipal structure, namely that of ensuring continued fair labor practices towards the employees who are their members. Trade unions must see to it that harmony exists within the working relationship between junior employees and the management in a manner that does not impact negatively on effective service rendering to the public. Officials who belong to a trade union may not make themselves guilty of promoting the interests of their trade union at the expense of the public, since such behavior would be disloyal to the public and, in principle, unethical.

The relationship between trade unions and officials/councilors has as its primary aim the negotiation of conditions of employment of trade union members. Councilors are the employers of trade union members and it would be a conflict of interests if such councilors also belonged to any of the trade unions representing municipal officials. However, should this be the case, these councilors should take cognizance of the fact that by advancing the interests of any specific trade union or empowering any trade union beyond the limits of the recognition agreement with the trade union, they would be contravening applicable legislation. It is very important to remember that councilors and officials derive their powers from the public and, as such, are primarily accountable to the public.

Councilors are the custodians/guardians of the public and their main mission is the rendering of services to the public and acting in the best interests of the public. Through the municipal manager, the public has access to the executive committee and the council to demand an investigation of any councilor or official who does not serve their best interests. The disciplinary procedure of a municipality and the legislation that governs councilors make provision for ways in which to deal with such matters.

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## **4. STATE OF THE MUNICIPALITY: STATUS QUO**

This section of the IDP focuses on the analysis of the status quo in the GTM. The technical analysis was compiled from a range of source documents and information gained during discussions. The analysis was conducted systematically, focusing essentially on the main elements of each of the four development environments, namely the physical, social, economic and institutional environments. The analysis intends to provide background information and an understanding of the GTM's current situation. The review of the state of the municipality as well as information regarding the progress made in the 2006/07 financial year also forms a critical part of this analysis. The status quo section is followed by the determination of the SWOT analysis.

The Greater Tubatse IDP 2006/07 identified several key challenges and opportunities. These include the following:

- Poverty
- Lack of appropriate skills/shortages of skilled labour
- Environmental degradation
- Huge infrastructure and service backlogs
- Lack of beneficiation within various sectors, especially the mining sector
- HIV and AIDS.

### **4.1 OVERVIEW OF THE GREATER TUBATSE MUNICIPAL AREA**

The GTM is located north of the N4 highway, Middelburg, Belfast and Nelspruit, and east of the N1 highway, Groblersdal and Pietersburg. The area of jurisdiction is approximately 4 550 km<sup>2</sup> in size and is known as the Middelveld as it is located between the Highveld and Lowveld regions. It forms part of the Sekhukhune District Municipality in the Limpopo Province. The district also includes Greater Groblersdal LM, Greater Marble Hall LM, Greater Makhudutamaga LM and Greater Fetakgomo LM.

The area was established after the local government elections of 2000 as an outflow of the municipal demarcation process. It comprises 29 wards represented by one councillor per ward and is administered by a local municipality of which the main offices are located in Burgersfort.

According to the Stats SA (Census 2001) information, the population is estimated at 270 124, of which approximately 143 734 reside in the economic towns of Steelpoort and Burgersfort in the south and approximately 126 391 reside in the rural area, predominantly in the northern part of the GTM. It is estimated that the population has grown tremendously as a result of in-migration. Virtually all social and engineering services reveal that the southern part of the area is better developed, more diversified and more advanced than the northern part. Possibly as a result of the rural nature of the northern area, this area has inferior social and engineering infrastructure, which impacts on the stability of the economy.

Upliftment in the region is critical, particularly in the north. However, this is a major task for such a young municipality which is still in the process of unravelling its administrative processes and prioritising its available funds.

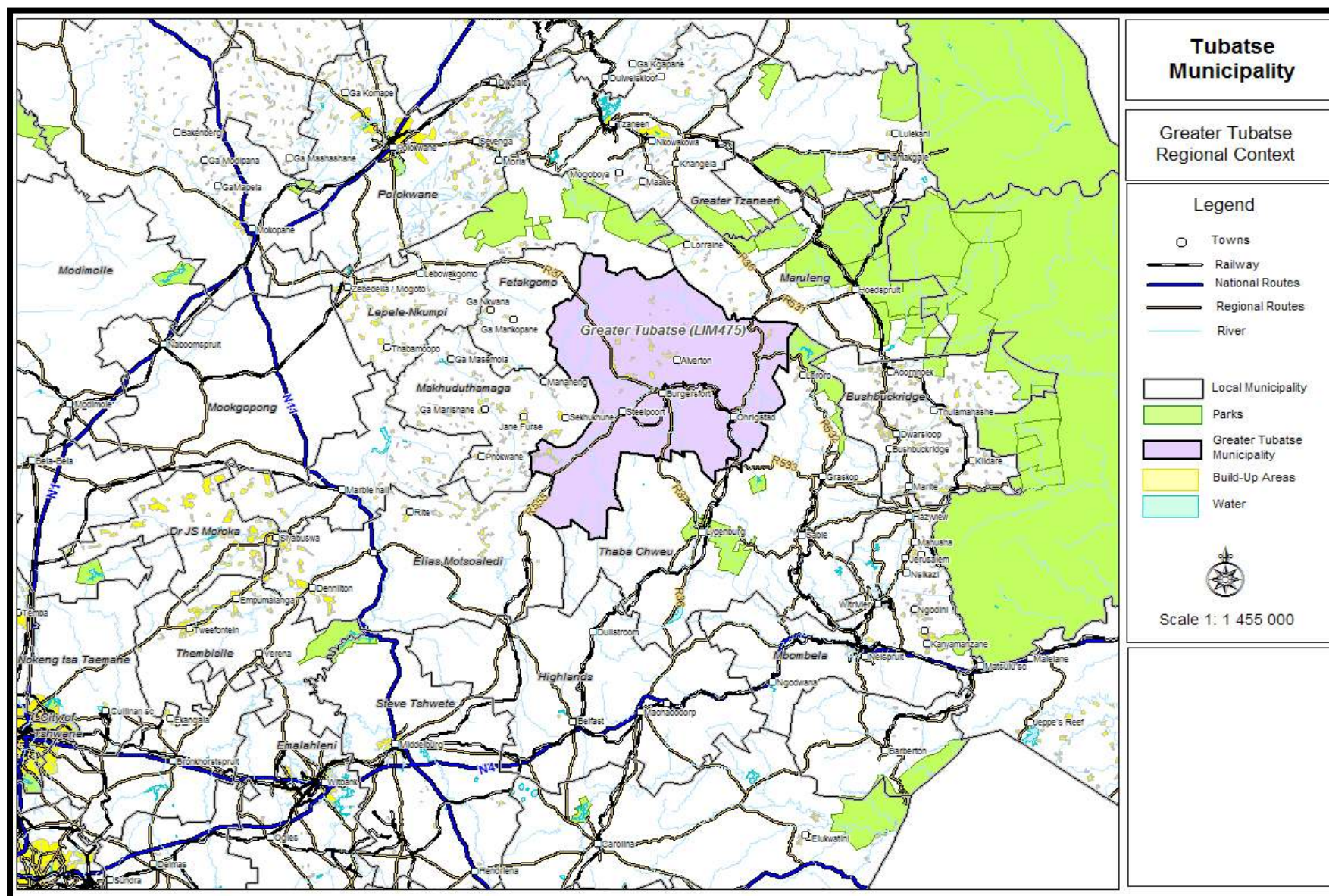
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## 4.2 REGIONAL AND SUB-REGIONAL CONTEXT

This section provides background information on the region and sub-region, thereby describing the context within which the GTM exists and functions. A detailed assessment of the local area, which has been achieved through an analysis of the four development environments, follows below. The status quo analysis enables a better understanding of the GTM and from this point onwards, the next phases of the IDP emanate, viz. preparation of strategies and identification of projects for implementation.

### 4.2.1 Regional Context

**Figure 4.1** depicts the regional context of the GTM area. It is located north-east of Middelburg, north-west of Nelspruit and south-east of Polokwane. The area that formed part of Mpumalanga Province was previously part of an area known as the Lowveld District Council of which Lydenburg is a major centre. Regional access is very poor with the N4 highway linking Pretoria and Maputo running on the far southern side of the municipal area. The N1 runs along the far western side of the municipal area. Provincial roads provide regional access. The major urban centres of Witbank, Middelburg, Nelspruit, Polokwane and Tzaneen are connected by the national routes N4 and N1, which also link up with the areas of the Metropolitan Councils of Tshwane and Johannesburg.





These urban centres of Tshwane, Johannesburg, Polokwane Witbank, Middelburg, Nelspruit and Tzaneen dispersed with small centres located between them. The regional structure does therefore not have a direct positive influence on the economic development of the GTM area. It is evident, for example, that these urban centres do not offer any major job opportunities for communities within the GTM area.

**Table 4.1** below shows that 0.9% of the GTM can be classified as urban area whilst the remaining 99.1% is rural. Marble Hall is the most urbanised area in the district.

MUNICIPALITY	URBAN	RURAL
Fetakgomo	0%	100%
Groblersdal	7.8%	92.2%
Marble Hall	11.8%	88.2%
<b>Tubatse</b>	<b>0.9%</b>	<b>99.1%</b>
Makhuduthamaga	5.9%	94.1%
<b>Total</b>	<b>5.3%</b>	<b>94.7%</b>

*Source: IDP Sekhukhune 2006/07*

The northern parts of the municipal area features a far more scattered settlement pattern which reveals the establishment of small rural communities such as GaMapodile and Meckelenburg, rather than urban settlements/towns such as Burgersfort, Praktiseer and Ohrigstad. The area relies heavily on the primary economic sector, particularly agriculture, as its main source of subsistence. Regional access to the area is obtained via the N1 highway which links Pretoria in the south to Polokwane and ultimately, Messina, in the north, and the via the N4 linking Tshwane to the west and Nelspruit to the east. The main urban diversified centres that relate to the GTM are Polokwane and Tzaneen to the north and Lydenburg and Nelspruit to the south. Other centres are Middelburg and Bronkhorstpruit, both located to the south-west.

The western and northern areas of the municipal area are exerting the greatest development pressure. On the southern side, there is less pressure exerted.

The ever-increasing needs of poor communities in the vast rural areas of the Municipality and the district, together with the needs of local mines in the developmental process, stimulated the need for development of the area through a mechanism that would represent both sides.

The Greater Tubatse Municipality was established on 5 December 2000 in terms of the Constitution of the Republic of South Africa and the Local Government: Municipal Structures Act, as the third sphere of government within the Sekhukhune District Municipality in the Limpopo Province, which includes the Eastern Limb Mining Area stretching from Steelpoort to Lebowa Platinum Mine in the north of the municipal area.

The District Municipality, with its headquarters in Groblersdal, is a Presidential Nodal Point. Although the area includes rich mines, wealthy farmers and successful business people, it also experiences various social, health and developmental problems due to, amongst other factors, the vast and rural nature of the area, a lack of services (particularly basic water), high unemployment and a lack of capacity within local governmental structures.

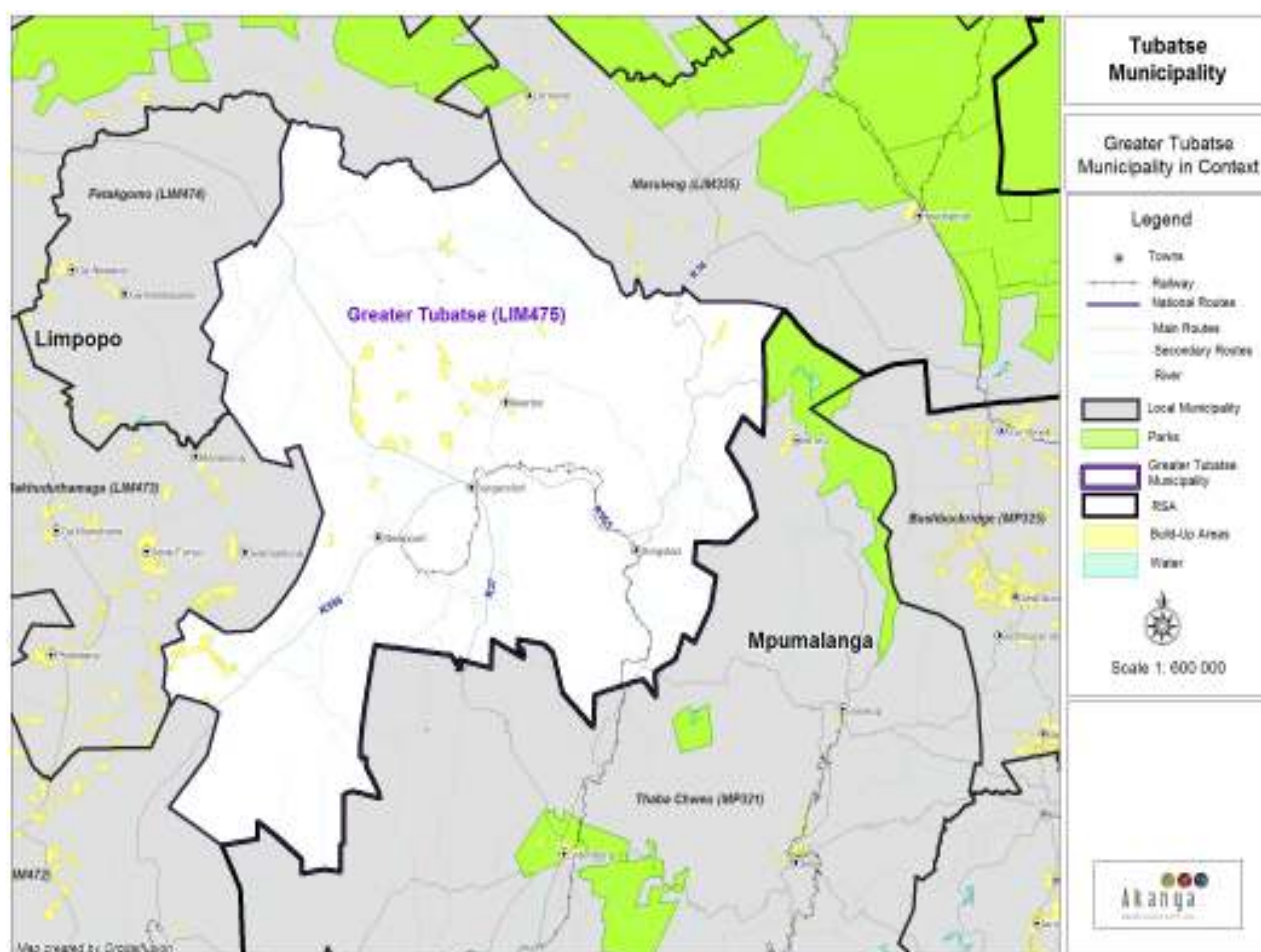


The Sekhukhune District Municipality has been identified as the Nodal Point for the National Integrated Rural Development Strategy. This means that this area should receive priority in terms of development and particularly infrastructure development. The recent expansion of the mining sector presents opportunities for the socio-economic development in the area. The proposed Dilokong development corridor seeks to unlock the development potential of the area through the provision of infrastructure by linking it to the rest of the region both in terms of transport and economic activities. Anchor projects for the development of this Nodal Point include the chrome mines, platinum mines and the smelter.

#### 4.2.2 Sub-Regional Context

**Figure 4.2** shows the sub-regional context of the GTM area. The GTM, together with four other local municipalities (Greater Marble Hall, Greater Groblersdal, Greater Makhudutamaga and Greater Fetakgomo, which fall within Limpopo Province) forms part of the Sekhukhune District Municipality (SDM). The entire District Municipality now falls within the Limpopo Province.

The GTM plays an important role in the economy of the Sekhukhune District Municipality. It houses the majority of the mining operations in the district. The mining activities are concentrated within the Greater Tubatse Municipal area. With the proposed mining activities under-way, the economic drive and contribution in the area will enjoy further expansion.



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i) Demographic Context

The HIV and AIDS pandemic will have an adverse effect on the population growth rate in the municipality and indeed in the district. It is expected that the population growth rate will decrease by approximately 1% in the next year, stabilizing in the year 2008. **Table 4.2** depicts the population per municipality within the district as based on the Bureau for Market Research growth rates.

MUNICIPALITY	2005	2006	2007	2008	2009
Fetakgomo	97,141	98,278	99,349	100,342	101,346
Groblersdal	233,215	236,014	238,657	241,115	243,599
Makhuduthamaga	276,404	279,417	282,266	284,920	287,598
Marble Hall	127,668	129,072	130,363	131,667	133,115
<b>Tubatse</b>	<b>290,319</b>	<b>293,803</b>	<b>297,035</b>	<b>300,005</b>	<b>303,005</b>
<b>Total</b>	<b>1,024,748</b>	<b>1,036,583</b>	<b>1,047,670</b>	<b>1,058,049</b>	<b>1,068,662</b>

*Source: Water Service Development Plan, 2005*

**Table 4.3** shows that GTM has the lowest population density, whilst Makhuduthamaga has the highly population density.

MUNICIPALITY	PEOPLE/KM <sup>2</sup>
Fetakgomo	89
Greater Groblersdal	69
Greater Marble Hall	55
Greater Tubatse	48
Makhuduthamaga	141

*Source: Stats SA (2001)*

The population growth and forecasted rates indicate steady population growth within the GTM. However, recent growth in the mining sector presents a different situation. The increase in economic activities generated by these mines is set to result in an increased influx of people into the municipal area. This will change both the population rate, as well as, most probably, the population densities.

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## (ii) Economic Context

The challenge facing Central, Provincial and Local Government, as well as mines and businesses in the area, is to create a sustainable socio-economic environment through pro-active developmental projects and capacity building.

The economic base is defined as stable although it is highly reliant on the primary sector, including agriculture and mining. The region is mainly rain-fed and well-developed for commercial farming to include dry-land cultivation and grazing. Opportunities for subsistence farming do, in other words, exist within this area.

Although mining remains under the jurisdiction of the National Government, mining activities in the area does, however have implications for infrastructure development in the area as well as and social interventions by the municipalities. For example, a number of mining activities spread throughout the District municipality exerts growing pressure on the provision of housing and infrastructure. In addition, the existence of the nodal point in Atok, Mecklenburg, Driekop, Burgersfort, Steelpoort, Jane Furse and Lydenburg further adds to the need for housing and infrastructure. As discussed above, the majority of mining activities in the area fall within the GTM and as such, the GTM is the most affected municipality in the district as far as development pressure and the provision of services is concerned.

The Sekhukhune IDP 2006/07 indicates that the vast majority (69%) of people in the SDM are unemployed. Amongst those employed, 91.5% are in the informal sector. Some 33% work in Greater Groblersdal LM, 23% in Greater Tubatse Municipality and 20% in Makhudutamaga LM. The sectors of employment are essentially elementary (*no definition for terminology provided*), professional, crafts and trade, and service-related. This is partly reflected by the dominant economic sectors, which are mining and farming, followed by social services and trade.

Related to the high level of unemployment is the low percentage of income earners. Some 72% of people in the SDM earn no income and exist on a subsistence basis. Amongst the 28% that earn an income, the majority earn a negligible income when taken into consideration the size of their households. A total of 4% earn between R1 and R2 400 per month, 8% earn between R2 401 and R6 000 per month and 2% earn between R6 001 and R12 000 per month. The population is therefore highly reliant on farming to achieve its subsistence existence. The SDM and subsequently, the GTM, are therefore marked by poverty and limited development and infrastructure provision.

The national and provincial objectives to halve unemployment by 2015 through capital investment, economic growth and improved skills levels can be achieved by diversifying the local economy. The expansion of the sector in which the local municipality has a competitive advantage and the extension of the value chain of its activities are critical.

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## **4.3 THE LOCAL CONTEXT**

The local analysis focuses on the detailed aspects of the GTM regarding the physical, social, economic and institutional sectors. It assesses these sectors to establish local trends and to identify the developmental issues within the municipality.

### **4.3.1 Physical Sector**

The physical sector analyses the natural and man-made, physical aspects of the GTM. The analysis includes environmental, infrastructural and spatial aspects of the area.

#### **4.3.1.1 The Natural Environment**

The elements of the natural environment, which will be summarised in this section, include:

- Climate
- Geology
- Topography
- Rivers.

**Figure 4.5** shows the environmental sensitive areas in general.

#### **(i) Climate**

The weather conditions for the Steelpoort, Ohrigstad and Burgersfort region as a whole is of a sub-tropical nature and conducive to agricultural production. The summers tend to be extremely hot and humid with temperatures often exceeding 35 degrees Celsius between the months of October and March, while the winters tend to be warm during the heart of the day and cool to cold at night and in the early mornings.







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## **(ii) Geology**

The GTM is situated on the eastern side of the Bushveld Igneous Complex and the Transvaal geological system and is therefore underlain by both sedimentary and volcanic rock formations. Owing to the geological composition, the area is characterized by steep rising mountains, which are linked by undulating river valleys.

Minerals are found in abundance in the Bushveld Igneous Complex, which has seen the establishment of several mines in the area. The most fertile soils in the region are to be found in the lower lying areas of Burgersfort and Steelpoort, which are deep, well-drained and characteristic of deep sandy/loamy soils of exceptional quality. These soils are suitable for most agricultural purposes.

## **(iii) Topography**

The northern part of the GTM is mountainous, thereby presenting engineering challenges as far as the development and provision of infrastructure is concerned. The southern part of the GTM is high-lying and has a more moderate topography. The management of the *koppies*, valleys and the mountain ranges in the area is critical to ensure environmental sustainability.

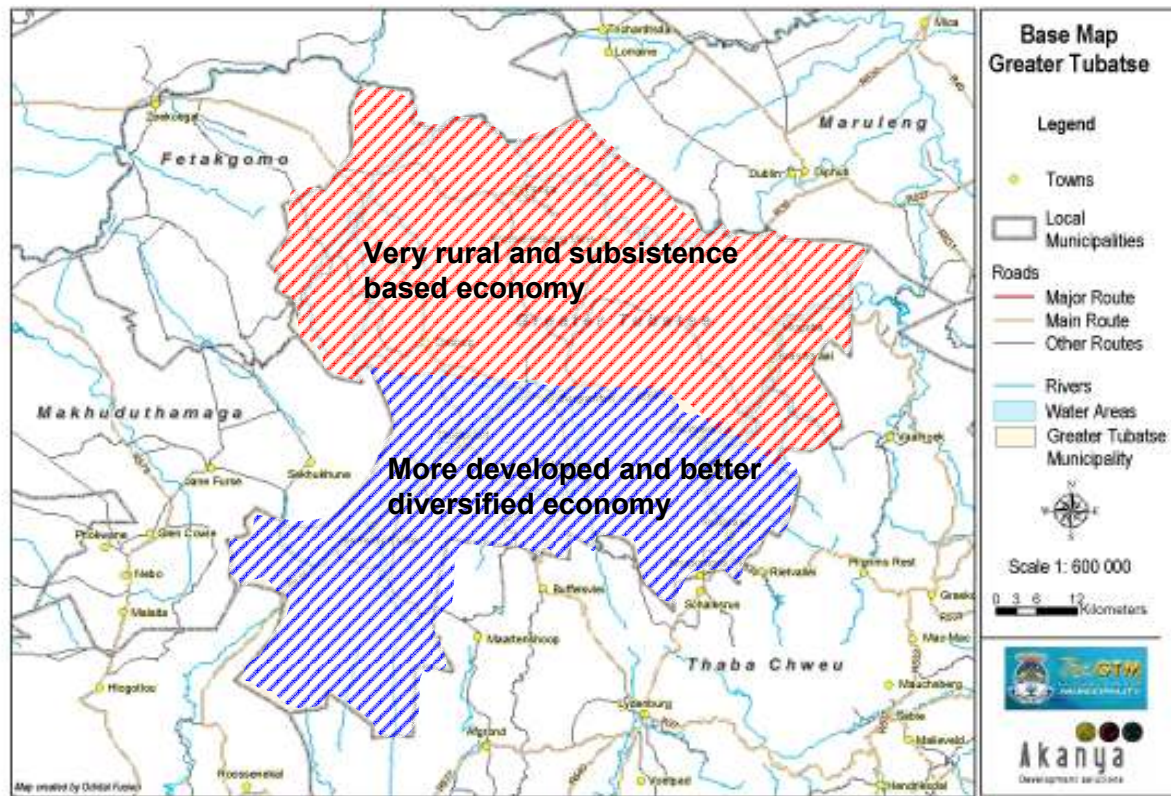
## **(iv) Rivers**

There are three main rivers in the GTM, namely the Spekboom, Steelpoort and the Olifants, which is the largest. The existence and topography of these water courses present an opportunity to create water storage facilities. The proposed construction of a dam in the Steelpoort River will have major benefits for agriculture, as well as for general development in that region. There is a need to carefully assess the water needs of the area, taking into consideration the development of the mining industry, which in itself need large quantities of water. Given the present water needs in the municipal area, an increase in storage facilities or the expansion of the existing storage facilities needs to be investigated.

Due to the lack of waterborne sewerage infrastructure in many of the villages, one of the major challenges is the pollution occurring in these rivers. These rivers are a major source of drinking water for the communities who do not have access to piped water. These rivers are also used for irrigation purposes for agricultural activities within the municipal area.

### 4.3.2 The Spatial Patterns

A stark contrast exists in the spatial structure of the GTM. These areas are associated with the division of the apartheid planning policies of the past, i.e. the 'Lebowa Kgomo homelands'. The northern part is characterised by a very rural composition and its economy is essentially subsistence-based, whilst the southern part is far more developed and has a more diversified economy.



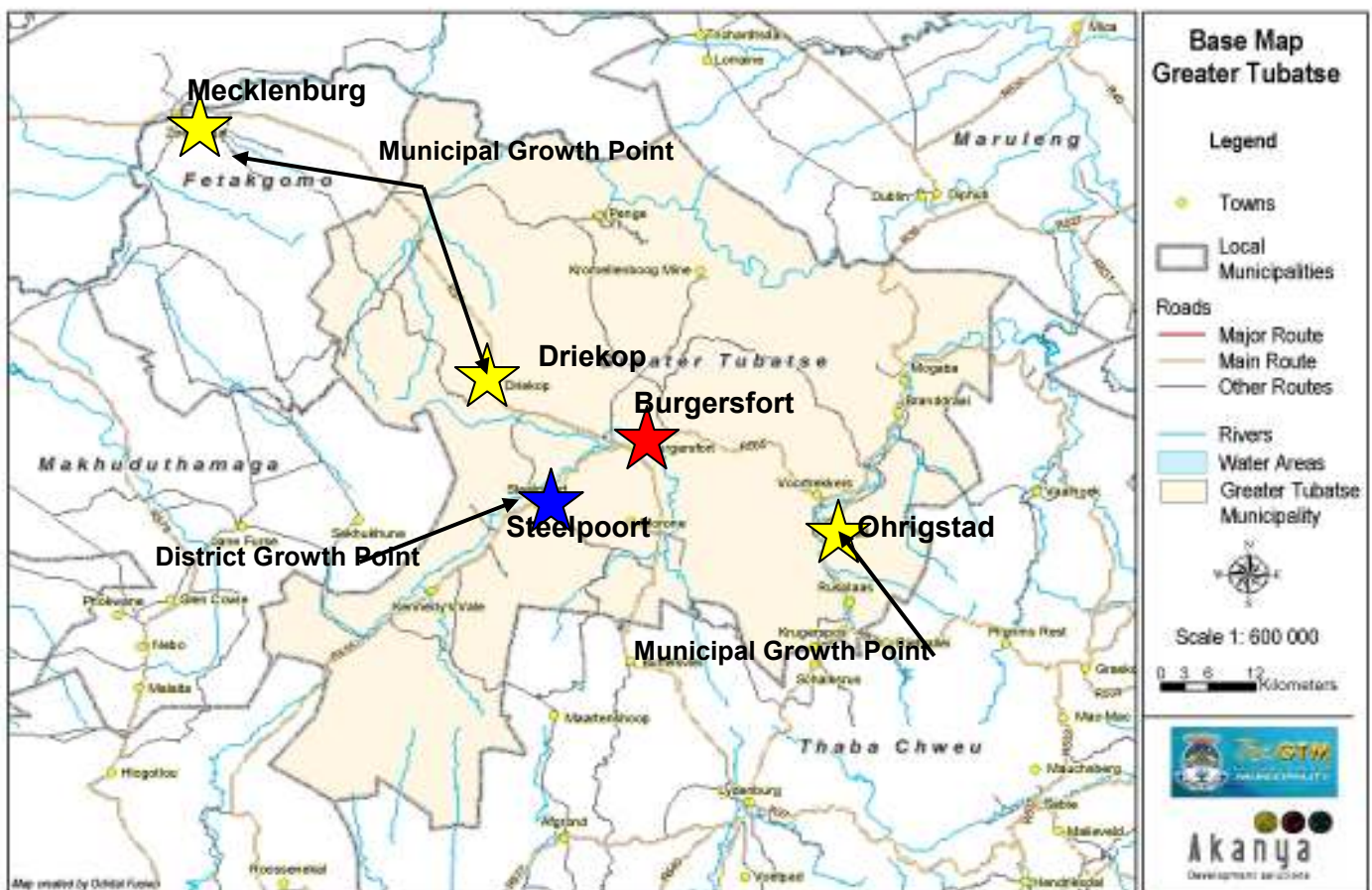
**Figure 4.6** shows the general land use patterns of the municipal area. The existing spatial patterns of the GTM area is dispersed with limited hierarchy of functional order. The majority of settlements in the area have low density per km<sup>2</sup>. The majority of villages are located far apart which, of course, makes the provision and maintenance of services very costly. These villages are furthermore too small to attain the economic thresholds required to provide social facilities in a cost-effective manner. Poor co-ordination amongst the relevant government departments, both on local and provincial levels, further aggravates the situation as there is no hierarchy or functional order in which priority areas are identified for further developments.

Without a proper settlement hierarchy, the municipality will find it rather difficult to provide basic, long-term sustainable development to improve the quality of life for all.

The built-up areas are essentially the urban areas of Steelpoort, Burgersfort and Ohrigstad. These developed as small settlement areas related to the movement of goods, mining activities and the area's natural resource base. The economy is not very diversified and as a result, manufacturing and industrial activities are limited, although mining constitutes a significant component of activity in the area.

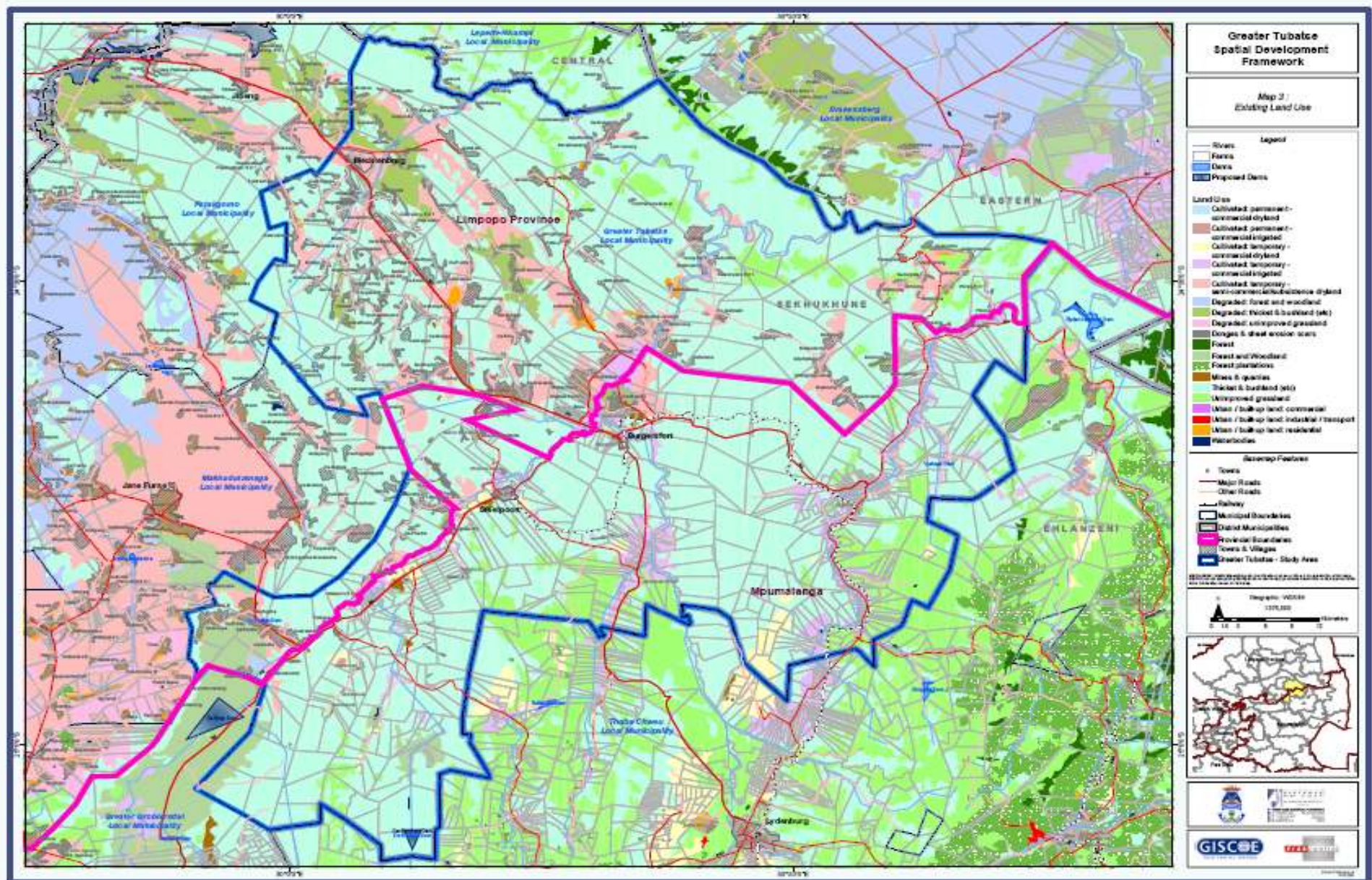
There are several residential townships in the area and with the prospect of increasing mining activity comes the prospect of residential expansion and growth. Steelpoort and Burgersfort are key areas for such development.

The **Limpopo Growth and Development Strategy** (LGDS) identifies Steelpoort and Burgersfort as district growth point and provincial growth point respectively. The Limpopo Provincial objective to establish at least one prominent growth point in each municipality can be achieved by focusing economic development in these development nodes. These growth points already have a meaningful economic sector featuring a measure of job creation, as well as various higher-order social facilities such as hospitals and/or health centres. **Figure 4.7** indicates the location of the provincial growth points the GTM.



Mecklenburg, Ohrigstad and Driekop are municipal growth points. In terms of the various categories of growth points, the municipal growth points have a relatively small economic sector compared to district and provincial growth points. Praktiseer and Riba Cross are second-order settlements. The second-order settlements are individual settlements (e.g. towns/villages) or groups of settlements located in close proximity and which have a small or virtually no economic base, no meaningful social facilities and often less institutional activities. Praktiseer, located to the north of Burgersfort is arguably the biggest township in the GTM area. However, the services and management of the area, as well as infrastructure planning and maintenance, is very poor. The development and consolidation of this area need to be prioritised. Figure 4.8 shows that the major urban development occurs in the identified growth points.





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In general, land is available for future development, however, such development may place engineering infrastructure under pressure. To make provision for the future, the local municipality will have to determine future expansion opportunities whilst at the same time, taking into consideration infrastructure capacity. The second-order settlements need to be considered for densification and consolidation. Provision and upgrading of services and economic development need to be prioritised.

There are currently four cemeteries in the region which are situated in Ohrigstad, Burgersfort, Praktiseer and GaMapodile. There exists a great need for a regional cemetery in the Steelpoort area. The Council is apparently investigating a site for this purpose. It is assumed that most people in the rural settlement areas are buried in informal graveyards on private farms and in tribal areas.

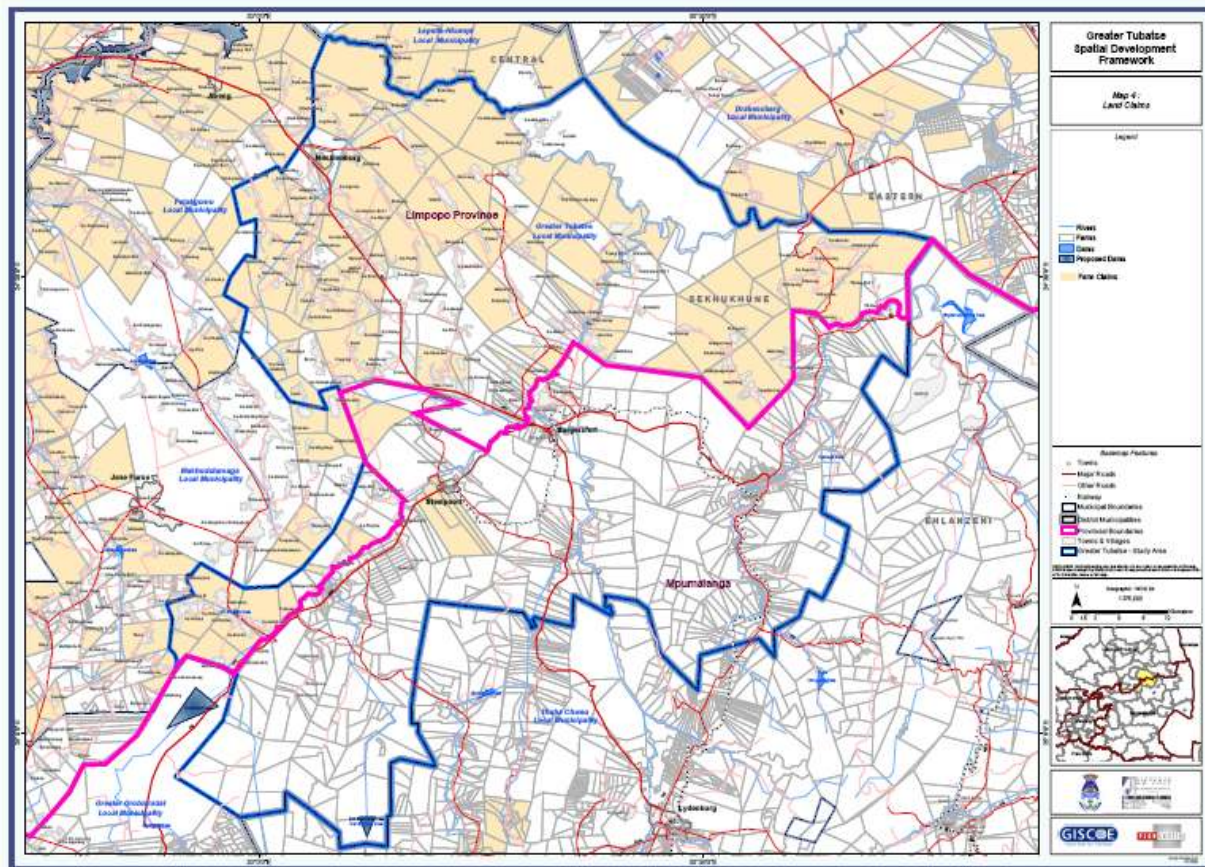
The rural areas are characterised by a dispersed settlement pattern, creating areas of concentration within the villages. The built form is minimal as the structures are very basic and do not always conform to any building regulations. No formal planning and management tools exist in these areas.

Environmentally sensitive areas are situated on the north-eastern, and along the western boundaries of the municipality. Mining activities are also concentrated along the western boundary of the municipal area. This poses a challenge in terms of the management of these mining areas. The Environmental Management Plans of these areas need to be prioritised. In addition, there are various streams and rivers in the municipal area. These areas need to be properly conserved and managed.

The Land Use Management System (LUMS) also assists in the growth management challenges. The expansion of mining activities in the area presents an opportunity for the expansion of other land uses, such as commercial and business activities. A management tool such as the LUMS will alleviate the enormous developmental challenge facing the municipality.

Land claims are a major factor influencing development in this District area. **Figure 4.9** indicate that the majority of claims in the District (approximately 60) of which a substantial number is in the GTM, are located in the northern areas.





#### 4.3.3 Transport

Transportation is the backbone of the municipal area and the roads are not only a means of transportation – they are the economic lifeblood of the area. The Integrated Transport Plan (ITP) addresses the challenge in the prioritisation of critical transport routes and transport facilities that need to be constructed. The assessment of existing transportation facilities indicates problem areas and interventions required to address the issues and enhance transport facilities.

The Greater Sekhukhune Integrated Transport Plan, 2004 has indicated the following with regards to transport in the GTM:

##### (a) Facilities in GTM

There is a lack of public transport facilities, as more than 85% of the taxi facilities are informal. The following figures illustrate the state of the ranks in the GTM area:

- 28,6 % of taxi facilities are on-street facilities
- 85,7 % of taxi facilities are informal facilities
- 8,6 % of taxi facilities have lighting
- 17,6 % of taxi facilities are paved
- 2,9 % of taxi facilities have public telephones
- 14,3 % of taxi facilities have offices

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- 11,4% of taxi facilities have shelters
  - 14,3% of taxi facilities have ablution facilities.

(b) Capacity utilisation of transportation termini in GTM

The capacity utilisation of many of the informal ranks could not be measured, as there was either no capacity or no provision of facilities such as shelters, paving and amenities. Disorderly operations at informal or poorly planned ranks sometimes give rise to conflict among operators.

(c) Routes in GTM

The findings of the taxi route surveys that were conducted show that there are 71 taxi routes in the GTLM, but that the outward- and inward-bound routes were described separately.

It is important to note that there are currently no subsidised services in the GTLM area. Great North Transport is the only bus operator that provides a commuter service and has a total of 16 routes in the GTM area.

No commuter train service is provided in GTM area.

(d) Waiting times in GTM

The summarised information on the waiting times and the number of passengers and vehicles left in the queues once the sample vehicle had left, clearly indicates that there is a general over-supply of taxi services. The results also show that in general, the average waiting time for a long-distance taxi is approximately twice the average waiting time for a taxi operating on a local route.

Burgersfort, Steelpoort and Bothashoek are the main passenger concentration areas. This implies that more emphasis and priority needs to be given to these areas in term of provision of public transport facilities.

The proposed development corridors present an opportunity to improve accessibility on the regional, sub-regional and local levels. The proposed Dilokong Corridor covers the R37 Provincial route from Polokwane to Burgersfort, providing the north-south linkage and presenting developmental opportunities in the north. The second proposed development corridor that covers the areas from Lydenburg to Jane Furse presents developmental opportunities in the south.

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Development principles to properly constitute and manage the development of a corridor are critical for the success of such a corridor. Critical to the success of these corridors is, amongst other things, the provision of relevant infrastructure, transportation facilities and development densities required to sustain the corridor.

The poor law enforcement in the area of issuing of the operating licenses and the lack of transport by-laws need to be addressed in order to facilitate safe transportation of people, goods and services.

## **(i) Roads**

Three major roads, namely the R555, the R37 and the R36 traverse the area. Major towns such as Steelpoort, Burgersfort and Ohrigstad as well as smaller towns such as Mooihoek and Bothashoek are located along these routes.

The highest concentration of private transport is in Burgersfort and also on roads R37 and R555. Burgersfort is the main economic centre in the GTLM area and the R37 and R555 are feeder routes to villages and mines. Road R36 to Ohrigstad and the R37 to Lydenburg cater mainly for tourists, as well as daily private vehicle trips. Traffic congestion in Burgersfort is significant and requires urgent attention. However, the 350kms of roads are degrading rapidly due to a lack of maintenance and rehabilitation.

In addition to the above, there are approximately 400kms of existing gravel road, which are used by buses and taxis to transport people within the area. The road conditions are sub-standard and these roads require upgrading. The lack of storm water management facilities associated with these roads exacerbates the amount of run-off, thereby creating soil erosion. Improved storm water management is therefore also critical in the development of roads in this area.

There are generally poor east-west linkages – a situation which could be attributed to the topographical conditions of the area.

There are also internal village streets and these are generally in a bad state. Once general upgrading of the major roads has been undertaken, attention can be given to the upgrading of the minor roads. The GSDM is in the process of developing a Roads Master Plan, which will audit the district's infrastructure in terms of roads networks and will suggest further strategies for roads maintenance.

A number of roads have, due to their function, been earmarked for transfer to the South African National Roads Agency Limited (SANRAL). The following table 4.3 shows the roads considered for transfer to SANRAL. The status of the transfers is not known at the moment.

Table 4.3: Roads to be transferred to SANRAL

Phase	Prov. Road No.	Approx. Length (Km)	Route Description	Transfer of Property
1	R37	160	R37 from Burgersfort at Mpumalanga border up to Polokwane	Sept. 2004
	N11	276	From Mpumalanga border near Marble Hall up to Martin's Drift at RSA / Botswana border	April 2006
	R33	88	R33 from Nylstroom up to the N11	Oct. 2006
2	R36	120	R36 from Orighstad up to Tzaneen	Oct. 2006
	R518	75	R518 from Potgietersrus up to the R37 at Lebowakgomo	Jan. 2007

Source: Sekhukhune ITP, 2004

## (ii) Passenger Transport

Public transport is an essential link in the chain of services that interlinks the various rural and urban regions of the GTM. It is often inadequate or even non-existent in rural areas. Much of the population relies on either walking or combi-taxis for regional transport. Within the rural areas of the GTM, 41,7% of commuters travel on foot and 17,7% utilise either buses or combi-taxis as their mode of transport.

The lack and poor condition of passenger transport facilities in the rural area could be attributed to the low population densities and the lack of economic development in these areas. The movement lines in so far as passenger transport is concerned, are concentrated along the major provincial routes such as the R37, R36 and the R555. The accessibility of the main centres from the outlying area of the municipality still remains a challenge for transport, particularly public transport.

There are currently 71 taxi routes in the municipal area. There are no subsidised services currently operational in the municipal area. The following table depicts the public transport facilities in the GTM as well as their current status.

Table 7: Public transport facilities and their status

Transport facility	Status
Burgersfort Taxi Rank	Formal
Burgersfort Taxi Rank	Formal
Steelpoort Taxi Rank	Formal
Maandagshoek Hospital Taxi Rank	Informal
Ohrigstad Taxi Rank	Formal
Praktiseer Taxi Rank	Informal (under construction – to be completed in June 2007)
Leborogong Taxi Rank	Informal
Burgersfort Bus Terminal	formal

Source: Greater Tubatse input into the Greater Sekhukhune Public Transport Plan, 2004

The proposed plan of action is as follows:

- 
- a) Develop new routes in line with the Operating Licence Strategy
  - b) Develop public transport facilities along the following corridors:
    - Dilokong corridor (Road R37) from Driekop to Burgersfort
    - Road R555 from Ohrigstad to Burgersfort
    - Road R555 from Steelpoort to Burgersfort
    - R36 from Leboeng to Ohrigstad
  - c) Develop inter-modal public transport facilities at the strategic nodal points, specifically at Burgersfort, Marble Hall, Groblersdal, Ohrigstad, Driekop, River Cross and Steelpoort.
  - d) Implement low-capital improvements (lighting, street furniture, passenger information, etc.) for some of the existing facilities as prioritised.
  - e) The Local Municipalities must develop by-laws together with the Sekhukhune District Municipality in order to ensure a stable and safe environment, as well as the integration of the bus and taxi modes of transport
  - f) Develop an intra-provincial route-coding system for taxi vehicles
  - g) Timetables and route maps should be posted at all facilities.

### **(iii) Goods Transport**

Affordable transport is the lifeline of any population that resides in impoverished areas such as this, where employment and commercial opportunities are non-existent and poorly managed.

The highest percentage of freight movement in this area is restricted to the major corridor routes that serve the respective mines, as well as the main economic nodes in the GTLM area, namely the R37, R555 and R36. It should, however, be kept in mind that as a result of the expansion of specifically the residential areas of Burgersfort and Steelpoort, a large number of construction vehicles will be entering the GTLM in future.

Although there are no specific figures on freight volumes available at present, it is essential to protect the road infrastructure against overloading. Consequently, the necessary law enforcement should be conducted.

Subsistence farmers generally produce only for their own use and consumption, although there are instances where surplus is produced that can be sold on a market. However, because of the general cost of transport, and especially that of freight transport, the subsistence farmers in GTM cannot afford to transport their products to a market. As a result, they either sell their products to tourists on the roadside or to traders who have easy access to transport who then collects the surplus goods in light transport vehicles and transports the accumulated products to the markets for re-sale.

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➤ **Rail Transport**

There is rail infrastructure in the region with stations at Steelpoort, Ohrigstad and Burgersfort. However, the rail does not serve as public transport, but is essentially used for the transportation of goods and minerals. It therefore, has a regional distribution function between Gauteng and Limpopo Province. There is a railway line that runs from Polokwane through Tubatse to Mozambique, via the proposed Dilokong development Corridor linking to the existing line to the south. The main function of the rail way link will be to afford the mining industry the easy movement of their goods.

➤ **Air Transport**

There are no commercial airports in the region only private airstrips located in the Grobersdale and Marble Hall, which are not used for bulk public transportation purposes. Public transport is therefore largely road based.

Transportation Critical Issues:

- Identification and prioritisation of transport routes including public transport facilities
- Establish development principles for the development of the corridors
- Create population density thresholds that can sustain public transport
- Upgrading of the existing public transport routes
- Storm water management facilities for the major roads
- Create an environment to facilitate the movement of agricultural goods for farmers
- Low population densities contributes to the lack of passenger transport in the rural areas

**4.3.4 Infrastructure Provision**

Service provision relates to engineering services to include water, sanitation, electricity, refuse removal and telecommunication. The implementation of the Expanded Public Works Program (EPWP) is essential in the alleviation of poverty in underdeveloped areas. The implementation of this policy however needs to be customised to the local situation and conditions. GTM need to develop a local policy, in line with the national policy. The current status of services within GTM is as follows:

**(i) Water**

The RDP defines a short-term aim of supplying 20-30 litres per person per day of clean, safe water within 200m of all households. Sections 9(1) and 73(1) of the Water Services Act further describe the basic levels of water supply:

- For low density areas, a minimum quantity of 7 litres per person per day of potable water, available on a regular, daily basis



- For high density areas, a minimum of potable water of 25 litres per person per day, available within 200 meters walking distance
- At a minimum flow rate of not less than 10 litres per minute available on a regular, daily basis supplied from a source of raw water which is available 98% of the time/not failing more than one year in fifty years with effectiveness of not more than one week's interruption in supply per year

In short for water supply to satisfy RDP standards it should address the following:

- Quality and quantity
- Distance
- Flow Rate
- Availability
- Credible Source

Water is a basic human need essential for survival. In the rural areas where farming provides the other means for survival, water is also important for production of foodstuffs.

According to the Municipal Demarcation Board's information as shown in the graph, 32% of people obtain their water from natural sources, which include rivers, streams and rainfall. 42% of people obtain water from a public tap, 11% from a borehole and only 6% from an on site tap. In general there is poor water provision within the region. **Figure 12** shows community water needs.

**Table 8:** Breakdown of the Available of Water Supply.

Water source	Available water (kl/day)		
	Boreholes	Spekboom river	Lebalelo scheme
Tubatse Municipal Borehole	1000		
Tubatse Municipal Spekboom gra		2000	
Winterbach Spekboom allocation		804	
Apiesdoorndraai Spekboom alloca		2412	
Extention 17 ph 3 Spekboom alloc		214	
Leeuvallei Boreholes	3456		
Leeuvallei Spekboom allocation		4259	
Lebalelo Scheme			5000
<b>Total</b>	<b>4456</b>	<b>9689</b>	<b>5000</b>

Ground water is critically important, but because groundwater is really sub-surface (only at a depth of 50m) the availability thereof is highly reliant on rainfall and evaporation. From the Eastern Tubatse Ohrigstad status quo report it would appear that the villages that were within the Limpopo Provincial side have extremely limited access to water. Their water availability is way below the RDP's requirement of an average of 25 litres water per person per day within walking distance, as they only have 6 litres per person per day.

Formal water provision relates to the function of the District Authority. GTM anticipates becoming a water authority in future.

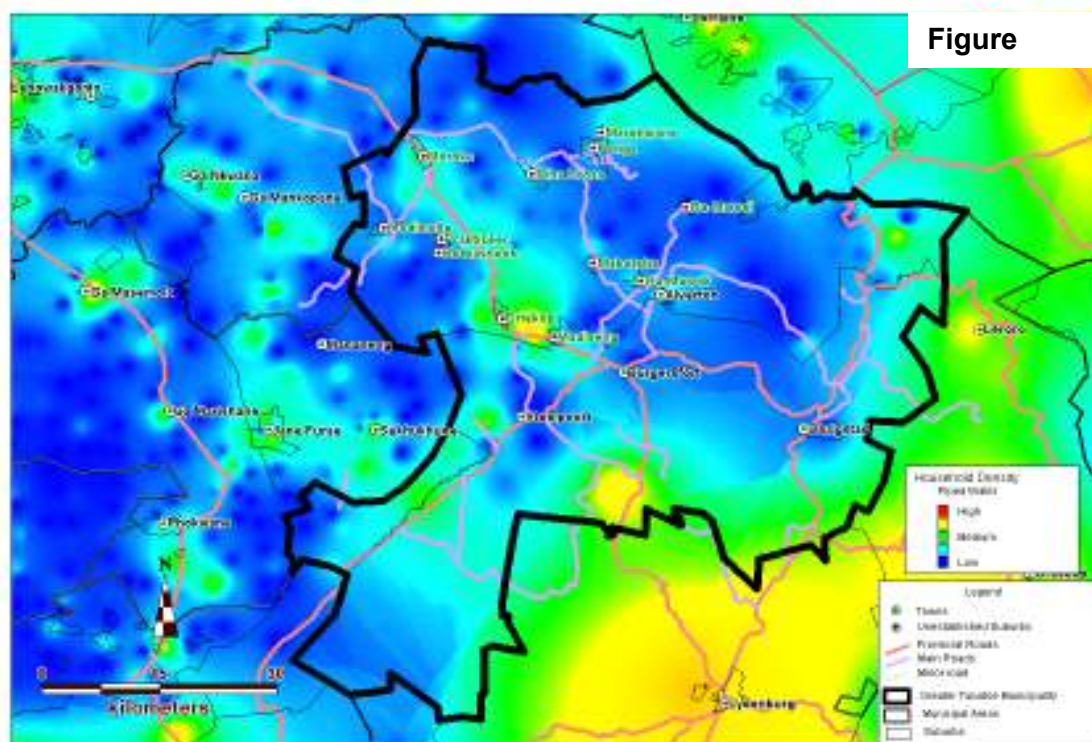
The 6.5 Ml/day available from the Spekboom river is raw water and need to be purified in order to be utilized as potable water. The water supplied from the boreholes will probably be of sufficient quality to be utilized without purification (this must be verified with laboratory tests). The challenge with regard to the abstraction of water in the Spekboom river is the limitation associated to it. It can abstract up to 3ml/day. The other challenge is that the plant is not metered at abstraction and pumping out purified portable water. This means that the status of the plant can not be ascertained. This causes water loss and wastage.

The 4,4 Ml/day Leeuvallei allocation available from the Spekboom river must still be transferred to residential use. The 3,5 Ml/day available from boreholes at Leeuvallei must still be tested and licensed.

Further 5 Ml/day raw water is available from the Lebalelo Water Users Association. This water is a DWAF allocation and will be available (subject to negotiations) in September 2006 in Steelpoort. A pipeline can be laid from Steelpoort to Burgersfort (gravity feed line). Water supply to the mines should be from a regional scheme supplied from Flag Boshielo dam, extension of Lebalelo pipeline or a new dam in the Steelpoort river. **Figure 13** indicates the existing and proposed water schemes and infrastructure.

- DWAF is currently implementing a regional water treatment works at Mooihoek which will supply potable water to the greater Tubatse area.
- Required water treatment size = 15 Ml/day.

To enable such service provision the local authority charges rates and taxes for service rendered and this ensures provision and maintenance of service. Given the expansion of the mining activities and the growing housing need, the provision of clean potable water is more and more becoming critical for the Local municipality. Storage facilities need to be extended and perhaps more built. Figure 8 shows access to pipes water per house hold density.



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## (ii) Sanitation

The RDP set the minimum standard for the provision of sanitation. The RDP refers to a minimum of an 'adequate safe sanitation facility per site'. This is interpreted in the national sanitation policy as being 'a ventilated improved pit' (VIP) toilet in a variety of forms, or equivalent, as long as it meets certain criteria in terms of cost, sturdiness, health benefits and environmental impact'.

There are presently seven sewerage treatment works in the area of which four are functioning adequately but will have to be upgraded. The development pressure for the expansion of the municipal area and the need for new housing development have put much burden on the existing bulk sanitation facilities.

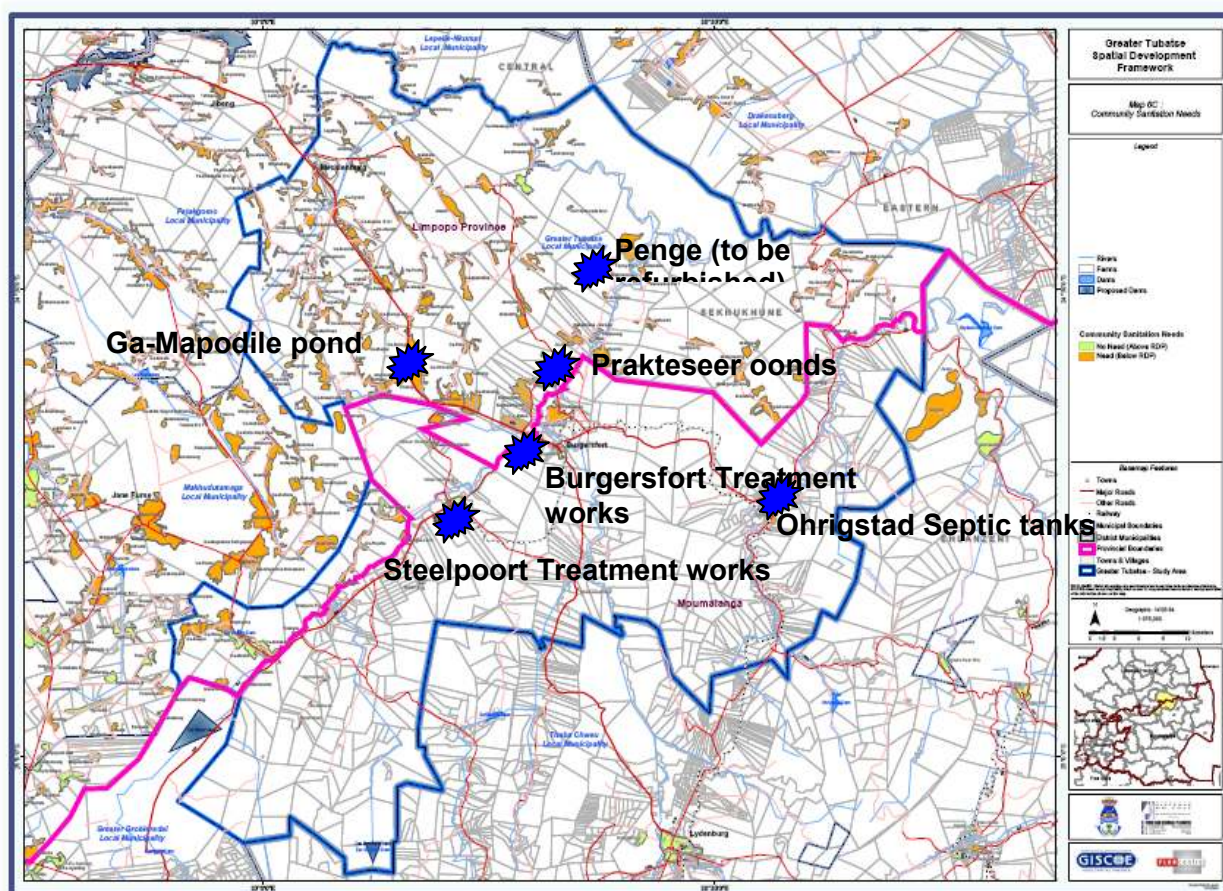
Table 9: Sewer Treatment Works and the type

Sewer Treatment works	Work type
Steelpoort	plant
Burgerford	plant
GaMapodile	pond
Praktiseer	pond
Ohrigstad	Septic tanks
Penge	plant

The current sewage discharge into the treatment works is approximately 1.2 MI/day. It is clear that the re-commissioning of the old works (additional 0.5 MI/day) will provide a short term solution. In 2006 the sewage discharge will exceed the treatment plant capacity. If the sewage handling problem is not addressed immediately, a huge ecological disaster will occur.

According to the information of the Municipal Demarcation Board, 62% of households have access to and use pit latrines, while 33% claim to have no access to any formal means of sewage disposal. This high percentage reflects the rural composition of the area and the reliance of people on basic sanitation means. The latter raises concerns regarding general surface and groundwater pollution, especially in the areas where households are reliant on natural water and ground water sources.

Only 4% of households have access to a flush system and relates to the urban areas in and around Steelpoort, Burgersfort and Ohrigstad. Sanitation is a function of the District Authority, executed by GTM. The municipality levies rates and taxes to provide and maintain sanitation. Given the current expansion of development, there is a need to expand the systems. **Figure 9** shows the sanitation needs.



The Steelpoort sewerage plant is in a poor state of repair as a result of some of the equipment not functioning as per design specification. There is a clear overloading of the plant due to the chemical toilets and septic tanks discharge at the treatment works. This state exacerbates the pollution of ground water. The water abstracted for human consumption is currently not been disinfected and there is a very strong possibility that it is already contaminated with harmful pathogens. There are plans to upgrade and repair the infrastructure. Furthermore, there is a planned sewerage works downstream to cater for Steelpoort and Winterveldt (about 4.5Ml/day is needed)

With the rapid expansion of Greater Tubatse Municipality, the maintenance and possibly the expansion of the sewerage plants is very critical.

### (iii) Electricity

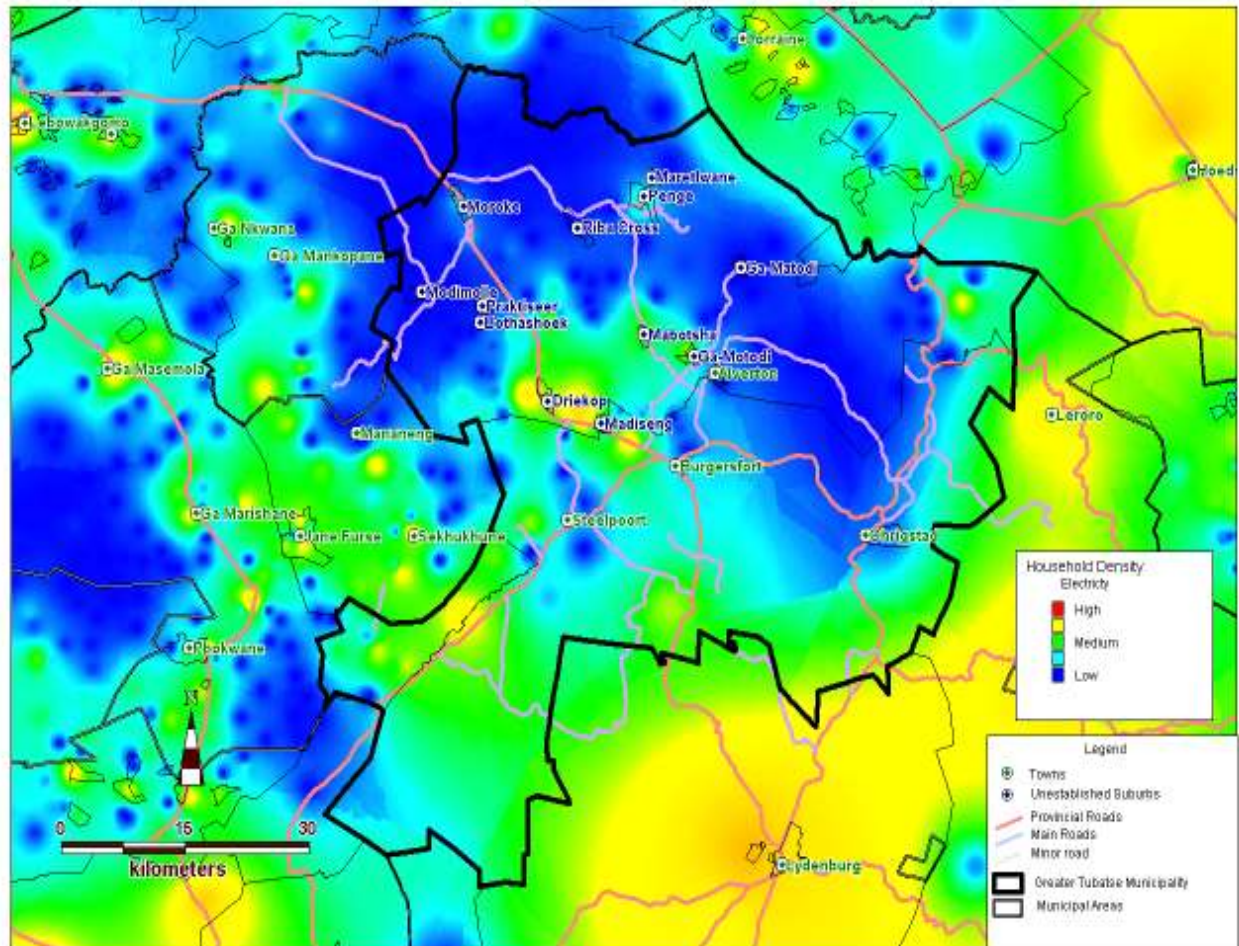
The industrialisation and growth of the municipal area necessitates access to modern energy source. The provision of electricity is critical for economic growth and development. The mining activities rely heavy on the reliable energy sources.

The Municipal Demarcation Board assessed the level of access to energy for lighting purposes and concluded as follows:



- 62% of households use candles for lighting purposes, compared to 20% using electricity and 15% paraffin.
- A total of 77% households use basic means for lighting purposes which emphasises the rural composition of the region.

Figure 10 shows the access to electricity per household density



The provision of electricity to these remote areas is important to contribute to the social upliftment of the people. Electricity provision is important in alleviating catastrophic incidents i.e. fire, harmful gases which are caused by use of natural means of energy.

The 20% of households using municipal electricity once again relates to the urban areas where the local authority was in the past responsible for such provision. **Figure 15** shows the households densities that have access to electricity in the GTM.

ESKOM is the sole supplier of electricity into the GTM.

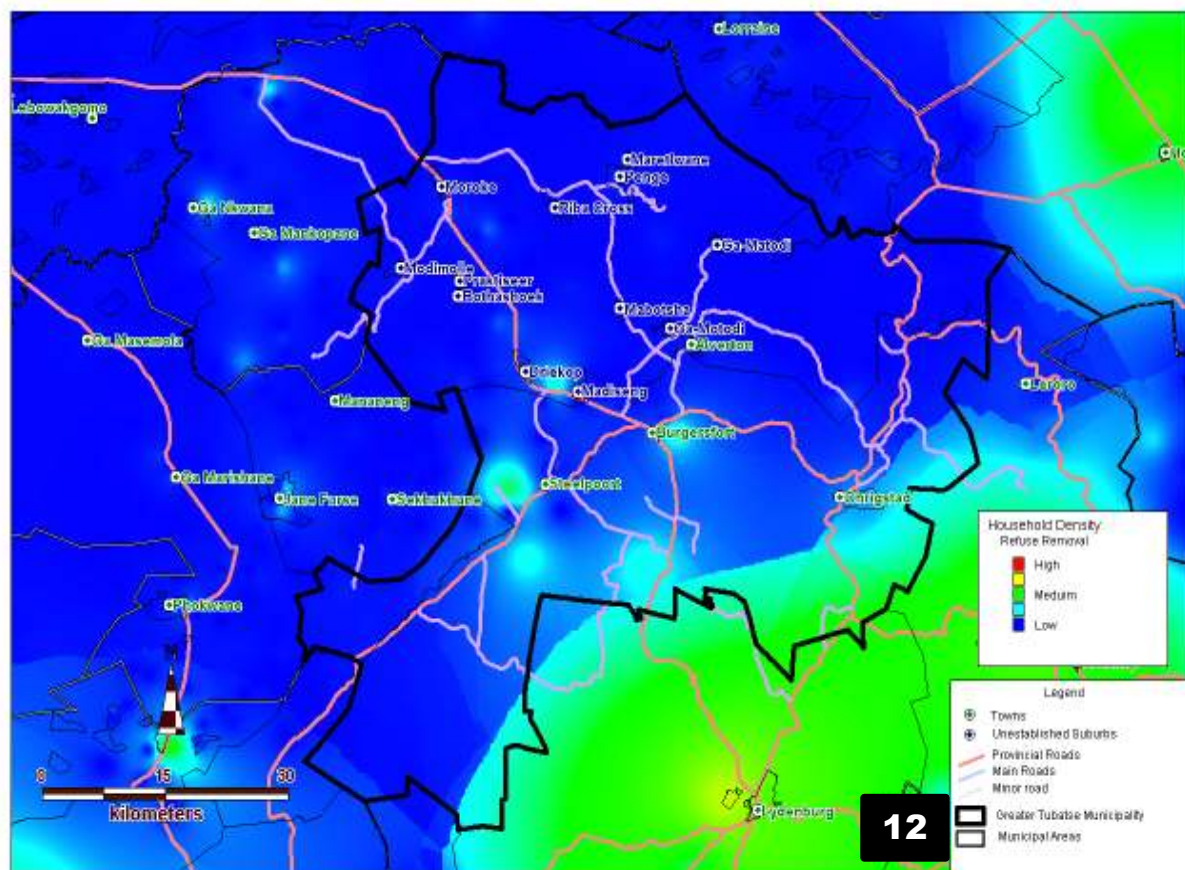
Other than using energy for lighting purposes, energy is also used for food preparation/cooking. In this instance wood becomes an important source of energy in the rural areas. The environmental

Management Plan should address the risk of deforestation and long term damage to the environment as a result of usage of wood as a source of energy.

There is sufficient capacity to cater for the present demand in the urban centers. However, the transformers capacities need to be upgraded to cater for expansion in development.

#### (iv) Refuse Removal

The Municipal Demarcation Board's information shows that 60% of households use their own dump to discard refuse, while 30% use non conventional ways to dispose of refuse. This means that 90% of all households use informal means of refuse disposal, which is not managed or controlled, and can therefore lead to serious environmental problems and water pollution. Only 10% of the households have access to formal refuse removal as provided by the municipality. This once again reveals the rural composition of the area and its limited access to systems, infrastructure and resources. Figure 11 shows the access to refuse removal per house hold density.



**Figure 11** shows the access to refuse removal per house hold density. Smaller rural refuse removal schemes do exist at GaMapodile and Praktiseer but they need upgrading. Land has been identified for

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a regional waste disposal site in Burgersfort. Studies are underway to determine the feasibility of the site.

#### **(v) Communication**

The Municipal Demarcation Board indicates that 43% of households in GTM do not have access to an in-house telephone or cellular phone and only 24% have access to a public phones. However, the proliferation of cellular phones market since statistics date has drastically changed the access to telecommunication. Thus telecommunications in GTM has improved.

Other than telecommunications there is also the media comprising essentially television and radio. Television will only be found in areas where electricity is provided, while radios can be found anywhere. Radio communication is critical for the spread of news and information, and can play an ever increasing role in educating communities about development.

#### **Infrastructure Critical Issues:**

- There are still a large number of people without access to basic infrastructure i.e. water, electricity and roads.
- There is a risk of water shortage due to inadequate storage facilities.
- There is a risk of breakdown in delivery of critical services due to inadequate repairs and maintenance.
- There is pressure on provision and upgrading of infrastructure due to escalation of the development.

#### **4.3.4 Social Sector**

The social sector focuses on aspects within GTM that affect the social well-being of society. Social sector focus on population related matters. These matters attest to the need for accurate demographic statistics to derive a clear understanding of the population composition of the area. The social sector analysis investigates the demographic framework, education, health and welfare, community support facilities, safety and security, and emergency and disaster services within GTM.

#### **(i) Demography**

The population statistics for GTM vary greatly depending on the source information used. According to the Stats SA (Census 2001) information there are approximately 296 077 people living in GTM.

The projected population growth within the growth points as identified in the Limpopo Growth and Development Strategy revealed that by 2005 the population in these areas will be approximately 18 717 and by 2015 will be approximately 42 466. This further reveals that from 2005 to 2015 the

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population of these areas would have grown by more than double. This will have far more serious implications for the provision of services in the municipal area.

**Table 11:** Projected population for growth points (2010 to 2020)

<b>Growth Point</b>	<b>2005</b>	<b>2010</b>	<b>2015</b>
Burgersfort	13 389	24 525	28 431
Steelpoort	4 015	9 845	11 414
Ohrigstad	1 313	2 115	2 621
<b>Total</b>	<b>18 717</b>	<b>36 485</b>	<b>42 466</b>

## **(ii) Education**

The quality of education for the African population has long been poor and insufficient in terms of standard requirements. Yet, even the Limpopo province's education achievements lag behind those of other provinces. For example, the literacy rate of the Limpopo province was 73,6% in 1991, while average literacy in South Africa was 82,2%. Population Development Program (PDP) indicators suggest that, in 1991 nearly one in every ten children of a school going age did not attend school. Issues such as these need to be addressed urgently to provide the children with an education and with a better future.

According to the Education Atlas of the Education Foundation, which gives detailed data for 1991, the overall pupil/classroom ratio for African pupils was 56:1 in the southern region of GTM. In addition to the inadequate education facilities, costs are generally also high, as families spend on average R569 per child per year on tuition, uniforms and books, which is extremely high given the overall subsistence existence that it leads in this region.

There are 247 schools (primary and secondary) situated in GTM. Steelpoort, Ohrigstad and Burgersfort have one primary school each with Burgersfort having an additional private primary school. Generally in rural or semi-rural areas such as this, the predominance of primary schools is not unusual as many pupils leave school at the earliest possible time to find employment to assist and support the family. The privileged scholars, who can afford to further their education, either attend the secondary schools in the area or secondary schools located in larger towns outside the area.

The expansion of the mining activities in the GTM area presents an opportunity to address unemployment in the area. However, the low skills levels pose a threat in this regard. Education should be geared toward meeting the skills needs of the growing economy as a result of the mining activities.

## **(iii) Health**

The Limpopo Province has on average 4,7 hospital beds per 1 000 people compared to the South African average of 5,1. In terms of all essential criteria for health facilities, the GTM underperforms in



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every department. The ratio of medical officials per 500 people is on average 0,2, which is nowhere near the national average of 0,6. The ratio of nurses is equally low at 3 nurses per 1 000 people against the national average of 4,3 nurses per 1 000 people.

There are 11 medical facilities in the GTM, which mainly constitute regional clinics that provide localised inputs to the community. However, there are three clinics located respectively in Steelpoort, Ohrigstad and Burgersfort, which were previously the responsibility of the National Health Department and hence, these clinics offer improved service to those scattered across the region. Specialist treatment is exclusively available at the major hospitals outside of the municipal area, where sustainable health care is at an optimum.

HIV and AIDS is increasingly becoming a major public health problem and accounting for the highest number of deaths in the country. Statistics already indicates that one out of five people are HIV positive. Apart from addressing preventative and curative approaches it is important to address social conditions aggravating the vulnerability of communities to HIV and AIDS, such as poverty especially among rural women. Linkages between community care and support services and health facilities should be developed to ensure holistic approach to the handling of the epidemic.

Dependency ratio will increase dramatically in the short term and decline in the medium to long term (10 to 15 years) source: Town and Regional Planning Commission Report. The Impact of HIV and AIDS on Planning Issues is enormous as the change of demographics is rapid and unpredictable. The Town and Regional Planning Commission Report indicates that the number of orphans will increase resulting in children headed households. This is already a problem especially in housing with an increase in children headed households.

The economy will be affected negatively as the household income will increasingly be spent on medical costs initially, and finally resulting in loss of income. In order to fight against this pandemic HIV and AIDS strategies need to be formulated to treat infected people and to reduce new infections.

**(iv) Welfare**

Welfare facilities in the GTM fall under the jurisdiction of the Department of Health and Social Development of the Limpopo Province. Although there are still challenges in terms of distribution of welfare services, the population within the GTM has fair access to social welfare services.

**(v) Sport and Recreation**

Well-developed sport and recreation facilities generally exist at the schools and mines. Hence, these facilities are placed in the urban areas and are therefore not accessible to the extended rural population.

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The rural villages often have some informal sport facilities such as an open soccer field used for community sports. However, these are just open pitches in the communities that do not have the necessary infrastructure to develop sustainable sports and recreation precincts.

#### **(vi) Community Support**

##### **Community Centres**

There are currently three community centres within the GTM. There is a planned community centre at GaMapodile. School halls often also serve as community halls where local elections, community meetings, etc. are held.

##### **Libraries**

There are currently three municipal libraries in the GTM and these are situated in Ohrigstad, GaMapodile and Burgersfort. Given the literacy levels in the GTM, these facilities are inadequate. There is a need for additional libraries in the GTM.

##### **Safety and Security**

There are currently five police stations within the GTM, namely those in Burgersfort, Leboeng, Meckelenburg, Ohrigstad and Tubatse. There are two satellite police stations in the GTM, namely Penge and GaMapodile.

The Penge satellite police station has recorded the lowest levels of crime, whereas the Tubatse station has recorded the highest in the region followed by Meckelenburg and then Leboeng. Community Policing Forums (CPFs) have been established in several areas with varying degrees of success. In addition to the police stations, Burgersfort, Leboeng, Meckelenburg and Tubatse also have magistrate's courts.

##### **Emergency and Disaster Management**

Emergency and Disaster Management comprise of ambulance, fire and disaster management services and are available in the GTM for the general public. The district municipality is responsible for fire and disaster management, while ambulance services are the competence of the provincial government. The ambulance services are located at Dilokong and Meckelenburg hospitals.

The mines provide the necessary infrastructure and training of their emergency services.

Social Sector Critical Issues:

- Low skills levels
- Lack of sports facilities in the rural areas
- Very little welfare is provided for in the area

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- Need to provide the northern areas with social infrastructure
  - Fire and ambulance services need to be improved
  - Uncoordinated provision of social facilities

#### **4.3.5 Economic Sector**

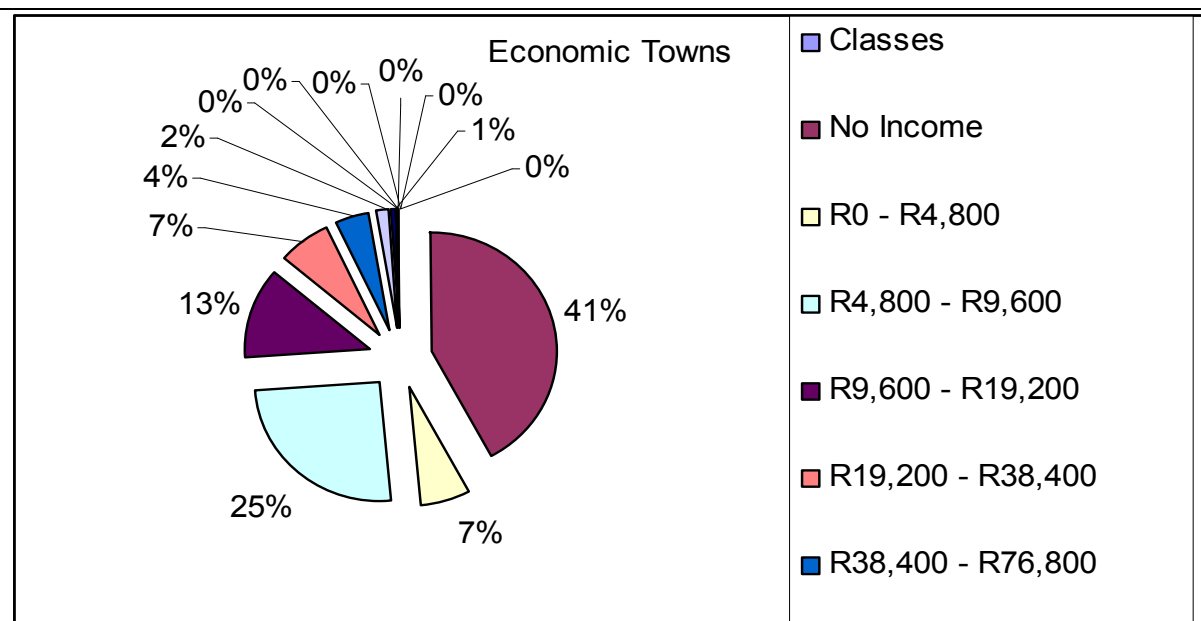
The prosperity of a region is dependant on its economy, which in turn is dependant on the people that create the economy, thus people and economy are closely interlinked. The economic analysis will analyse the economically active population, average income, levels of education and economic profile to obtain a holistic picture of the structure of the GTM.

##### **(i) Economically Active Population**

Of concern is the lack in growth of existing job opportunities as there are more people in the region than present job opportunities. This situation is worsening owing to the low levels of literacy, which increase the percentage of unskilled labour and need for unskilled job opportunities. There is significant concern of how to achieve sustainable growth to provide for the largely uneducated youth enter the market place.

Greater Tubatse has relatively low skilled labour available in comparison with the urban areas in Limpopo and in this regard the procurement policy on municipal level should make provision for capacity building and/or skills training, should external companies be appointed due to no or limited skills from within the municipality.

Other constraints for economic development include the so-called 'brain drain', referring to the tendency for educated and skilled younger people to move to the metropolitan areas. However, the municipality can possibly also benefit from people that move out of the urban areas seeking a rural character.

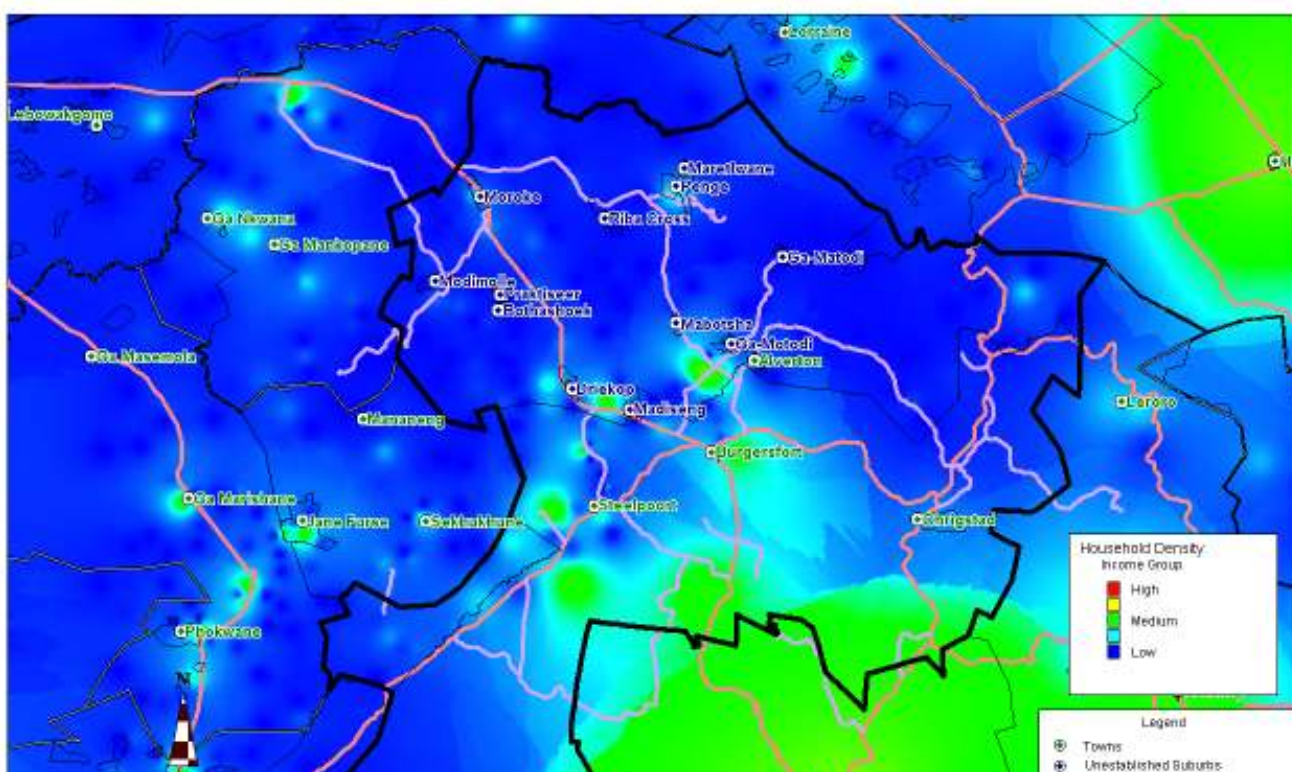


## (ii) Average Household Income

According to the Demarcation Board's municipal information poverty relates to households with no income and those that earn less than R18 000 per annum. The graph reveals that the vast majority of households within the economic towns of GTM (41%) have no income. A total of 7% earn between R0 to R4 800 per annum, following which 25% households that earn between R4 800 to R19 200. Low-income levels even in economic town can be regarded as low. Only 1% of households have an annual income of greater than R153 600. Upliftment in the area is therefore extremely complex, because the lack of employment and corresponding lack of income creates a continuous downwards spiral in social well-being.

**Diagram 4** reveals that the vast majority of people in the rural villages also are subject to extreme poverty. The majority in these villages (45%) have no income.

**Figure 18** shows average household density income groups.



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### **(iii) Level of Education of the Labour Force**

The level of education of the labour force gives an indication of the degree to which the population is employable, the impact on employment and unemployment as well as on the type of job opportunities which should be sought.

The largest percentage of the labour force has no education whatsoever, and those that do, either have achieved a primary school education only or only a part of the prescribed secondary education, not necessarily matric.

Additional information from the Municipal Demarcation Board indicates that 20,8% of the population under the age of 15 are illiterate with 19,9% of the population older than 15 being illiterate which provides us with a better understanding of the problem with respect to the type of work opportunities the need to be created to alleviate the employment shortfall.

### **(iv) Profile of the Economy**

The northern area of the GTM is economically the most marginal region of the Limpopo province contributing minimally to the economic stability of the Province. There is virtually no economic base and the area is solely dependent on government handouts and migrant labour income for survival. Most of the economic activity in the area is derived from adjacent regions within Limpopo province and Mpumalanga Province where the major business centres of the region are located.

It must also be noted that no other region has suffered more from the spatial policies of the previous government. These caused large-scale rural sprawl and population density explosions in areas that were marginal to begin with. This has led to the degradation of the environment and total collapse of traditional farming in these marginal regions.

Few areas in Greater Tubatse municipality have access to bulk infrastructure necessary to support industrial and tourism development. Access to municipal services is relatively high in the urban areas but should be extended to the rural areas to unlock potential where sensible development in line with the requirements of residents can be undertaken.

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The following sections will give a broad overview of the various sectors contributing to the economy in the GTM.

### **Agriculture and Forestry**

Farming is an important economic resource as a wide range of products are cultivated owing to good soil conditions, the sub-tropical climate and reasonable access to water. The following type of products is produced: fruit, vegetables, grain, cotton, citrus, maize, tobacco and meat.

The main resources that encourage agricultural production are the Olifants, Steelpoort and Spekboom Rivers, which provide water to the region. These sources of natural water are essential for present and long term irrigation of crops.

No other region in the GTM reveals a higher potential for desertion, resultant from overgrazing over a prolonged period by a highly impoverished rural population that struggles to plan and control their area. Their lack of skills prevents them from managing their resource for long-term production. This type of farming makes the region vulnerable to periodic droughts that affect both the regional resources and the potential to generate work opportunities for the unemployed.

The minimal contribution of the Steelpoort, Spekboom and Olifants Rivers towards overall irrigation of crops in the northern region is critical due to the declining potential of dry-land cultivation. Irrigation is expensive and underground water supply is not necessarily sustainable in the long term. The total value of agricultural products is marginal.

### **Mining**

With the exception of the creativity of the people, mining still presents the largest opportunity in the GTM area to a sustainable base, whereby it generates its own income and opportunities that is not dependant on government handouts.

The intrusion of the Volcanic Bushveld Igneous Complex into the sedimentary rock of the Transvaal system resulted in great metamorphism, which caused the introduction of many minerals including chrome, vanadium, platinum, asbestos and magnetite.

- Chrome is mined extensively at four mines and the product is exported by rail and sea to overseas destinations.
- Vanadium is mined and smelted at only one mine and this product caters for most of the demand in the country.
- Platinum is found in the well-known Merensky Ridge and this resource accounts for more than 50% of all platinum resources on earth. Except for smaller mines, platinum was until recently very unexploited. Three large platinum mines are planned and under construction in the area, and it is anticipated that these will create approximately 6 000 job opportunities.
- Two andalusite mines exist in the area.
- Clay is mined at one mine and most of the product is used for manufacturing of cat litter.

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- Asbestos was mined at Penge and Taung, but because asbestos products have been banned worldwide, the mines were closed down and are currently being rehabilitated.
  - Slate is mined in the Ohrigstad area and is used to manufacture roof and floor tiles.
  - Silica is mined for the production of sand and stone aggregate, and serves as a flux in the chrome smelting process.
  - Magnetite is an iron-ore mined at Goede Hoop and transported to Witbank for the production of steel in the Highveld Steel Plant.
  - Magnisite was mined extensively in the Burgersfort area, but as it does not meet the required standard anymore, mining operations were ceased.

Although there are several mines in the area, the existing resources remain unexploited. Investment in this sector is important as it brings with it investment in infrastructure, results in creation of job opportunities and generates many other economic spin-offs.

The lack of economic growth in the region warrants special attention and support to optimise the available opportunities. However, cognisance should be taken of the outflow of money from the mines to other regions. Local government should establish a means to retain spending power in the area in order to create spin-off industry and eventual development.

### **Manufacturing**

Although manufacturing is a relatively minor sector in the region and largely artificially stimulated by the homeland policies of the previous government, there is merit in investigating a focused industrial strategy that should be based on the many mineral recourses available in the region aimed at creating spin-offs in the region and minimising the outflow of capital to other regions.

In addition thereto, the inception of small and micro enterprise businesses could create niche markets, which would provide a service industry to the region. Presently, most of the manufacturing opportunities are created by infrastructure developments in the region such as pipelines and farming projects and road rehabilitation, which create some work opportunities for the skilled and unskilled labour force of the GTM.

Other industries include sand bricks, window and doorframe, cotton spinning and weaving, clothing, bedding and tablecloth manufacturing.

### **Electricity, water, sanitation and construction**

The only provider of electricity in the region (where available) is ESKOM, which has installed basic infrastructure to provide electricity to all of the formal dwelling units in Burgersfort, Ohrigstad and Steelpoort. For the most part the rural population has no access to electricity and serious efforts and investments will have to be made to increase the supply of electricity, as a basic need, to the region.

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The local authorities of Burgersfort, Ohrigstad and Steelpoort previously provided potable water to residents within their municipal boundaries and therefore made provision for the upgrading and maintenance of water purification systems and reservoirs. These facilities are financed through the payment of rates and taxes. The rural areas are dependant on natural sources of water (rivers, rain and boreholes), hence, there is no or very limited infrastructure in the rural areas. A water pipeline is presently being constructed from the Olifants River to the three developing platinum mines with the promise that many rural villages will benefit.

As with water, sanitation is generally provided by the municipalities of Steelpoort, Ohrigstad and Burgersfort for their areas. Effluent treatment tanks have been constructed to deal with sewage disposal for which costs are retrieved via rates and taxed levied to the residents of the towns. Such plants are costly and are therefore only constructed in densely populated area where they become feasible.

### **Trade**

The formal commercial sector in the GTM is negatively affected by lack of a proper nodal structure in the region. The major trading towns being Steelpoort, Ohrigstad and Burgersfort are situated in close proximity to the other major urban centres within Mpumalanga, which dominate trading. Consequently, the smaller towns draw limited trade into the region and therefore lag behind.

The large rural settlements of the region could possibly generate informal trading services and manufacturing on a relative scale, if accessible and effective support services could be made available to these isolated regions.

### **Tourism**

Little status quo information is available on tourism in the region. GTM has a very underdeveloped tourism base, with most tourist attractions presently being located beyond the boundaries of GTM, to include places such as Lydenburg, Pligrim's Rest, Blyde River Canyon, Tzaneen and Magoebaskloof.

However, there is definite potential to develop tourism and thereby to diversify the economic base of the local municipal area. The local population has the potential to part take in the tourism market with the creation of arts and crafts which are widely sought after to be sold in established local markets. The existence of the Strydom Tunnel market is a good example of how the region can explore tourism. However, this sector will not develop on its own, but should be assisted through training and management. The development of the Local Economic Development Strategy is being developed and will assist in the assessment of tourism potential of the area.



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Presently, there are four modern holiday lodges in the area situated in the Bushveld catering for tourists and business people. Furthermore, the following places have been identified for possible development of tourism activities:

- Mahubahube
- Mankele
- Ga Makgotho
- Echo Caves
- The Strydom Tunnel
- Taung and Penge
- Phiring
- Djate
- Madikabje
- Madikadike
- Mafarafara (a cultural village is to be established)

Evidently there is much opportunity to expand this sector.

Economic Sectors Critical Issues:

- High levels of unemployment
- Need to explore the tourism sector
- Poor undefined nodal structure affecting the trade industry
- Outflow of capital as a result of lack of secondary economic development from the mining activities
- Mining still remains the biggest opportunity for sustainable economic development
- The provision of services to sustain the economic development initiatives
- Agriculture still is the main economic resource in the GTM

#### **4.3.6 Institutional Sector**

The institutional sector comprises two essential parts, viz. administration and finances. These components are the drivers of development ensuring that all development is managed on the one hand and on the other hand that there are funds for project implementation.

Following from the 2000 elections and the ensuing demarcation process the GTM was established as the new governing authority over the region with determined functions and powers. To take the IDP forward it is critical that the administrative and financial functioning of the region is understood especially because of the area's youthful existence.

Most of the information contained in this section has been derived from the Municipal Demarcation Board's Municipal Profile Report for GTM because it contains comprehensive and coherent information for the new municipal area, except where more accurate information was available.

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**(i) Administration**

The administration reviews the composition of the Council to determine management principles for the area.

**Disestablished Municipalities**

GTM comprises five previous local councils which have been disestablished either entirely or only in part. These are:

- Dilokong RLC (entirely)
- Lydenburg Rural TRC (partly)
- Ohrigstad / Eastern Tubatse RLC (entirely)
- Steelpoort / Burgersfort TLC (entirely)
- Tubatse Steelpoort RLC (partly)

**Elections**

The local government elections of 2004 which laid the foundation for the municipal demarcation and the establishment of new authority in the area. In 2006 the second local election saw the ushering in of the second elected council. The ANC received the majority of the votes and as such got the extension of its political mandate. The current political structure is as follows:

- ANC = 51 seats
- PAC = 2 seats
- UIF = 2 seats
- Azapo = 1 seat
- DA = 1 seat

**Ward Structure and Composition**

The GTM comprises **29** wards of varying physical and population sizes. The plan below gives some indication of where the various wards are (indicated in the pink line). It is clear that wards 1,2 and 3 are by far the largest in extent and the majority of other wards are located in the north-eastern region of the GTM.

In terms of population distribution and composition the wards reflect the following:

- Ward 29 accommodates 13 665 people followed by ward 18 with 13 179 people, ward 9 with 12 972 people and ward 14 with 12 058 people.
- The African population is fairly equitably distributed throughout the entire municipal area averaging around 98% of the composition. The majority of white people are located in wards 3 and 18.
- Most of the employed population is found in wards 2, 12, 18 and 25. The extent of employment is possibly linked to the presence of mines, forestry and formal farming in the relevant wards.

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- Literacy is linked to the above although there are some differences. The wards with a literacy rate of greater than 20% are only wards 2, 3, 6, 8, 11 and 26-29. This is indicative of a region struggling with high levels of unemployment and high proportions of unskilled labour.

In terms of service delivery the wards reflect the following:

- The wards that accommodate more than 2 000 households are wards 1, 14, 15, 18, 22, 25 and 29.
- The majority of formal dwelling units are found in wards 19, 21 and 24.
- Only wards 18 and 2 have relative access to a telephone at home at respectively 8,7% and 16,6% people having home access.
- In wards 4 and 5 respectively 95% and 82% of people have access to electricity. This figure is very high and does not correspond with the needs expressed by the communities.
- The sanitation profile reflects a different picture, whereby wards 7, 16 and 18 have the best access to sanitation services.
- Piped water available within the dwelling unit is mostly available in wards 4, 3 and 19.
- Formal refuse removal is mostly available in wards 7, 12 and 18.

It is concluded that wards 1 and 3 are most extensively supplied with formal services, which are the wards within which Steelpoort, Burgersfort and Ohrigstad are located. The remaining wards have variable supply of infrastructure and services.

### **Composition of the area**

- The area is made up of 156 villages / suburbs, the vast majority being villages which are scattered throughout, particularly, the northern part of the GTM.
- It further comprises 175 farms, which is indicative of the rural composition of the area, the strong reliance on agriculture and subsistence farming and the dispersed settlement pattern. Of these farms 61 are under the control of tribal leadership.
- There are Traditional Authorities and their Indunas within the GTM, which play a role in local management.
- There one main and four satellite municipal offices. The main offices are located at Burgersfort and the others at GaMapodile, Dilokong, Praktiseer and Ohrigstad.
- There are seven police stations distributed throughout the area through which law and order should be managed.
- There are five courts of law, situated respectively in Praktiseer, Ohrigstad, Leboeng, Burgersford and Mecklenburg.

### **Roles and Responsibilities**

In terms of the Municipal Structures Act of 1998 the following powers and functions should be assigned to the GTM, however, this process has not been finalised:

**Table 12:** Roles and responsibilities in terms of the Municipal Structures Act, 1998

SECTION	DESCRIPTION
Section 84(1)(e)	Solid waste disposal sites in so far as it relates to determination of a waste disposal strategy; the regulation of waste disposal; the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.
Section 84(1)(f)	Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole.
Section 84(1)(g)	Regulation of passenger transport services.
Section 84(1)(j)	Fire fighting services serving the area of the district municipality as a whole including planning, co-ordination and regulation of fire services, specialised fire fighting services such as mountain, veld and chemical fire services; co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures and the training of fire officers.
Section 84(1)(l)	The establishment, conduct and control of cemeteries and crematoria serving the area of a major proportion of the municipalities in the district.
Section 84(1)(m)	Promotion of local tourism in the area of the district municipality.
Section 84(1)(n) – relating to the above functions	Municipal public works relating to any of the above functions or any other function assigned to the district municipality.

### **Administrative Structure**

There is a municipal office within the GTM, which is situated in Burgersfort. It comprises five departments, viz.:

- Department of the Municipal Manager
- Department of Corporate Services
- Department of Finance
- Department Technical Services
- Department of Economic and Land Development
- Department of Community Services
- Department Strategic Planning Services

At the head of these departments is the Municipal manager who is accountable for the municipality and who reports directly to the Mayor of the local municipality.

### **Decision-making structures**

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The elected council (57 members) is the ultimate decision-making forum on the IDP for the GTM. The role of participatory democracy is to inform, negotiate and comment on those decisions, in the course of the planning process.

The following positions and structures are in place for the IDP process:

- Council
- Executive Committee
- IDP Representative Forum
- IDP Steering Committee (Municipal Manager / IDP Manager)

It was decided that the same structures would be used for the development and implementation of the performance management system. Hence, it is important to develop both processes at the same time.

### **Financial**

Owing to the composition of the area, levels of services, poverty and unemployment the local municipality does not really derive any direct income for the residents within the rural areas. The funds derived from those sources are marginal and hardly capable of achieving any maintenance never mind development. A strategy for cost recovery in this regard seems to be none existent.

Owing to the change management within the financial department of the municipality, the municipality has recorded an improvement in the collection of rates and taxes in the financial year 2005/2006. The payment levels have increase from 54% to 85%. These figures however, need to be assessed in light of the account sent to the end users.

Of importance is the timeous submission of financial statement for auditing in the financial year 2006/2007. This has seen the credit rating from financial institutions like the DBSA improving substantially.

Despite the improvement in the financial management, the municipality still will be dependant on government funding, including national, provincial and district municipality, being made available to the local authority. Grant funding such as MIG will go along way in alleviating infrastructure backlogs in this municipality.

### **4.2.7 Conclusion**

The analysis section has revealed that GTM is essentially lagging in development particularly the northern areas. Within its boundaries there is also a clear definition between the northern and southern parts. The northern part comprises scattered rural villages, is poorly serviced for all types of physical and social services, experiences low levels of literacy, and has limited employment opportunities and household income. The southern region reflects some of the same trends, but

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comparatively is far more developed, has greater access to all types of services, has higher levels of literacy, employment and household income, and has a defined economic base.

The fact that the local municipality straddles two provinces complicates access to financial resources to achieve desired development. Furthermore, the municipality is newly established meaning that all structures and systems are not fully in place and hence, management and project implementation may lag for some time. Strong developmental needs on service delivery focusing strongly on upliftment and meeting the new challenges of expansion in the mining sector need to be carefully planned.

Finally, owing to the restructuring process, little comprehensive information exists for the defined area and several documents had to be sourced for information. There is consequently a need for detailed investigations to be undertaken to determine especially housing, infrastructure, economic development and land needs in the area.

#### **4.4 Spatial Analysis**

The National Spatial Development Perspective (NSDP) was prepared by the Presidency and approved by Cabinet in January 2003. It was approved with the intention that it will serve as a planning tool that will promote coordination between departments and spheres of government by providing a set of planning principles and specific development perspective.

The NSDP vision includes:

*South Africa will become a nation in which investment and infrastructure and development programmes support government's growth and development objectives:*

- *By focusing economic growth and employment creation in areas where this is most effective and sustainable;*
- *Supporting restructuring where feasible to ensure greater competitiveness;*
- *Fostering development on the basis of local potential; and*
- *Ensuring that development institutions are able to provide in basic needs throughout the country*

According to a Harmonising and Aligning <sup>1</sup> report dated December 2004 the NSDP principles are as follows:

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<sup>1</sup> Policy Coordination and Advisory Services, The Presidency, Harmonising and Aligning: The National Spatial Development Perspective, Provincial Growth and Development Strategies and Municipal Integrated Development Plans, December 2004.



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- Economic growth is a pre-requisite for the achievement of other policy objectives, key amongst which would be poverty alleviation;
  - Government spending on fixed investment, beyond the constitutional obligation to provide basic services to all citizens (such as water, electricity as well as health and educational facilities), should therefore be focused on localities of economic growth and/or economic potential in order to gear in private sector investment, stimulate sustainable economic activities and/or create long-term employment opportunities;
  - Efforts to address past and current social inequalities should focus on people not places. In localities where there are both high levels of poverty and development potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with low development potential, Government spending, beyond basic services, should focus on providing social transfers, human resource development and labour market intelligence which would enable people to become more mobile and migrate, if they chose to, to localities that are more likely to provide sustainable employment or other economic opportunities; and
  - In order to overcome the spatial distortions of Apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or link the main growth centres. Infrastructure investment and development spending should primarily support localities that will become major growth nodes in South Africa and the SADC region to create regional gateways
  - The relationship between a national planning instrument such as the National Spatial Development Perspective (NSDP), provincial plans such as Provincial Growth and Development Strategies (PGDS) and municipal plans (IDPs) must be determined in the context of a set of intergovernmental planning principles.

The urban towns of Steelpoort and Burgersfort are clustered around the intersection of the R555 and R37 and are located roughly centrally within the municipal area. Together an urban agglomeration is created which is strongly influenced by existing mining activities that are certain to increase in future. Burgersfort is also the municipal capital of the Greater Tubatse Municipality (GTM), which increases its status within region. Thus, an urban core is created which is strategically located within the municipal area as it is within the economic growth zone, along major arterials feeding into and out of the area and central to serve the region.

### **Major Arterials**

The urban nodes are connected by important major arterials, in particular the R555 from Middelburg and R37 from Lydenburg and Polokwane. These roads are critical for the survival of the area, as they enable the movement of people, goods and services. Presently, these roads are in poor condition making them undesirable routes, yet the further they degenerate the worse access to the area will become which is certain to affect the economy of the urban core and rural areas. The roads are the lifeblood of the municipal area, and consequently, they should be upgraded and maintained on a regular basis. Once the roads are reinstated tourism could be promoted as visitors would be

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willing to use these roads as alternative routes, and thereby they can access and experience Greater Tubatse Local Municipality can offer. The roads are therefore not only a means of transportation – they are in reality the economic lifeblood of the local municipal area.

## **Mining**

The platinum resources within the area are abundant, most of which are found in a north-south spine located along the R555 and R37. Although there are presently few mines in the area, major mining companies have identified areas for future mine establishment. This suggests significant future investment and development aimed at exploring the natural resources. Although mining is a primary economic activity, and economic diversification is desirable for Greater Tubatse, it nonetheless is a major job creator and this is surely needed in the region. While this intended development can be beneficial for the area, it can also lead to an outflow of much needed capital, and hence, the local municipality must strengthen its position with the mining houses to ensure proper spin-offs for and direct investment into the area. The position of the mining belt strengthens the identification of the urban core.

## **Natural Features (Rivers and Mountains)**

In certain areas the topography is very steep creating impassable mountainous terrain, which is barely inhabited. The ridges further divide the municipal area creating pockets of homogenous composition, which determine growth and development potential. The Spekboom, and Steelpoort Rivers are the major rivers that traverse the area. They are essential in supplying the urban areas with household water, sustaining self-sufficient farming and rural settlements and enabling commercial farming. Thus, water is fundamental in supporting the primary economic sector and the livelihoods of people. Because of its importance, rivers should be regarded as zones of conservation. By implication it suggests that no major settlement should take place around rivers, and where these do occur they should be carefully managed, especially where sewage disposal is concerned to ensure that there is no pollution. The unmanaged tapping of water from the rivers for mining, farming or own use should be managed to ensure the sustainability of the water source and availability thereof for the general public. It may be necessary to investigate the establishment of dams upstream for long-term water provision to the region.

## **Mixed Farming and Conservation area**

The mixed farming and conservation areas are located in the southern side of GTM. The area is mountainous and is traversed by the Spekboom River which is located east of the R37 from Lydenburg to Burgersfort running alongside the R36. The areas along the rivers are commercially farmed and highly productive contributing to the local economy. The remainder of the area is high-lying and therefore dryer and less productive. Self-sustaining farming occurs but not in as greater numbers as the northern rural areas. In addition to farming, the area should be conserved to retain the natural vegetation and characteristics and to accommodate possible future tourism. A holistic

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conservation approach should be adopted whereby rivers, ridges and vegetation are protected from unjustified exploitation.

### **Extensive Farming and Conservation**

Extensive farming and conservation areas are located between the R36 from Ohrigstad to Hoedspruit and Steelpoort River. It is a severely mountainous region and is very dry as there are no perennial rivers. Correspondingly, there is no commercial farming, but there are many scattered villages that function on a self-sustaining basis. Although the area is highly arid it should be conserved and protected in that rural settlement be managed so that it does not detrimentally affect the environment. The R36 from Lydenburg to the north is used by tourists traveling to Blyde River or Hoedspruit and surrounds and there may be an opportunity to explore tourism along this route.

### **Rural Development**

The area is defined by the Steelpoort River and R555 from Burgersfort to Middelburg taking up the western sub-region of GTM. The area is fed by two prominent rivers, namely Steelpoort, and Spekboom Rivers and is therefore moderately fertile, enabling for the dominant self-sustaining existence. The land is primarily tribal owned having resulted in the scattered rural settlement pattern that by rural standards is fairly dense. The rural developments are clustered around the north western part of the Greater Tswana Municipality. The needs of the population are also very clear, relating to need for water, sanitation, electricity and social services. The area will shortly also be affected by the intended mining activities as the development of the latter will produce certain spin-offs for the area.

Although rural, the area is under pressure to develop and of critical importance is to manage this development to ensure that the rural area is not transformed to a wide spread low-density urban complex where service delivery is extremely costly and complex. Instead urban development should be focused in the urban core and rural development in and around the rural service centres, such as Praktiseer, Penge and GaMapodile. These spatial entities and development proposals form the basis for future integrated development planning for the towns and settlements in the study area.

## **4.5 Needs Analysis**

The needs analysis is the second component of the status quo. It focuses on including community based inputs into the process of formulating the IDPs. The information contained in this section was obtained during a range of workshops held with the different role-players of the IDP process, viz. the wards, the IDP Steering Committee, Executive Committee and IDP Representative Forum (stakeholder organisations). The needs as expressed are listed and have been prioritised.

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#### **.5.1.1 List of Ward Committee Needs**

The following is a summary of needs gathered in the public participation process held in August 2006. These needs are prioritised as follows:

1. Water
2. Electricity
3. Roads
4. Housing
5. Cemeteries
6. Refuse removal
7. Sports and Recreational facilities
8. Library facilities

#### **4.5.2 Stakeholder Organisations**

The other component of the IDP Representative Form, i.e. the stakeholder organisations produced a list of needs, which has been arranged in order of priority.

##### **4.5.2.1. Priority Needs of the Stakeholder Organisations**

<b>First priority:</b>	Land for development
<b>Second priority:</b>	Water
<b>Third priority</b>	Roads
<b>Fourth priority:</b>	Electricity

#### **4.5 Needs Analysis**

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##### **4.5.1 Ward Committees**

The needs that were identified by the various ward committees were summarised and are listed to provide an overview of the general needs that were identified by the local communities, following which they are presented in order of priority.

##### **4.5.1.1 List of Ward Committee Needs**

To determine the needs of the GTM residents a priority list sheet was distributed to the communities, which they had to complete listing their critical, needs. A summary of the needs identified is given below and it should be noted that it is not given in any order of priority or ranking.

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The priorities are as follows:

- Water
- Streets and roads
- Electricity
- RDP housing
- Clinic and medical facilities
- Community hall
- Primary school facilities
- Crèche facilities
- Telecommunications – cell phone facilities
- Sports facilities
- Sanitation provision
- Agriculture / farming
- Recreational facilities
- Library facilities
- Secondary school facilities
- Employment
- Dams for farming purposes
- Farming – poultry
- Tertiary education
- Telecommunications – land phones
- Street signs
- Traditional offices
- Old age homes and facilities
- Parks
- Police station / home affairs office
- Tourism
- Street lights
- MPCC projects
- Animal projects
- Post office
- Cemetery
- Community facilities
- Street crossings
- Shopping complex
- Farming irrigation
- Fire protection
- Municipal personnel
- Reduced rates and taxes

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- Transport
  - Municipal police
  - Skills training
  - Museum
  - Cultural village
  - Township proclamation
  - Solid waste

#### **4.5.1.2 Ranked Ward Committee Needs**

The first analysis of the ward priorities indicated that there was a mixture of priorities depending on which infrastructure, services and facilities were available and which not. This necessitated a grouping or clustering of needs in order to determine the key factors. The outcome in order of priority is the following list of local needs:

1. Water
2. Streets and roads
3. Electricity
4. Education
5. Community facilities
6. Health infrastructure
7. Recreation
8. Housing (land tenure)
9. Agriculture
10. Telecommunications

#### **4.5.2 Stakeholder Organisations**

The other component of the IDP Representative Form, i.e. the stakeholder organisations produced a list of needs, which has been arranged in order of priority.

##### **4.5.2.1. Priority Needs of the Stakeholder Organisations**

<b>First priority:</b>	<ul style="list-style-type: none"> <li>• Water (for domestic and agricultural use)</li> </ul>
<b>Second priority:</b>	<ul style="list-style-type: none"> <li>• Skills training (technical / technician based)</li> </ul>
<b>Third priority</b>	<ul style="list-style-type: none"> <li>• Security</li> <li>• Job creation (poverty alleviation)</li> <li>• Health infrastructure (clinics and hospitals)</li> </ul>



<b>Fourth priority:</b>	<ul style="list-style-type: none"> <li>• Sports field and facilities</li> <li>• Light at public areas</li> <li>• Water at public areas</li> <li>• Training school</li> <li>• Taxi rank improvements</li> <li>• Change in municipal boundary</li> </ul>
<b>Fifth priority:</b>	<ul style="list-style-type: none"> <li>• Dialogue with GTM</li> <li>• Toilet facilities in public areas</li> <li>• Institution (disabled home)</li> <li>• Traditional offices</li> <li>• State assistance</li> <li>• Land ownership</li> <li>• Welfare</li> <li>• School</li> <li>• Electricity</li> <li>• Community hall</li> <li>• Telephone towers</li> <li>• Tourism</li> <li>• Information centre</li> <li>• Roads</li> </ul>

The key issues were re-grouped into the four development environments, from which it transpires that the social needs of the people are rated highest.

<b>Social sector:</b>	<ul style="list-style-type: none"> <li>• Skills training</li> <li>• Sports fields and facilities</li> <li>• Health infrastructure</li> <li>• Dialogue with GTM</li> <li>• Institution (disabled home)</li> <li>• State assistance</li> <li>• Welfare</li> </ul>
<b>Physical sector:</b>	<ul style="list-style-type: none"> <li>• Bulk water</li> <li>• Lights</li> </ul>

	<ul style="list-style-type: none"> <li>• Water reticulation</li> <li>• Sanitation</li> <li>• Electricity</li> <li>• Telephone towers</li> <li>• Taxi rank improvement</li> </ul>
<b>Economic sector:</b>	<ul style="list-style-type: none"> <li>• Job creation</li> <li>• Tourism</li> <li>• Land ownership</li> </ul>
<b>Institutional sector:</b>	<ul style="list-style-type: none"> <li>• Traditional offices</li> <li>• Information centre</li> </ul>

#### 4.5.3 IDP Steering Committee

Through a brainstorming session the following needs were identified by the IDP Steering Committee.

##### 4.5.3.1. List of IDP Steering Committee Needs

The list contained below has not been ranked but simply reveals the different needs identified.

- Spatial Development Framework for the Greater Tubatse Municipality
- Spatial Development Framework for the Central Greater Tubatse Municipality
- Financial base for the GTM
- Bulk water supply for residential, industrial and agricultural needs, and reticulation where bulk services exist
- Solid waste development and management plan
- Municipal office space and accommodation
- Emergency services
- Better communication
- Better transportation infrastructure
- Electricity reticulation
- Job creation and LED issues
- Agricultural development
- Tourism development
- Technical and tertiary education.

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#### **4.5.3.2. Ranked Needs of the IDP Steering Committee**

As the GTM is a young municipality formed from a number of municipal structures and is situated in and managed by two different provinces, the ranked priorities from the list above are:

- Financial base of the municipality
- Spatial municipal work plan and organisation
- Municipal accommodation and office space
- Job creation and LED issues
- Bulk water supply and reticulation
- Spatial development framework.

#### **4.5.4 Executive Committee**

During a *bosberaad* the Executive Committee identified several needs which were ranked according to their perceived priority.

##### **4.5.4.1. Ranked Needs of the Executive Committee**

1. Water
2. Electricity
3. Roads
4. Housing
5. Hawkers
6. Agriculture
7. Tourism
8. Waste removal
9. Schools
10. Fire control, traffic and licensing
11. Recreation
12. Public toilets
13. Industries
14. Municipal offices
15. Street and traffic lights
16. Cemetery
17. Library
18. Multi-purpose cultural centre
19. Proclamation (land tenure)
20. Mobile police station
21. Telephone (mobile telephone) towers
22. Fencing / cattle
23. Post office / satellite post office
24. Old age village and pension pay points upgrading
25. Taxi rank and routes

#### **4.6 Priorities**

This section consists of a collective analysis derived from combining the needs of the various groups discussed above, viz.:

- The municipal wards of the GTM
- The executive committee of the GTM
- The IDP forum stakeholders
- The IDP steering committee

The needs that have been identified are listed below to provide an accumulated overview of needs by a wider spectrum of persons and bodies interested in the development and growth of GTM.

The analysis is formulated purely on a numerical basis as illustrated in the following table.

#### **CLUSTER ONE IDP SUBMISSIONS**

##### IDP PLAN REVIEW FOR MASEVEN VILLAGE NEEDS FOR MASEVEN

1. Clinic
2. Community Hall and Tribal Office
3. Two Blocks for Naledi Crèche
4. Two Blocks For Maphooko Primary School
5. Two Blocks and Admin for Makgwale High School
6. Fencing for Cemetery
7. Multi-Purpose Community Centre
8. Library
9. Disable Centre
10. Apollo Lights
11. Construction of Maseven Bridge
12. Sports Ground
13. Ngwaabe Plaza
14. Training Centre (mining skills)
15. RDP Houses Addition
16. VIP Toilets Addition
17. Taxi Rank
18. Satellite Police Station
19. Pensioner's Pay-Point Office

Ward	Project	Description	Local Village/s
15	Road	Road No. D4177 between Shakung and Thokwane is in bad conditions	
8	Road	Road between Mantjakane and Tjate	Shakung & Thokwane
3	Road	Access Road in bad conditions	Mantjakane & Tjate
15	Road	Access Road in bad conditions	Marapong
8	Road	Access Road in bad conditions	Between Moshira & Motloulela and from Moshira to Motloulela
8	RDP Houses	Not visible	Habeng
8	RDP Houses	Not visible	All villages of ward 8
15	RDP Houses	Not visible	Habeng
15	Electrification	Villages to be electrified must be named.	All villages of ward 15
14	Electrification	Processes are taking too long to start the project.	
3	Electricity	Electrification	
8	Electrification	Electrification	Thokwane village
9	Electrification	Moroke cluster was No.1	Mantjakane, Modimolle & Tjate
	Electrification	Electrification	
10	Electrification	Electrification	Motloulela
3	Water	Need water	
9	Water	Need water	Seelane & Marapong
	Water	Need water	Thokwane
	Water	Need water & pump operator	Motloulela
10	Bore hole	Electric pump machine installation and needs a pump operator	Malokela
9	Bursary Scheme	What is happening to students who were allocated bursary previously?	
9	Projects	There is no monitoring of municipal projects after implementation.	
9	Ward committees	Stipends of ward committees needed	
8	Disabled	No project for the disabled.	Habeng

Table 13: Summary Of Needs

CONCLUDED NEEDS ANALYSIS							
Sector	Needs	Ward Priorities	Council Priorities	Forum Stakeholders Priorities	Steering Committee Priorities	Points	Priority
Physical Sector	Water: Domestic	X	X	X	X	4	
	Farming			X		1	1
	Bulk			X	X	2	
	Electricity	X	X	X		3	3
	Roads, Streets & Bridges	X	X			2	4
	Housing	X	X			2	4
	Telecommunications	X	X			3	3
	Solid Waste	X	X		X	3	3
	Sanitation	X		X	X	1	5
	Cemetery	X	X			2	4
	Transport	X	X	X	X	4	2
Social Sector	Education (Schools)	X	X	X	X	4	1
	Community Facilities	X	X	X		3	2
	Health Infrastructure	X		X	X	3	2
	Recreation	X	X	X		3	2



	Police	X	X			2	3
<b>Economic Sector</b>	Agriculture	X	X		X	3	2
	Tourism		X	X	X	3	2
	Industries (Jobs)	X	X	X	X	4	1
	Land Tenure			X		1	3
<b>CONCLUDED NEEDS ANALYSIS</b>							
<b>Sector</b>	<b>Needs</b>	<b>Ward Priorities</b>	<b>Council Priorities</b>	<b>Forum Stakeholders Priorities</b>	<b>Steering Committee Priorities</b>	<b>Points</b>	<b>Priority</b>
<b>Institutional Sector</b>	Financial Base				X	1	3
	Municipal Accommodation		X	X	X	3	1
	Structure & Personnel	X			X	2	2
	Spatial Framework				X	1	3
	Change Boundaries			X		1	3
	Traditional Offices	X		X		2	2

#### 4.6.1 Prioritisation of Needs

Finally the needs are listed in order of priority, related to the physical, social, economic and institutional sectors of GTM.

**Table 14:** Prioritised needs per sector

SECTOR	PRIORITY
<b>Physical Sector</b>	<ol style="list-style-type: none"><li>1. Water (domestic, bulk agriculture)</li><li>2. Transport</li><li>3. <ol style="list-style-type: none"><li>(i) Electricity</li><li>(ii) Solid Waste</li><li>(iii) Telecommunications</li></ol></li><li>4. <ol style="list-style-type: none"><li>(i) Roads, Streets, Bridges</li><li>(ii) Housing</li><li>(iii) Cemetery</li></ol></li><li>5. Sanitation</li></ol>
<b>Social Sector</b>	<ol style="list-style-type: none"><li>1. Education</li><li>2. <ol style="list-style-type: none"><li>(i) Community Facilities</li><li>(ii) Health Infrastructure</li><li>(iii) Recreation</li></ol></li><li>3. Police</li></ol>
<b>Economic Sector</b>	<ol style="list-style-type: none"><li>1. Job Creation</li><li>2. <ol style="list-style-type: none"><li>(i) Agriculture</li><li>(ii) Tourism</li></ol></li><li>3. Land Ownership (Tenure)</li></ol>
<b>Institutional Sector</b>	<ol style="list-style-type: none"><li>1. Municipal Accommodation</li><li>2. <ol style="list-style-type: none"><li>(i) Municipal Structure and Personnel</li><li>(ii) Traditional Offices</li></ol></li><li>3. <ol style="list-style-type: none"><li>(i) Financial Base for Municipality</li><li>(ii) Spatial Framework</li><li>(iii) Change of Municipal boundaries</li></ol></li></ol>

#### 4.7. Review of the Municipality in the past year

This section provides a snapshot of Greater Tubatse Municipality (in the past year), looking at factors such as geographical location, population and political and administrative structures. The findings from this review will also be used to formulate the strategies to address critical issues in the municipality.

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#### **4.7.1. Background**

Greater Tubatse Municipality (GTM) was one of the cross-boundary municipalities established after local government elections in December 2000 and subsequently disbanded in 2005. Part of the municipality was within the Mpumalanga province while the other part within the Limpopo province. The cross boundary status of this municipality as well as that of Marble Hall and Groblersdal was always recognised as a challenge in various ISRDP reports to Cabinet Lekgotla by GSDM.

Although some progress has been made since establishment, GTM faces severe service delivery challenges. In recognition of this and other challenges, GTM is part of the ISRDP nodes which was intended to help address its development challenges. In another effort to improve service delivery, GTM was identified as a candidate for *Project Consolidate*.

#### **4.7.2 Population**

GTM has the highest population in the entire district and by implication faces a greater challenge of delivering services. In 2001, GTM had a total population of 270 124 persons and 53 851 households. Using data provided by DPLG the population of GTM is estimated to have reached 283 074 by 2004 a growth rate of 4.8 over the three-year period. Assuming no change in household size, it is estimated that the number of households in GTM had grown to 59241. The rest of the service delivery review of GTM is based on these population and household data.

#### **4.7.3 Economic profile**

The economy of GTM is dominated by mining activity. The mining sector is the single largest contributor to employment in the area (17%) after the public sector (22%). The economic potential of the mining sector in GTM is not fully exploited. This however is likely to change as the District Municipality working with local municipalities has identified growth sectors and growth corridors in its integrated local economic development and will focus on these to spur economic growth in the district. Mining is one of the sectors identified. Unemployment in GTM stands at 62 percent of the labour force.

#### **4.7.4 Political and administrative profile**

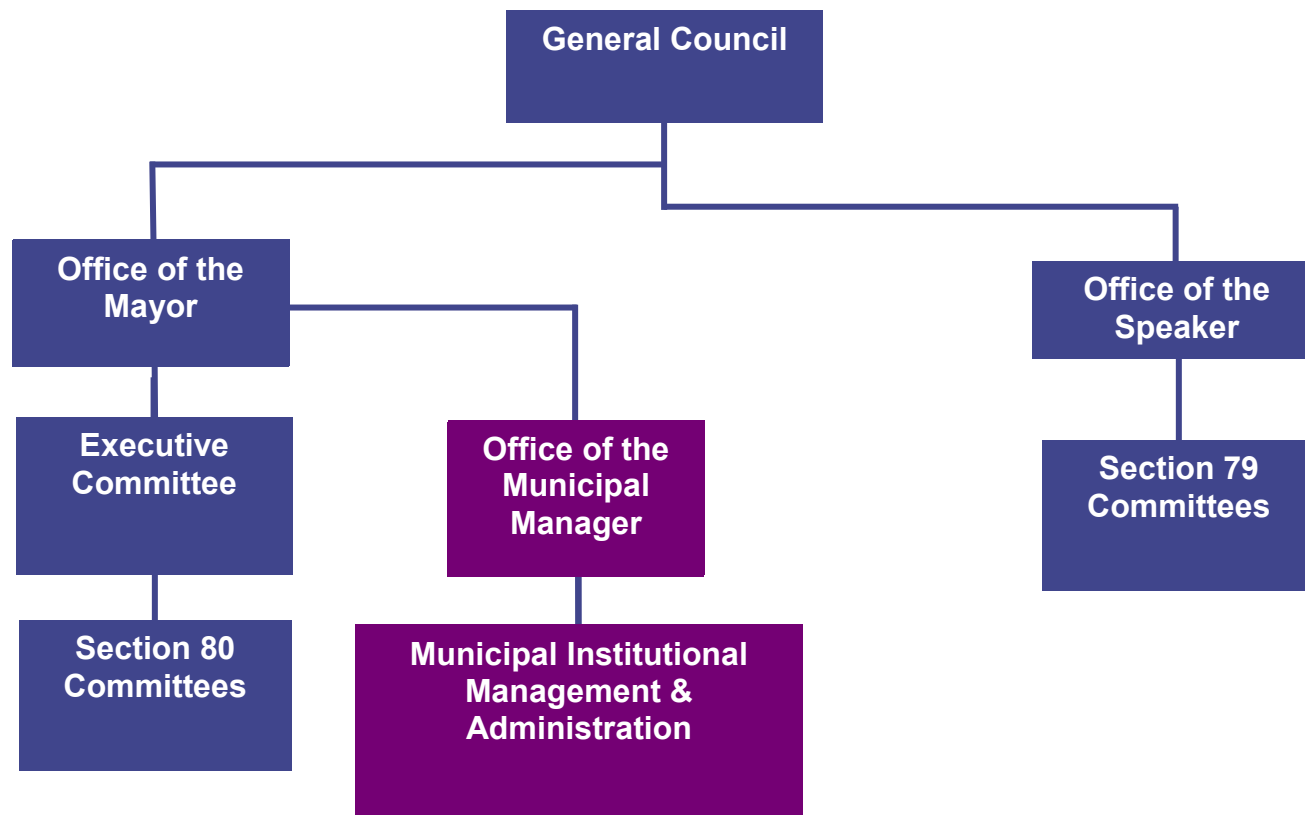
GTM has a Council made up of 57 Councillors comprising 29 ward Councillors and 28 PR Councillors. It has a collective executive system headed by the Mayor, while the Council is chaired by the Speaker elected in terms of Section 48 and Section 36 of the Municipal Structures Act (117 of 1998) respectively. The following committees were established following the provisions of Section 80 of the Municipal Systems Act of 2000.

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Table 15: The Section 80 Committees established in GTM

COMMITTEE	DATE ESTABLISHED
Finance	March 2006
Corporate Services	March 2006
Economic, Land and Development	March 2006
Community services	March 2006
Technical Services	March 2006
Strategic Planning	March 2006

There are committees established according to the provisions of Section 79 of the Municipal Systems Act. GTM has a functional local administration located in Burgersfort. The details of general staffing levels are provided later in this review while the assessment of the municipality's management capacity is conducted in chapter 1. The following diagram depicts the political structure in GTM:



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#### 4.7.5 Service delivery scorecard

Basic services such as water, sanitation, electricity, refuse removal and roads are considered as key municipal services. The responsibility for provision of these services is vested with different levels of local government (i.e. district and local municipality). In some instances, the powers to perform some of the functions as outlined in Section 84 of the Municipal Structures Act (No.117 of 1998 as amended) have been adjusted to other levels of local government on an interim basis for capacity reasons. The approach adopted in this review is to assess delivery of these services irrespective of who has the responsibility for performing the functions.

The method used in this section is to compare the number of households which were receiving services at the minimum standard of service (as prescribed in different legislation for various services) and above in 2001 with the corresponding figures for 2004/5. The figures are analysed from different angles, such as the change in the number of household receiving services at the prescribed minimum standard as a proportion of the total number of households in the municipality, as well as analysing the actual percentage change taking into account the estimated growth in number of households.

#### 4.7.6 Water

**Table 16 below shows the number of households receiving water and level of services (2001 - 2004)**

Year	Total House Hold	House hold receiving RDP standard and above	% of total
2001	17366	36485	53851
2004	19966	39275	59241

*Source: Municipal Demarcation Board, 2005 & Questionnaire completed by GTM for this review*

Using piped water within 200m of dwelling as the minimum level of water service, 17366 households had access to water at minimum level of service and above in 2001. This represents 32 percent of the total households. According to GTM an additional 2600 households had been added to those receiving water at the minimum level of service and above by 2004. This represents a 4.8 percent increase assuming no increase in total number of households, and a 4.4 percent increase when the estimated increase in household figures is taken into account.

Given that the total number of households is estimated to have grown by nearly 10 percent, the 4.4 percent improvement in service delivery has been insufficient to significantly alter the percentage of people receiving service to total households. The total number of households receiving water at minimum standard and above, as a proportion of estimated total households in 2004 was 33.7 percent compared with 32 percent in 2001. This represents a very modest improvement and negative in real terms.

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#### 4.7.6.1 Free basic water

Free basic services are provided in accordance with the indigent policy of a municipality. GTM has not yet adopted its own indigent policy, and does not have a database of households, which qualify as indigents. However, in the case of water, since the District Municipality is the Water Services Authority, GTM adopted the District Municipality's indigent policy. According to this policy, all households, that has a combined monthly income of R1100 and below, qualifies for free basic services. According to data from GTM, 8705 households were receiving free basic water in 2005. This is roughly 21 percent of the 40829 households whose monthly income was R800 and below in 2001.

#### 4.7.7 Electricity

**Table 17** below shows that 25 072 households used electricity for lighting in 2001. This represents 47 per cent of the total number of households in GTM. This figure had grown to 32 851 by 2004 representing 61 per cent of household, assuming no increase in number of households. Taking into account the estimated increase, the number of households using electricity as a proportion of total households is 55.5 percent. Although slightly lower than if household constancy is assumed, this is still higher than the 47 percent of households in 2001.

**Table 17 Comparison of Sources of energy used for lighting in GTM (2001 - 2004)**

Year	Electricity for lighting	Other sources	Total household
2001	25 072	28 779	53 851
2004/5	32 851	39 275	59 241

*Source: Municipal Demarcation Board, 2005 & Questionnaire completed by GTM for this review*

The number of households using electricity grew by 7 779 between 2001 and 2004. This is a 13 percent improvement. The real growth in the number of households using electricity during this period outstripped growth in number of households and is therefore positive real growth.

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##### 4.7.7.1 Free basic electricity

A situation similar to that of free basic water applies to free basic electricity. The policy of the District Municipality is used to determine who receives free basic electricity. According to data from GTM, a total of 11 200 households were receiving free basic electricity by 2005. This is 27 percent of the 40 829 households whose income was R800 and below per month in 2001.



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#### 4.7.8 Sanitation

Sanitation is an area of service that has experienced one of the lowest levels of improvement during the period under review. In 2001, a mere 10007 households (23%) had access to minimum sanitation level and above. 1260 households were added over a four-year period. When the estimated growth in number of households is taken into account, the number of household with access to sanitation at minimum standard and above as a proportion of total households had dropped to 19 per cent.

Table 18: Comparison of Level of Sanitation Service in GTM (2001 and 2004)

Year	Above Min	Below min	Total
2001	10 007	43 842	53 851
2004/5	11 267	47 974	59 241

*Source: Municipal Demarcation Board, 2005 & Questionnaire completed by GTM for this review*

The actual figure by which the number of households with access to sanitation at minimum standard and above had changed represented 2.3 percent of 2001 households or 2.1 per cent of the 2004 estimated households. This is much lower than the rate at which households have grown. This is an area of serious underperformance by the relevant authority.

#### 4.7.9 Refuse Removal

The minimum standard of service in respect of refuse removal used by the National Treasury in a publication which analyses *Trends in Intergovernmental Finances: 2000/01. 2006/07* is weekly removals by local authority. The same standard is adopted in this review.

Table 19: Comparison of the provision of refuse removal service in GTM (2001/ 2004)

Year	Min standards	Other or no services	% of total
2001	3 623	50 228	53,851
2004/5	5 383	53 858	59,241

*Source: Municipal Demarcation Board, 2005 & Questionnaire completed by GTM for this review*

The rate of improvement in refuse removal has been very low. Starting off a low base of only 6.7 per cent of the households having refuse removed by municipality weekly, the situation only improved to 9 per cent of the households by 2004.

Viewed from a different angle, only 2.9 percent of the total households in the municipality have experienced a positive improvement with regards to refuse removal. An even striking statistic is that the number of households receiving below standard refuse removal service had increased by

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3625 and exceeded the 2001 backlog. Clearly, sanitation is another area of serious underperformance, which requires attention.

Source: Five-Year Review: Greater Sekhukhune District Municipality Page 91 Prepared By: *Procurement Dynamics (Pty) Ltd.*

#### **4.7.10 Roads**

The 2004/05 IDP review identifies a great need for the rehabilitation of the 400km of gravel roads. It is argued that these roads were neglected in the 2002/03 financial year leading to further degradation. Even the 350km non-gravel roads have suffered degradation due to lack of maintenance. No information was provided regarding the construction of new roads and maintenance of existing ones in GTM. However, the 2004/05 IDP review contains a list of projects identified in the *First Budget Year 2002/ 2003* for streets, roads and bridges to the value of R234, 250, 000. For the *Second Budget Year 2003/ 2004*, projects to the value of R83, 500 000 are listed; and for the *Third Budget Year 2004/ 2005*, projects to the value of R26, 000,000 are listed.

The projects referred to above represent a wish list. However for the *Financial Year 2004-2005*, projects to the value of R 47,650,000 were prioritised. There is no evidence to prove that any of these projects were in fact implemented. The 2004/05 IDP review however reports that there was a 16.8 percent success rate in implementation of projects in 2003/04 financial year. This is dismal performance. This success rate is for combined projects for the corresponding financial year and may be higher or lower for roads. It is highly likely that the success rate in roads and related projects was lower. For example, by own admission, the municipality in its 2004/05 IDP review notes that .the first, main and most outstanding priority is water, followed by roads and electricity.

#### **4.7.11 Housing**

No reliable information is available regarding the provision of housing in the municipality. The 2004/05 IDP review has a long wish list of projects identified over the years, but provides no information of how many were in fact implemented and completed.

#### **4.7.12 Policy and Planning Frameworks**

Municipalities are required by various pieces of legislation to develop different sectoral strategies, plans and to put in place policies and systems to guide the implementation of the plans. This section provides the status of different policies and plans. This section should be read in conjunction with the corresponding section in chapter 2, and where there is contradiction Chapter 2 prevails. The lack of information precludes a detailed analysis of the effectiveness of the different policies and plans.

**Table 20 : Status of financial policies in GTM (2005)**

Empty columns represent non-availability of information

Policy	Status	Date of Approval
Budget	Approved	Annually
Credit control		
Dept Collection		
Bad dept write off		
Tariff		
Cash and revenue management		
Asset management		
Accounting		
Supply chain management	Approved	
Investment		

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The above table shows that there are fewer financial policies that have been developed and approved by Council in GTM. The only other policies that are in place in GTM are human resources policies. GTM does not have key HR policies such as *Employment Equity and Workplace Development Plans*.

The policies have been budgeted for and will be developed in the 2007/07 financial year.

#### **4.7.12.1 Integrated Development Plans**

GTM adopted its five year IDP (2006-2011) in June 2006. The 2003/ 2004 review never attained any legal status as it was not approved by Council. In effect, it was only in the 2004-2005 that the municipality had an approved IDP prior to the 2006-2011.

The failure to approve all annual IDP reviews and the status of other sectoral plans (see table below) shows that in GTM, the development and approval of policies has been very slow and this may have in fact account for the poor delivery in certain areas. Progress in the implementation of the IDP will be done at the end of the 2006/07 financial year (June 2007).

**Table 21: Sectoral Plans and strategies**

Empty columns represent non-availability of information

Policy	Status	Date of Approval/ Anticipated date of approval
Integrated SDF	Draft	June 2007
LUMS	Draft	June 2007
Integrated Waste Management Plan	Draft	June 2007
Employment equity plan	None	
Workspace skills plan	None	
HIV and AIDS plan	None	
LED	Draft	June 2007
Housing Sector plan	None	
Revenue Enhancement Plan	None	
Disaster Management Plan	Draft	June 2007
Capital Investment Framework	None	
Environmental Management Plan	None	
Integrated Transport Plan	Completed	2004

There is progress in the development of the sector plans in the municipality. The 2006/07 IDP highlighted the lack of these plans and efforts have been made to address these. Funding remains a big challenge in the development of these plans. A number of plans will be developed in the 2007/08 financial year.

#### 4.7.12.2 Overall observation regarding planning

Plans that municipalities develop and approve represent choices that are being made. The approval enables the officials to perform their functions and expend resources within a legal framework. Failure to develop plans indicates a serious capacity problem, which renders the municipality without direction. On the other hand developing plans of whatever quality and yet failing to approve them can paralyse service delivery, as officials would be reluctant to operate without a stamp of approval from their principals.

One of the measures of quality of any plan is whether it is being successfully implemented. In the case of GTM the success rate in implementing capital projects has been **16.8 percent**. This may in fact be a result of poor planning as well as a host of other reasons. What is very obvious in GTM is a very

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weak link between the IDP and budgets. To a significant extent the IDP is a wish list and this situation requires attention.

#### **4.7.13 Budgeting and financial control**

The existence of approved budgets; whether annual financial statements have been audited by the Auditor General; the breakdown between capital and operating expenditure and the percentage spending on capital budgets are used as key indicators of effective budgeting and financial control in this section.

##### **4.7.13.1 Budget approval**

It is a legislative requirement that municipalities must have budgets approved by Council. GTM has developed budgets of varying degrees of quality over the period under review. Council approved budgets for all financial years in the relevant years. The 2006/7 IDP is aligned to the GTM budget, the Sekhukhune IDP and indeed to the Provincial sector departments plans and budgets.

##### **4.7.13.2 Financial audit**

The financial statements for all financial year 2006/07 will be submitted to the Auditor-General. The rule of thumb is that well-managed finances are easy to audit and can be concluded within a short period. Issues identified in the 2005/06 qualified financial statements has been considered and efforts are being made to rectify the issues.

##### **4.7.13.3 Budget breakdown**

Whereas plans reflect choices, the manner in which resources are allocated reflects the priorities that the municipality makes.

2006/07 the situation had changed drastically in GTM. Capital expenditure has improved.

##### **4.7.13.4 Capital budget expenditure**

GTM capital budget indicates that **74.3** percent of the capital budget was spent in 2006-2007. This is higher than the immediate preceding year (**8%**) and lower than the 2003/04 financial years (87%). The 2004/05 level of expenditure is however higher than the district average of 72 percent fore the corresponding period and must be viewed positively.

#### **4.7.14 Human Resources**

In this section the post provision, vacancy rate and performance of human resources are used as indicators. The post provision is analysed by simply looking at whether there is an approved

organogram, the number of posts in each department, whether the posts have been filled and whether any performance evaluation has been conducted and results thereof. A secondary level of the analysis of the human resources situation is the assessment of the working environment, looking at the availability, and adequacy of the space and equipment.

#### **4.7.14.1 Post provision**

GTM has an approved organogram, which is constantly reviewed to ensure that it meets the needs of the organisation. The most recent review of the organogram was in 2005 (ADDENDUM A). Following is the provision of posts per department. The data reported here differs from that in other documents due to different sources being used.

**Table 22: Provision for posts per department (including senior managers) in Tubatse.**

DEPARTMENT							
Mun Manager	Treasury/Finance	Technical services	Community services	Planning economic development	Corporate services	Office of Mayor and Speaker	total
3	15	59	8	3	35	4	127
2.4	11.8	46.5	6.3	2.4	27.6	3.2	100

The Technical Services Department is by far the largest, followed by Corporate Services and Treasury respectively. While the larger allocation of staff to technical services is welcome, the size of Corporate Services compared to Community Services seems anomalous. There is a high vacancy rate within the departments for which information was provided.

#### **4.7.14.2 Performance assessment**

The 2006/7 IDP provided for the Performance Management System. The performance assessment has been conducted for first and second term. The final assessment will be done at the end of June 2007.

#### **4.7.14.3 Working environment assessment**

The assessment of the working environment in the GTM indicates that there is an inadequate office space, equipment and IT infrastructure. The rectification of this short coming is hampering the progression of service delivery. As the result of this shortcoming the appointment of new staff is hampered. There is a need to procure new office space and equipment.

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## **4.8 SWOT Analysis**

A SWOT analysis is a crucial element in the analysis process and involves the situational analysis of the organisation. The SWOT analysis involves the compilation of current information about the organisation's strengths and weaknesses and performance information that highlights critical external issues (opportunities and threats) which should be addressed in the development of the strategic plan.

As part of the SWOT analysis process, the identified strengths, weaknesses, opportunities and threats were plotted against the different strategic themes. This will allow the municipality to develop specific strategies to address the issues and aspects identified within the situational analysis process.



**Table ??** SWOT Analysis – Economic Growth and Planning

<b>SWOT ANALYSIS</b>			
<b>Economic Growth and Planning</b>			
<b>Strengths</b>	<b>Weaknesses</b>	<b>Opportunities</b>	<b>Threats</b>
Filling of Key positions Good relationship with mines	Understaffed	Development of major economic activities such as Agriculture, Tourism, Mining and Retail	Influx of people and illegal land invasion in town
Establishment of business support	Insufficient working equipment	Presidential Node	Lack of municipal land around town
Some of the policies are in place	Lack of ICT support Lack of policies and by-laws	Rich natural resources & history	Lack of bulk services and infrastructure
Political stability	Poor Town planning	Rich cultural heritage	Land invasion Lack of available land in strategic locations
CDW's & Ward Committees	Lack of Resources and Capacity	Co-operation from the community	Lack of co-operation from Makgoshi
SDF & LUMS	Resistance to change	Potential financial support from developers	Lack of support from Sectoral departments
PM system in place and signed	Rely too much on consultants	National and provincial support in establishment of PM systems	

**Table ??** SWOT Analysis – Social, Environmental sustainability and Infrastructure Development

<b>SWOT ANALYSIS</b>			
<b>Social , Environmental Sustainability and Infrastructure Development</b>			
<b>Strengths</b>	<b>Weaknesses</b>	<b>Opportunities</b>	<b>Threats</b>
Plans	Compliance / Turn around times Low revenue base	Stakeholder support (Mines, IDT, DBSA, UNDP, EU, DPLG) Good interrelationships with Makghosi	Land availability Ownership of assets by community
Political stability	Communication / feedback / two way No Monitoring systems	Population growth	Land Invasion / Informal settlements
Youthful population	High rate of illiteracy / low skills level High dependancy rates Low Moral values of community	Funding / Sector Programmes	HIV/Aids Teenage Pregnancies High level of Unemployment Crime
Regulatory support	Insufficient systems and by-laws	Private sector investment	Environmental pollution and degradation Pollution of natural resources
Financial position	Low Revenue base	Stakeholder support	High Backlogs
People (Human resources)	Human Capital (Skills), Lack of Infrastructure plan	Mining development	No SLA - Poor partnership in service delivery (CDM, Province, Contractors)
Budget	Lack of operations & Maintenance plans No Asset register	Stakeholder support	Vandalism - (Hawker stalls, Water Pumps)
	Insufficient monitoring mechanisms		Rising cost of maintenance to infrastructure

**Table ??** SWOT Analysis – Good Governance and Administration

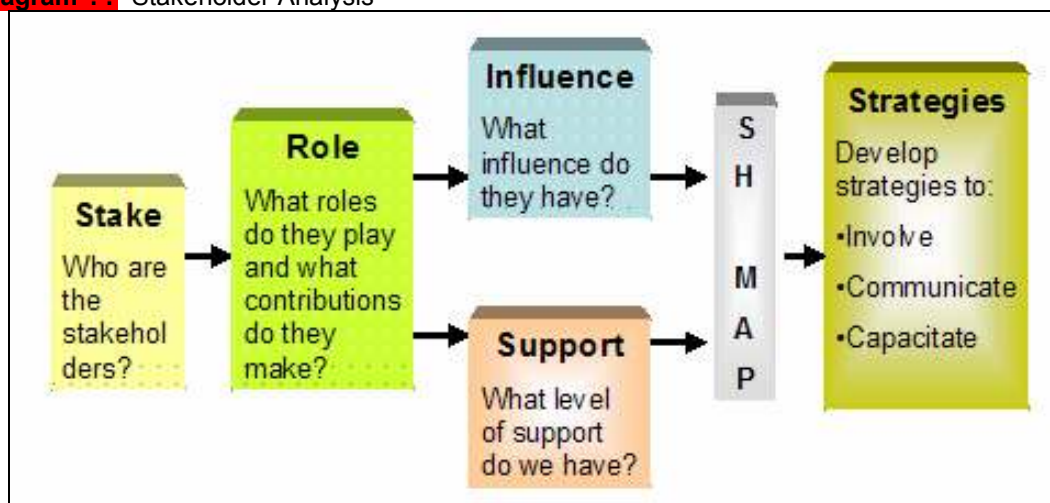
<b>SWOT ANALYSIS</b>			
<b>Good Governance and Administration</b>			
<b>Strengths</b>	<b>Weaknesses</b>	<b>Opportunities</b>	<b>Threats</b>
Existing relationship with stakeholders (Forums)	Inadequate policies	Growth potential	Population influx
Public Participation	Lack of commitment	Political stability	Crime rate
Existence of Revenue collection policy	lack of skills	Potential revenue sources (Local mines, Property developers, eg.) Customers willing to pay	High Poverty rate
Well established financial department	Inefficiency of revenue collection - dilapidated impression	Charging of billboards	Culture of non-payment
Plans	Lack of resources / Budget constraints	Availability of policies on the internet	Long in gazetting by-laws/policies
Knowledge pool	Policy implementation	Technology External consultants	
Available skills (Audit report) Skills development plan	Low skills level Low staff morale & commitment No retention strategy <i>Inability to attract skilled people</i>	Youthful population	HIV & AIDS
EAP Political and Management support	Stakeholder Management plan Absenteeism, Sick leave & Alcoholism	Stakeholder support (SETA's)	Unemployment High rate of youth drop outs
Recruitment policy in place	No retention policy - No development plan	Co-operative governance ( intergovernmental relations)	Competitive packages
Human capital	Lack of office space	Economic Hub	Scaling/grading of the municipality

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## 4.9 Stakeholder Analysis

Inclusion of stakeholders is essential for successful decision making and vital for promoting equity, redress and social justice in local government and therefore GTM followed a process as indicated in **Diagram ??** to identify and analyse the various stakeholders within the municipal area.

**Diagram ??** Stakeholder Analysis



The following aspects were highlighted during this process and definite strategies should be developed to address these issues.

- The lack of support that GTM receives from the Greater Sekhukune District Municipality has a very negative influence and impact on GTM to ensure the delivery of sustainable services within the GTM area. To address this issue it is essential that a strategy is developed that will focus on the development of effective relationships with the district municipality.
- The lack of communication and involvement of sector departments (National as well as provincial) also has a very negative impact on the delivery of services within the municipal area. Strategies need to be developed to ensure plans and projects from the various departments are comprehensively incorporated and integrated into the Integrated development process.
- The importance of effective relationships with traditional leaders was identified. Their support and co-operation with all the programmes and projects implemented within the GTM need to be established and maintained.

- 
- Due to the fact that the sole purpose of Greater Tubatse municipality is the delivery of services to the community of the greater Tubatse municipal area, the involvement and continued support of the community must be one of the focus areas. The successful implementation of the community participation plan will enable GTM to foster and build on the support of this important stakeholder.
  - Business Communities and the mines are only supporting programmes if it is to their direct and own beneficiation. The development of strategies and plans to involve and inform them pertaining the strategic direction of the municipality must be addressed.

#### **4.10 General Findings**

**Diagram 6** is a summary of the general state of the municipality in terms of the status quo analysis. It evaluates the municipality across a broad spectrum of capacity factors including:

- The aspirations of the municipality in terms of agreed and adopted vision, mission statements and overarching objectives;
- Strategy
- Organisation skills
- Systems
- Access to services
- Growth management
- Environmental management

The capacity factors are then reflected in terms of four levels:

1. Clear need of increased capacity;
2. Basic level of capacity in place;
3. Moderate level of capacity in place; and

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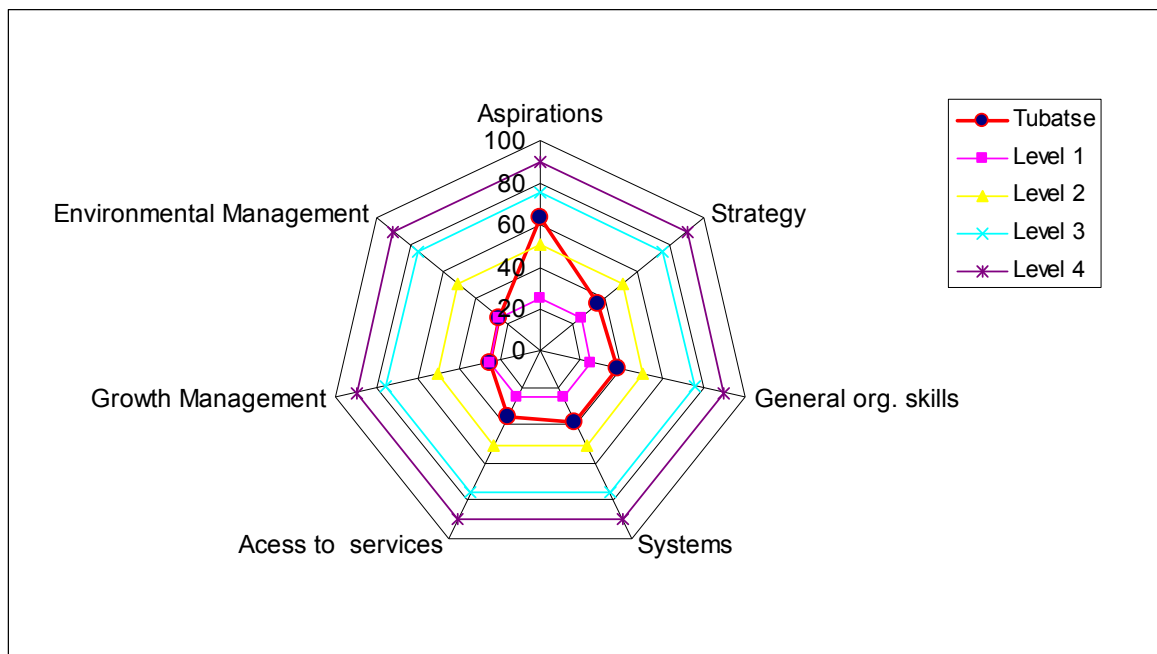
4. A high level of capacity in place.

The purpose of this approach is to reflect the analysis in a way that integrates some of the issues highlighted and provides the municipality with a basic set of indicators for strategy development.

**Diagram 5:** General Findings

**Aspirations:**

The municipality's vision and mission is in place, it reflects an inspiring view and is achievable. Although the vision, mission and goals exists, it is still only general knowledge within the organization and should move to a position where it is translated into concrete measures and well



defined time frames and budgets and is consistently used to direct actions and set priorities<sup>2</sup>.

**Strategy:**

- Strategy exists but is either not clearly linked to mission, vision, and overarching goals, or lacks coherence, or is not easily actionable; strategy is not broadly known and has limited influence over day-to-day operations.
- Core programs and services vaguely defined and lack clear alignment with mission and goals; programs seem scattered and largely unrelated to each other.

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<sup>2</sup> Adapted from McKinsey Capacity Assessment Grid

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- Not a measurable strategy and clear indication on what exactly needs to be achieved and what to report on annually the why and the what is lacking

#### General Organisational Skills:

- Very limited measurement and tracking of performance; all or most evaluations based on subjective evidence; municipality collects some data on program activities and outputs (e.g., number of children served) but has no social impact measurement ;
- Some ability and tendency to develop high-level operational plan either internally or via external assistance; operational plan loosely or not linked to strategic planning activities;
- Limited use of partnerships and alliances with public sector, nonprofit, or for profit entities;
- Municipality's presence somewhat recognised, and generally regarded as positive within the community; some members of larger community constructively engaged with GTM; and
- Basic set of processes in core areas for ensuring efficient functioning of organization; processes known, used, and truly accepted by only portion of staff; limited monitoring and assessment of processes, with few improvements made in consequence.

#### Systems:

- Planning happens on an ad hoc bases only and is not supported by systematically collected data;
- Decision-making framework fairly well-established and process is generally followed, but often breaks down and becomes informal
- Financial activities transparent, clearly and consistently recorded and documented, include appropriate checks and balances, and tracked to approve budget;
- No formal systems to capture and document internal knowledge; and
- Electronic databases and management reporting systems exist only in few areas.

#### Access to services:

Access to services is limited to urban areas with some rudimentary services in other areas. Backlogs in basic service deliver exist as well as in servicing newly developed areas. Lack of baseline and modeled information exist.

#### Growth Management:



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Basic development management mechanisms still to be adopted, zoning schemes and LUMS, and a lack of an overall growth management/Spatial Strategy, including policies on service standards, demand and life cycle planning for infrastructure, contributions, incentives and Local planning that is in line with overall framework, to be consolidated.

Environmental management:

There is limited baseline information for a strategic assessment and State of the Environment Report exist, Environmental Management Framework and Plan need to be developed.

The following sections will indicate how the GTM is addressing some of the above issues depending on capacity and availability of information.

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## 5 STRATEGY

Strategic planning has been a vital ingredient of decision making and as Alan Walter Steiss<sup>3</sup> explained strategic planning:

*Involves the development of objectives and the linking of these objectives with the resources which will be employed to attain them. Since these objectives and resources deployments have impact in the future, strategic planning is inherently future orientated. Strategic planning, therefore, deals primarily with the contrivance of organisational efforts directed to the development of organisational purpose, direction and future delivery of services and the design of implementation policies by which the goals and objectives of the organisation can be accomplished.*

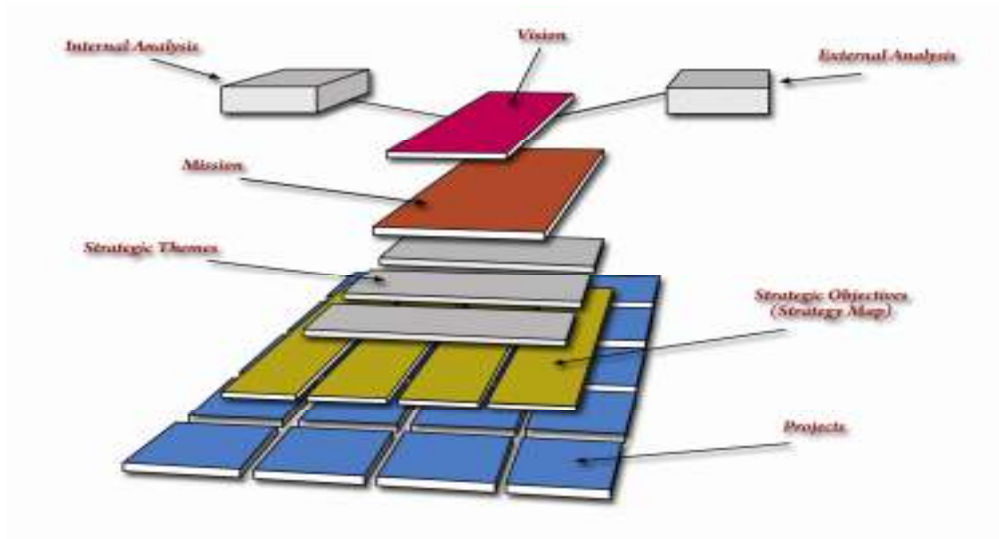
The foundation established through strategic planning will assist the municipality to focus all efforts and actions towards the attainment of the objectives identified, enabling municipalities to effectively and efficiently live up to the expectations of their communities. Strategic planning will clarify issues within the organisation for example how to allocate resources, how to ensure a balance between addressing the past while spending enough to ensure a future and the best utilization and reward of human resources. Because of a municipality's limited resources, it needs to decide which strategies will benefit the municipality and its communities the most. Such decisions commit a municipality to specific interventions and development programmes over a specific period of time.

The general strategic planning process is described in **Diagram 5.1**: A vision, mission, key performance areas, goals and activities were developed as part of the strategic planning process.

**Diagram 5.1:** Strategic Planning Process

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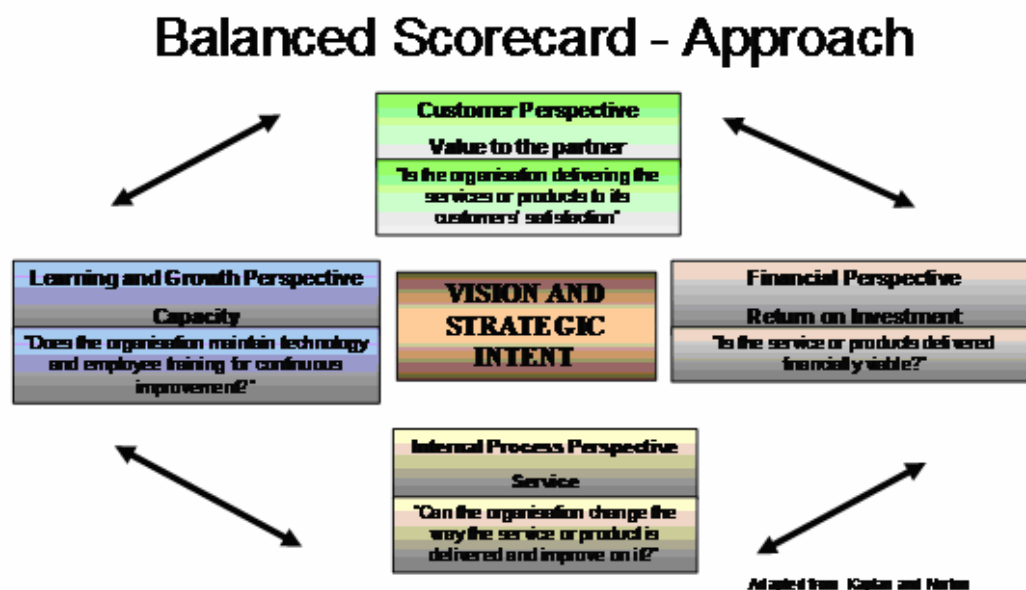
<sup>3</sup> Alan Walter Steiss. Strategic Management for Public and Nonprofit Organizations. Virginia, USA. Marcel Dekker Inc.2003, p.49



The Balanced Scorecard methodology (see **Diagram 5.2.**) is used to ensure integration of all activities within an organization with the sole purpose the attainment of the strategic intent of the municipality through a number of measures for each of the four perspectives:

- Learning and growth perspective
- Institutional processes perspective
- Financial perspective
- Customer perspective

**Diagram 5.2:** Balanced Scorecard Perspectives



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GTM believes to be pioneers in aligning and integrating the Balanced Scorecard methodology and the Key Performance Areas as identified by Department of Local Government and Housing (DPLG):

- Basic service delivery
- Municipal transformation and organisational development
- Local economic development
- Municipal financial viability and management
- Good governance and public participation.

The integration of these approaches results in a Strategy Map that is based on the fundamental principles of the Balanced Scorecard and integrating the Key Performance Areas identified by the Department of Provincial and Local Government and are represented as a matrix. This will ensure that the municipality focuses on all relevant and required aspects as indicated by their mandate as a local government institution. The advantages for GTM to make use of such a matrix system will allow team members to share information more readily across task boundaries. It will also allow specialization that can increase depth of knowledge and allow professional development and growth of the employees.

## **5.1 Aspirations**

### **The vision of the Greater Tubatse Municipality is:**

To develop Tubatse Municipality as a Platinum City, in an integrated manner, to improve the quality of life for all.

### **The mission of the GTM is to promote:**

- Local accountable democracy through active community participation;
- Economic advancement to fight poverty and unemployment;
- Accessible, needs-satisfying service rendering in a sustainable and affordable manner;
- Municipal transformation and institutional development; and
- Environmental management to ensure a balance between safe human settlements and the economic base of the municipality.

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It is important to give description to the building of the strategies in terms of the Balanced Scorecard methodology.

The Strategic Themes (or expressed as Key Performance Areas by Department of Local Government) are the focus of strategic processes that needs to be achieved in terms of the vision and mission. Each theme is built around the building blocks of the intangible assets namely learning and growth that will focus on development, training recruitment an retainment of staff to focus on improvement of services and performance that will lead to better operational management within the municipality. This will culminate into the institutional perspective focusing on the way in which systems, processes, procedures and technology are improved that will ensure that the municipality utilises and manages financial resources in an effective and efficient manner. The financial perspective (effective use of financial resources) must lead; to a situation whereby the municipality can focus on the needs of the community (customer perspective) and ensure eservices are delivered that will advance customer/community satisfaction. The strategies were developed to ensure that Platinum City in an integrated manner may become a reality in a sustainable manner.

In essence the GTM identified three strategic themes (see **Diagram 5.3**) that will enable them to address and deliver upon their mandate as local government institution.

**Diagram 5.3:** Strategic Themes



The themes will assist the municipality in their drive towards establishing Greater Tubatse as the first democratic Platinum City and therefore should ensure that all strategies, projects and activities within the municipal area will ensure that the following are achieved:

- Increased income for all
- Sustainable Quality of Life

- 
- Good Credit Rating

To align the planning process with the Key performance areas identified by DPLG the municipality has renamed these strategic themes to:

- Local economic development - (Economic growth and planning)
  - Basic service delivery - (Social, environmental sustainability and infrastructure development)
  - Public participation and sound governance
  - Financial Viability
  - Municipal transformation and organizational development
- } (Good governance  
and administration)

## 5.2 Strategic Objectives

As part of the strategy development process these results can only be achieved when the municipality divides it further into obtainable strategic objectives (as represented by the strategy map – indicated on the next page). Greater Tubatse Municipality has identified the following strategic objectives that will guide on their journey towards the establishment of the Platinum City.

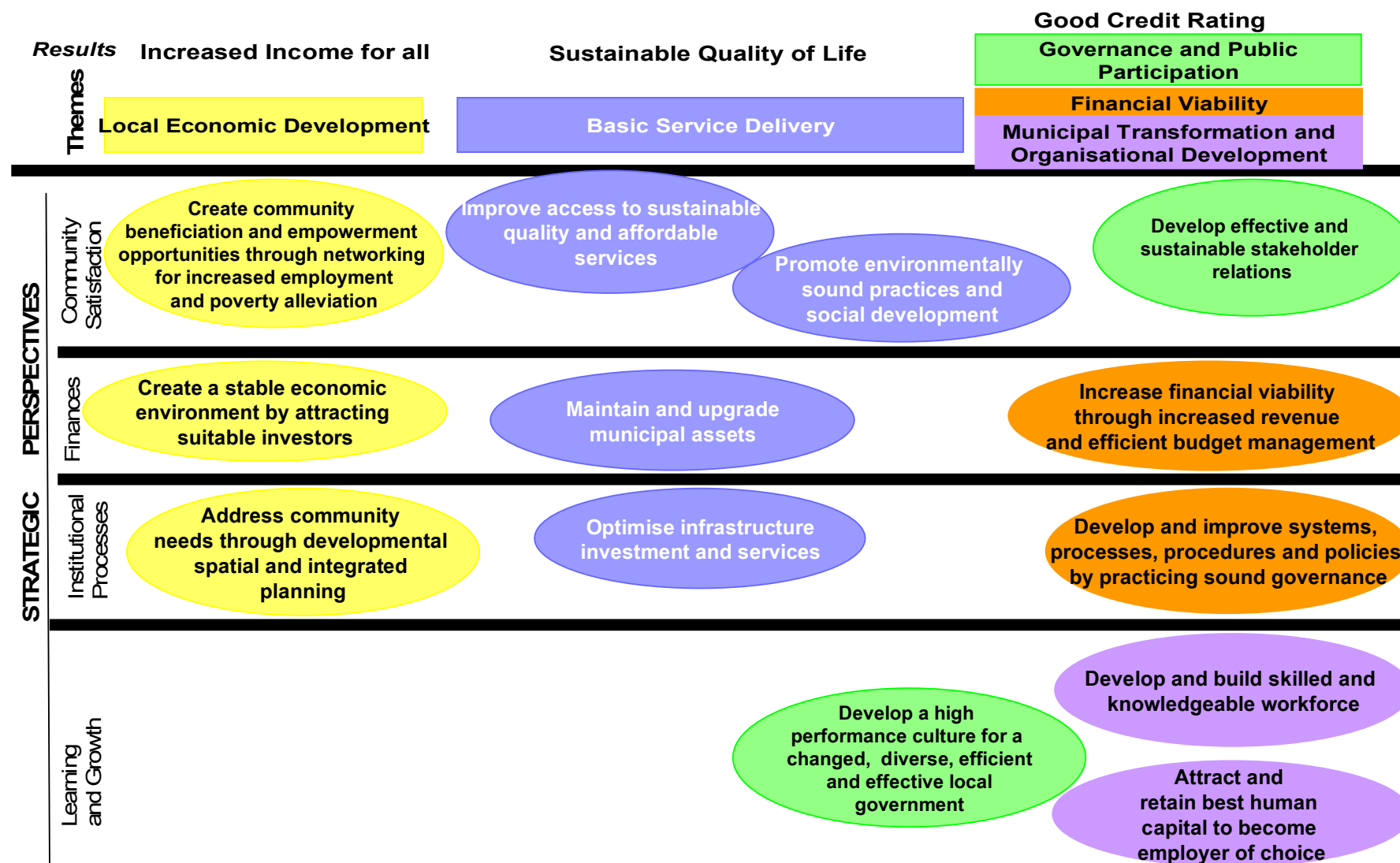
### *Local Economic Development*

- Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation
- Create a stable economic environment by attracting suitable investors
- Address community needs through developmental spatial and integrated planning

Firm economic growth strategies will have to be developed where especially the first and second economy is to grow. Employees will have to do things differently to instil customer confidence. If high turn around times can be established the importance of a real integrated way of doing things must be embedded. If real integration can be established, better planning will lead to investor confidence and economic sector co-operation and investment. The ultimate achievement would be if actual income per capita can be increased and that a good economic growth rate can be achieved

### *Social, environmental sustainability and Infrastructure Development*

- Improve access to sustainable quality and affordable services
- Promote environmentally sound practices and social development
- Optimise infrastructure investment and services





- 
- Maintain and upgrade municipal assets

This theme reflects what it says and that is that every cent spend must be optimised. One will have to focus on how assets are going to be maintained. Also the question of service standards and the control and management of service level agreements becomes very important. A capital investment framework combined with the development of bulk infrastructure development plan will have to be established to ensure available financial resources are spent to ensure anticipated growth and development can be achieved in an organised and planned way. Once these aspects are catered for the focus must shift on return on investment as well as cost recovery and the implementation of basic services accordingly. The implementation of infrastructural services must therefore be measured how services are increased in a very cost effective manner

The further challenge within this theme is to ensure that the well-being of communities is bettered (improved or enhanced) and the value chain had to be developed accordingly. The most important aspect of well-being evolves around accessibility to basic services and a how the accessibility to all these services will lead to the improvement of the quality of life for all within the municipal area.

#### *Good Governance and Public Participation*

- Develop effective and sustainable stakeholder relations
- Develop a high performance culture for a changed, diverse, efficient and effective local government

When decided upon this theme it became eminent that an improved communication system must be established to ensure Council, community members and other stakeholders are informed and participating within the identification of needs and delivery of services. Crucial within this theme is the development of effective relations with Sekhukhune District Municipality and ensure that other provincial and national sector department development plans are integrated within the planning of the GTM. Crucial to this being achieved, was that a high performance culture within the municipality needs to be established that will lay the foundation for overall improved performance and service delivery.

#### *Financial Viability*

- Increase financial viability through increased revenue, effective and efficient budget management
- Develop and improve systems, processes, procedures and policies by practicing sound governance

The GTM will also need to ensure that financial viability is the main focus of administration. In part the improvement of functional systems, processes and procedures within the municipality shall contribute to sound governance and sound governance will lead to a good financial viable institution.

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The issue of cost recovery have been mentioned as an essential ingredient in moving towards financial sustainability, built also the increase of the revenue base will play a fundamental role in achieving this.

#### *Municipal Transformation and Organisational Development*

- Develop and build skilled and knowledgeable workforce
- Attract and retain best human capital to become employer of choice

The challenges within this theme will be how GTM can retain the good people through training and development but also to ensure that suitable employees are attracted to fill those positions that are still vacant. A culture of service delivery and focus on the improved level of performance can only be achieved if suitable officials are employed and that all employees are trained to ensure efficiency and effectiveness in daily activities.

The above themes must not be seen in isolation - it is a true attempt to ensure integration that ultimately must result in a performance driven organisation. A matrix across the four perspectives of the Balanced Scorecard as well as horizontally according to the themes is built. The customer satisfaction perspective focuses on the needs and involvement of the community in the delivery of services within the municipality. On the financial perspective the focus was on how to balance the contradictory forces as well as to look at long-term versus short-term strategies ensuring financial viability. The internal perspective focuses on which systems are vital for the success of the differentiated themes. The Learning and Growth perspective in turn focuses on how the human capital and their role in terms of the broader strategies and accomplishments should be aligned. The advantage of the balanced scorecard is that it is an excellent tool to align strategies into action through the deployment of an organizational measurement system.

The strategies thus moved away from almost sectoral Key Performance Areas to an integrated objective and KPI approach where all departments work together in achieving the goals, objectives and strategies of the municipality.

## 6. INTEGRATION

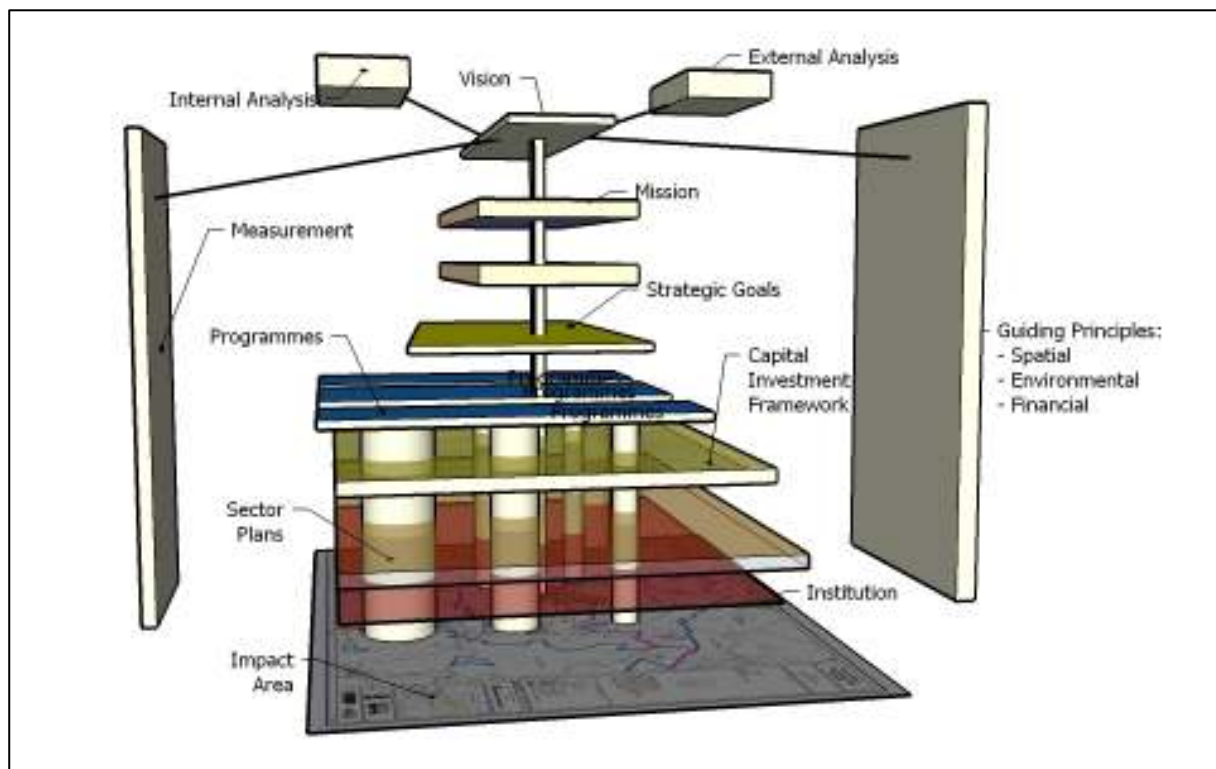
The integration of the IDP is based on a number of means i.e.:

- Institutional and process integration;
- Spatial/physical integration through specific guidelines and planning process; and
- Measurement integration.

These are important dimensions that are added to the general strategic process indicated in **Diagram 6**. The complete integrated planning process is indicated in Diagram 9.

**Diagram 9.1** indicates that integration is not just the development of sector plans, but rather a process that involves all levels of planning.

The intention with the specific methodology followed, was to integrate the IDP process and the



Performance Management System (PMS) process. The IDP and PMS were aligned through the development of a strategy map with relevant objectives which will inform the strategies.

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## 6.1 Institutional and Process Integration

The Strategy Map is an important mechanism in the sense that it is well developed strategies that can integrate the vision to the mission, to the value system, to the objectives, to the strategic goals, to the measurement system to the initiatives (programmes, projects and activities) to the budget. All of this is brought together into a unified systematic approach. One of the results is a Performance Management System (PMS) that, through the municipal and departmental scorecards, integrates the actions of the institution.

Performance Management must be seen as one of the instruments whereby the municipal strategy, business plans, IDP projects, budgeting and employee accountability is aligned and integrated. GTM is but one of a few where the IDP is now totally aligned with the performance management system and where implementation can be measured, monitored, reviewed and reported on as the DPLG Guidelines is stating: “A performance management system means a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review and reporting will happen and be organised and managed, while determining the roles of different role-players.” Furthermore, “The IDP process and the Performance Management Process should appear to be seamlessly integrated. Integrated development planning fulfills the planning stage of performance management. Performance management fulfills the implementation management, monitoring and evaluation of the IDP process”. The GTM now fully complies with the legislative framework on the integration between the IDP and Performance Management System development and implementation.

The above is achieved through the answer on what needs to be achieved in terms of the strategy. The strategy map, as indicated before, translates and decodes the vision and mission in specific strategies whereby the operational strategies gives clear indication on the how. The strategy map describes the logic of the strategy, showing clearly the strategic goals for the critical internal processes that create value and the intangible aspects required to support them.

The operational strategies translates the strategy map into a tangible measurable strategy with specific targets. But, strategic goals and targets will not be achieved simply because they have been identified: the municipality must implement the Performance Management System to enable strategy achievement. The programmes and projects identified, must thus be aligned around the Strategic Objectives and must be viewed as now totally integrated bundle of projects as opposed to a group of stand alone projects. Once the Performance Management System is fully aligned and automated it should indicate how well the strategies are performing through the scoring of the different measures identified for the programmes and projects.

The ultimate aim of developing an integrated system is to focus and to conduct meaningful reporting on achievements. The Council must be able to measure IDP implementation, that represents its strategy for long-term value creation. The reason that strategies and IDP's fail in many instances is

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due to the fact that true alignment between strategy and projects were not created. The Performance Management System and Municipal Scorecard should be used to monitor how well the IDP is implemented, what appropriate actions should be taken and to identify the gaps where true integration did not materialise.

## 6.2 Development Integration

The vision emphasises two important aspects, namely;

- sustainable development, and
- for all people in the Council area.

If the above components of the vision are considered as guiding principles then it is suggested that the IDP projects be divided into two main sections, these being;

- an overall strategic section and
- localised issues which relate to basic needs.

Both these sections will be dealt with in terms of the four developmental environments. In this manner those issues as identified in the above findings will also be taken up in the IDP projects and ultimately in the budget.

### 6.2.1 Spatial Guidelines

According to the White Paper, municipalities are responsible for formulating the planning frameworks on which all decisions on land development should be based. The White Paper classifies the **role of local government** into three categories<sup>4</sup>:

- Spatial Development Framework (SDF), as an integral part of the municipal IDP;
- Decision - making, on land development applications made to local government; and
- Enforcement, of the provisions of land use schemes.

To fulfill its role in spatial planning, local government is required by the Municipal Systems Act (32 of 2000) to prepare a **spatial development framework** as part of the Integrated Development Planning process. According to the White Paper on Spatial Planning and Land Use Management, this spatial plan must be **indicative**, showing desired patterns of land use, directions of growth, urban edges, special development areas and conservation areas. This plan should also **form the basis for the land use management** systems – including a **scheme** that records land use rights and restrictions – established by local government<sup>5</sup>.

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<sup>4</sup> IDP Guide Pack – National Department of Provincial and Local Government

<sup>5</sup> IDP Guide Pack – National Department of Provincial and Local Government

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Currently there is no approved SDF for the GTM. The following are therefore a set of proposed guidelines based on a draft SDF, 2005 and a proposed Spatial Development Strategy, 2005.

#### **6.2.1.1 General**

The following is a set of provisional guidelines as identified by the draft Spatial Development Strategy (PlanCentre, 2005):

##### **Nodal development**

- Importance of nodal development must be realized
- The impact of the corridor development must be analyzed
- Urban and rural development integration and co-ordination are of importance.

##### **Rural development**

- There should be consolidation of rural settlement patterns in the area
- Improvement of services and infrastructure need to be addressed
- Passenger and scholar transport must be upgraded
- Land development and agriculture development should be addressed
- Improved access to schools, clinics, cemeteries, solid waste disposal sites etc.
- Pollution control and management are of importance.

##### **Environmental development**

- The focus must be on the protection of natural resources
- Quality of the environment needs to be addressed
- Environmental pollution should be limited
- Organic farming methods should be analyzed
- There must be environmental management through empowerment and education

##### **Transport development**

- Improvement of accessibility is essential
- Transport infrastructure need to be upgraded and improved
- Promotion of public transport is necessary
- Traffic safety, education etc. needs to be enhanced
- Storm water and flood management should be integrated into the transport development plans

##### **Infrastructure**

- Upgrading of bulk and reticulation infrastructure
- Improvement of the access to basic services

- 
- Affordability and cost effectiveness of infrastructure and services provision
  - Levels of standards for infrastructure and service provision needs to be determined

### **Services**

- Improvement of access to schools, clinics, police stations and other community facilities.
- Improvement of access to water and sanitation services.
- Provision of support (staff, accommodation, equipment etc.) to community services and amenities
- Adult training and education

### **Housing**

- Implementation of housing programmes are essential
- Infrastructure upgrading is necessary
- Community facility planning
- Urban scale and density needs to be integrated
- There must be planned provision of land and amenities.
- Alignment of supply and demand are essential
- Improvement of access to infrastructure and services
- Improvement of quality of housing and ownership

### **Mining**

- Access and availability of housing and services need to be enhanced.
- The focus should be on the amenities and other urban facilities for workers
- Development phases of mining activities must be introduced
- Provision and availability of infrastructure
- There must be transport for the workers
- There must be transport of the minerals to smelters
- Quality, availability and stability of the work force is of importance
- Services to support mining is necessary
- Alignment of urban development priorities and mining needs  
Supply of services and product to the mining sector

#### **6.2.1.2 Rural Development**

In order to address the requirements of **SDS** formulation within the Greater Tubatse local spatial system the following principles for the formalization of rural villages should be considered<sup>6</sup>:

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<sup>6</sup> Plan Centre, 2005

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- The planning of the towns and villages should be done by taking in consideration adjacent development in such a way as to take full advantage thereof and expand its local development potential
  - The upgrading and densification of traditional villages and informal settlements by establishing a range of development actions e.g. creation of business opportunities etc.
  - Planning within the urban component of the Greater Tubatse local spatial system and the formalization of traditional villages (rural components of local spatial system) should be implemented in such a way as to ultimately provide engineering services in a cost-effective manner. Differentiation between urban development and rural settlement formalization with regard to level of services and the possibility for development to be sustainable should form the point of departure.
  - Informal roads within the rural component must be reduced to the minimum based on a functionality analysis and replaced by a formal road system.
  - Separation of urban-agriculture from settlement planning.
  - Guidelines for planning and engineering services as provided for in 'Guidelines for the Provision of Engineering Services in Residential Township Development' should be applied in context to the application of standards as provided for in the various spatial guiding policies.
  - The integration of towns and villages (within the rural component of the local spatial system) should be enhanced so as to also capitalize on the principle of urban scale of economies and to minimize the number of settlements based on the principle of sustainable development.
  - It should be envisaged that all land within villages and towns be earmarked for specific land uses according to its unique development potential and realities.

### **6.3 Performance Management Process**

Performance Management must be seen as one of the instruments whereby the municipal strategy, business plans, IDP projects, budgeting and employee accountability is aligned and integrated.

The development and implementation of a Performance Management System (PMS) should be seen as a process that will need time to be developed and adapted to suit the needs of greater Tubatse Municipality. The development of the performance Management System will need to progress through the following phases:

- Planning
- Development
- Implementation
- Reporting
- Monitoring
- Review



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During the Planning phase a comprehensive analysis was conducted in terms of the current status at Greater Tubatse Municipality. This phase provided the basis for understanding and identifying the need for the development of a Performance Management System. During this phase the necessity for the implementation of a Performance management System was highlighted.

As part of the Development phase various workshops were scheduled with all relevant stakeholders whereby the Strategy (Vision, Mission and Strategy Map) was developed. The strategy is the foundation that will guide and lead the development of the Performance Management System. During the Development phase Strategic Objectives and Key performance Indicators were developed to support and ultimately enable the municipality to implement the Strategy. During this process Key Performance owners were identified who will take responsibility in driving the process through the implementation of the operational strategies. A crucial element of this phase is to ensure that the budget is aligned and integrated in terms of the operational strategies through allocating and provisioning of funds for the projects and initiatives identified.

Greater Tubatse Municipality is at the point where the Performance Management System is integrated with the IDP and will be implemented during the 2006/7 financial year. During the next five years the Performance Management System will enable GTM to Report, Monitor and Review the implementation of the Strategy through the monitoring of the implementation of the operational strategies. During the next few years the Performance Management System will be reviewed and adapted as needed to ensure continuous improvements and changes are made according to changing circumstances and actual implementation of projects or initiatives.

## 7. PROGRAMMES AND PROJECTS

The following projects, initiatives, strategies and plans were identified to be implemented within the next financial year to ensure that the GTM can move towards the attainment of the vision and mission of the municipality

These projects include the capital projects that will be implemented during the 2007 – 2008 financial year but also indicates other operational and strategic initiatives identified that will lay the foundation for the anticipated growth and development within the municipal area.

These projects are linked to the strategic objectives (as identified within the strategy map) and the different themes as discussed in the strategy section

### ***Theme : Local Economic Development***

<b>BSC</b>	<b>Strategic Objectives</b>	<b>07/08 Strategic Projects</b>	<b>07/08 Institutional Projects</b>
C1	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	LED Strategy	
			LED Summit
		Economic Baseline information and Intelligence	
			Economic Desktop Study
			SMME Support Centre
			Establishment of Exhibition Centre
			Poverty Alleviation Support
			Raw Material, Diamond and Platinum Beneficiation Plan
			Mining supply park
			Stone Crushing
			Gwara bean project
			Fresh produce market
			Mining High School (FET)
			Labour exchange programme
		Tourism Strategy	
		Mining Development Plan	
F1	Create a stable economic environment by attracting suitable investors	Platinum City Development Plan	
			Platinum City Investor Strategy/ Casino Development
			Marketing Plan
			Incentive Strategy
			Ambassadorship feasibility implementation plan
			Outdoor Advertising Agency
			Baseline Information
			Formalisation of settlement Project
		Acquisition of strategically situated land for housing development	
			Township development

			GIS
			LUMS
			Finalisation of local area plans
			Establishment of development Forums
			Rural Development Strategy

**Theme : Basic Service delivery**

BSC	Strategic Objective	07/08 Strategic Projects	07/08 Institutional Projects
C2	Improve access to sustainable quality and affordable services	Baseline information determination	
			Ward based survey
		Bulk services Infrastructure plan	
		Infrastructure Investment Plan	
			Water Services Development Plan Co-ordination of Water, Sanitation & Electricity activities
		Electricity service provider license for urban areas	Household electrification
		Special projects to supply water	
		Special project (Green heat gel + tokens)	
C3	Promote environmentally sound practices and social development	Waste management implementation plan	
		Section 78 process implementation	
			Environmental Impact Management plan
			Animal pound
			Disaster Management plan
			Parks and recreational open spaces
			Municipal Swimming Pool
		Migration survey/study	
			HIV/Aids support plan
			Bursaries
			Library outreach programme
		Safety strategy and Police forum	Community policing forums
			Traffic safety programme
		Early childhood developmental centres	
		Social developmental centres	
		Mac's and Community halls	
		Disability centres	
		Sport, Arts and Culture projects	
		Gender, Youth and disabled projects	
			Community skills development centres
F2	Optimise infrastructure investment and services	Cost Recovery Strategy	
I2	Maintain and upgrade municipal assets	Implementation of ROM program	
		Water and sanitation network maintenance program	

			Free basic water emergencies program (rural areas)
			Water maintenance projects
			Upgrading of Water treatment plants
			Steelpoort Water treatment works
			Burgersfort Water treatment works
			Ohrigstad bulk & water treatment works
			New and upgrade Waste water treatment plants
			Burgersfort Waste water treatment works
			Steelpoort Waste Water treatment works
			Malokela Waste Water treatment works
		Infrastructure	
			Capital projects - Other Sources of funding
			Upgrading Ntwampe Multi purpose sports field
			Public transport interchange facility
			Upgrading of cemeteries
			Extension of Burgersfort road
			Extension of Praktiseer roads
			Upgrading of Ngwaabe/Maphopha road and storm water
			Capital projects - Own Funding
			Upgrading Ntwampe Multi purpose sports field
			Public transport interchange facility
			Upgrading of cemeteries
			Extension of Burgersfort road
			Extension of Praktiseer roads
			Upgrading of Ngwaabe/Maphopha road and storm water
			Capital project retention
			Capital project planning
		Roads Master Plan	
		Road maintenance plan	Road maintenance projects
			Establishment of Public works department

**Theme : Good Governance Public Participation**

BSC	Strategic Objectives	07/08 Strategic Projects	07/08 Institutional Projects
C4	Develop effective and sustainable stakeholder relations	Client Opinion survey	
			Help Desk establishment
			Call centre establishment
			Communication Strategy reviewal incorporating IT plan
			Intergovernmental relations workshop
			Ward committee monthly reports

		Intergovernmental relations framework Special focus SDM	
			Sector Departments interactive relations & communication strategies (DWAF, Roads, DEAT, Land Affairs, Health, Education, Housing)
			Community Participation Plan
			Council programmes
			Management programme
			Stakeholder Forum programme
L1	Develop a high performance culture for a changed, diverse, efficient and effective local government	PM System	
		SDBIP	
			Employee satisfaction survey

**Theme : Financial Viability**

BSC	Strategic Objectives	07/08 Strategic Projects	07/08 Institutional Projects
F3	Increase financial viability through increased revenue, effective and efficient budget management	Revenue enhancement strategy	
		Review of powers and functions (Water and Sanitation) - S78	
			Masakhane Campaign / Imbizo
			Asset Management policy
			Asset Register management
			Annual auction
			GAMAP system and compliance training
			Annual budget compilation
			Budget reporting
			Budget Control
			Traffic Fines collection
		Financial statements	
I3	Develop and improve systems, processes, procedures and policies by practicing sound governance	Civic Centre	
			Design, annual review and implementation of policies
			Design, annual review and implementation of by-laws
			Supply chain management
			Stock management (warehouse management)
		Electronic document and record system	
			Communication equipment
			Service level agreements
			Supplier Database (longer term service providers)
			IT master systems plan
			IT Infrastructure and network

			Telephone system Redesign
		3 Year Audit Plan	
			Audit reports
			Risk Management and anti-corruption policy
			Audit Risk assessment
			Performance Audit and Advisory Committee
			Fleet management, pool car policy
			Fleet management system
			Satellite Office Strategy

**Theme : Municipal Transformation and organisational Development**

BSC	Strategic Objectives	07/08 Strategic Projects	07/08 Institutional Projects
L2	Develop and build skilled and knowledgeable workforce	Workplace Skills Plan	
			Ward committee training
			Councillor training / workshops
L3	Attract and retain best human capital to become employer of choice	Employment Equity Plan	
		Employee wellness program	
			Employee Satisfaction survey
		Recruitment and Retention Strategy and plan	Remuneration strategy
		Rewards and Incentives model	Star performer program
		Local Labour Forum	

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## 7.2 Budget

The budget section is not only a reflection of the actual accounting figures, but should also reflect the strategic nature and linkages with the objectives and strategies.

The Scorecard methodology also provides the framework for activity based costing that is directly aligned to the strategy of the organisation. Opportunities for transformation, re-engineering and continuous process improvements get quickly identified and quantified. Learning the cost for each activity under each project directs leadership attention and helps them to set priorities for attacking the most inefficient and least value-adding activities. The Scorecard in itself assists with the prioritisation in what should be achieved first before other programmes and projects can be sustainable

### 7.2.1 Operating Budget

**Table 32** below indicates the draft operating budget for the budget year 2006/2007.

Table 32: Draft Operating Budget. (ADDENDUM B – Detailed Budget)

From here on insert the Draft budget 2007/8

### 7.2.2 Capital Budget

**Table 33** below indicates the draft capital budget for the budget year 2007–2010.

Table 33: Capital Budget 2007/08

<b>PROJECT</b>	<b>MEDIUM TERM EXPENDITURE</b>				<b>FUNDING 2007/08</b>				
	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>INVESTMENT ACCOUNT</b>	<b>GRANTS</b>	<b>MIG</b>	<b>OPERATING ACCOUNT</b>	<b>TOTAL</b>
UPGRADING OF CEMETRIES	1,700,000	6,040,000	1,000,000	1,000,000			6,040,000		6,040,000
UPGRADING OF NTWAMPE SPORT FIELD	50,000	3,171,317	200,000	200,000			3,171,317		3,171,317
UPGRADING OF ROADS PRAKTISEER	3,500,000	4,100,000	6,100,000	10,000,000	1,100,000		3,000,000		4,100,000
UPGRADING OF ROADS OHRIGSTAD	3,500,000		3,000,000	5,000,000					
UPGRADE ROADS GA- MAPODILE	2,500,000		3,000,000	5,000,000					
BURGERSFORT ROADS & BRIDGES	5,000,000	15,000,000	10,000,000	15,000,000	-		3,520,000	1,000,000	4,520,000



**Capital Budget 2007/08 (Continued)**

<b>PROJECT</b>	<b>MEDIUM TERM EXPENDITURE</b>				<b>FUNDING 2007/08</b>				
	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/2010</b>	<b>INVESTMENT ACCOUNT</b>	<b>GRANTS</b>	<b>MIG</b>	<b>OPERATING ACCOUNT</b>	<b>TOTAL</b>
PUBLIC WORKS (RURAL ROADS & EQUIPMENTS- LOAN)	6,750,000	5,000,000	8,000,000	10,000,000	3,000,000				3,000,000
STREET LIGHTS	3,000,000	0	2,000,000	1,500,000	-				-
NATIS SYSTEM	200,000	100,000	0	0	-			100,000	100,000
STEELPOORT REGISTRATION AUTHORITY	400,000	450,000	600,000	0	450,000				450,000
WAREHOUSE		100,000	400,000	150,000				100,000	100,000
ELECTRIFICATION (ESKOM)		3,665,000	4,000,000	5,000,000		3,665,000			3,665,000
R37 EASTERN LINK BY- PASS ROAD (B/FORT)			15,000,000	15,000,000					-
NGWAABE INTERNAL ROADS		4,565,000	5,565,000	0	1,065,000		3,500,000		4,565,000
MAYORAL VEHICLE	350,000	0	0	500,000					
TRAFFIC SEDANS X4	200,000	200,000	200,000	250,000				200,000	200,000
FIRE EXTINGUISHERS	30,000	50,000	50,000	50,000				50,000	50,000
ROAD BLOCK TRAILERS & EQUIPMENT	150,000		70,000	80,000					
TRAFFIC LIGHTS	700,000	900,000	2,000,000	2,500,000	900,000				900,000
CAPITAL PROJECTS PLANNING FEES	3,365,019	2,500,000	5,000,000	6,000,000	2,500,000				2,500,000

Capital Budget 2007/08 (Continued)

<b>PROJECT</b>	<b>MEDIUM TERM EXPENDITURE</b>				<b>FUNDING 2007/08</b>				
	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>INVESTMENT ACCOUNT</b>	<b>GRANTS</b>	<b>MIG</b>	<b>OPERATING ACCOUNT</b>	<b>TOTAL</b>
PUBLIC INTERCHANGE TRANSPORT FACILITY(BURGERSFORT)		14,000,000	1,000,000	1,000,000		14,000,000			14,000,000
ESTABLISHMENT OF PARKS & GARDENS			6000,000	300,000					
PURCHASE OF LAND		12,000,000				12,000,000			12,000,000
REPLACEMENT OF REDUNDANT VEHICLES		200,000						200,000	200,000
NOTICE BOARDS		0						-	-
BUILDINGS		0						-	-
UPGRADING OF SEWERAGE & WATER INFRASTRUCTURE		30,000,000						2,000,000	2,000,000
REFUSE BINS		50,000						50,000	50,000
AIR CONDITIONING		0						200,000	200,000
ELECTRIFICATION (VILLAGE HOUSE CONNECTION)	0	5,000,000	3,000,000	5,000,000				5,000,000	5,000,000
COMMUNITY HALLS	0	0	2,000,000	2,000,000				-	-
SMALL ACCESS BRIDGES	0	800,000	1,500,000	1,500,000			800,000	-	800,000

Capital Budget 2007/08 (Continued)

<b>PROJECT</b>	<b>MEDIUM TERM EXPENDITURE</b>				<b>FUNDING 2007/08</b>				
	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>INVESTMENT ACCOUNT</b>	<b>GRANTS</b>	<b>MIG</b>	<b>OPERATING ACCOUNT</b>	<b>TOTAL</b>
CIVIC CENTRE			20,000,000	20,000,000					
BULK INFRASTRUCTURE (WATER & SANITATION)			5,000,000	15,000,000					
FURNITURE & EQUIPMENTS	300,000	1,239,440	250,000	150,000				1,239,440	1,239,440
STONE CRUSHER PROJECT		0				0			-
GWARE BEAN PROJECT		0				-			-
DEVELOPMENT OF PARKS AND OPEN SPACE		0				-			-
<b>TOTAL</b>	<b>31,695,019</b>	<b>109,130,757</b>	<b>99,535,000</b>	<b>122,180,000</b>	<b>9,015,000</b>	<b>29,665,000</b>	<b>20,031,317</b>	<b>10,139,440</b>	<b>68,850,757</b>

The tables below indicates the various capital projects that will be implemented within the Greater Tubatse Municipal area during the period 2007 - 2010

#### **ROADS AND TRANSPORT DEPARTMENT.**

Regravelling of Roads.

ROAD NO	DESCRIPTION	LOCAL VILLAGE	DISTANCE	BUDGET	IMPLEMENTING AGENT	07/08	08/09	09/10
D 2405	Alverton - Kgautswane	Kgautswane	14km	R3 697 170	DEPT	R3 697 170		
D4170	Gamaroga - Diphale	Diphale	12km	R3 169 003	DEPT		08/09	

#### **DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING**

PROJECT NAME	OVERALL BUDGET	LOCAL	OVERALL PROJECT VALUE	IMPLEMENTING AGENT	PERIOD
Housing	R521 m		R14 611 200	NGUNGWA DEVELOPMENT	2006/07
Housing	R521 m		R20 429 400	VHARANANI PROJECT	2006/07
Revenue Enhancement Strategy	R605 000.00		R 605 000	DLGH	2007/08
Planning & Survey	R800 000.00	PRAKTISEER	R 800 000	MAMPHELE	2006/07
		A 800 SITES			
Planning & Survey	R200 000.00	MALEKANE	R 200 000	MOK DEVELOPMENT	2006/07
		200 ERVEN			
Planning & Survey	R300 000.00	BOSCH KLOOF	R 300 000	PLANNING CONCEPT	2006/07
		300 ERVEN			
Planning & Survey	R350 000.00	GA-MAMPURU / MOROKE	R 350 000	YB MASHALABA	2006/07
Planning & Survey	R350 000.00	KGOPANENG	R 350 000	MAHAPA	2006/07
		300 ERVEN			
Planning & Survey	R350 000.00	MOROKE / MECKLENBURG	R 350 000	UHURU	2006/07
		350 ERVEN			

Planning & Survey	R350 000.00	DRIEKOP	R 350 000	MAHAPA	2006/07
		350 ERVEN			
Planning & Survey	R300 000.00	MORABA	R 300 000	UHURU	2006/07
		300 ERVEN			
Planning & Survey	R300 000.00	KOME-	R 300 000	UHURU	2006/07
		MAHLASESELELE			
		300 ERVEN			

## GREATER SEKHUKHUNE DISTRICT MUNICIPALITY

### WATER ALLOCATIONS

NAME OF THE PROJECT	PROJECT STATUS	FUNDING	2006/07	2007/08	2008/09
Praktiseer / Bothashoek Water supply	Continuing project	MIG		R20,900, 000	
Lebalelo Southern Regional Water	Continuing project	MIG		R33,400,000	
Moroke Water Supply	Continuing project	MIG		R11,000,000	
Alverton Bulk Water Supply	Continuing project	MIG		R1,200,000	
Greater Tubatse WSS	Continuing project	MIG		R7,300,000	
Mooihoek-Burgersfort Supply Line	Continuing project	MIG		R5,000,000	
Mooihoek Burgersfort Bulk Water Infrastructure	Continuing project	MIG		R6,500,000	
Mooihoek Bulk Water Supply: ORWSDP	Continuing project	MIG Premiers Fund		R29,320,000	
Mashamothane Reticulation Phase 3	Continuing project	MIG		R4,414,000	
Ohrigstad Feasibility Study	New project	DWAF		R800,000	

### COMMUNITY PROJECTS

NAME OF PROJECT	PROJECT STATUS	FUNDING	2006/07	2007/08	2008/09
Emergency fire station – (MIG Grant)	Ongoing project	MIG		R10,922,000	
Praktiseer Taxi Rank	Continuing project	MIG	R1m	R558,058	

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**DEPARTMENT OF HEALTH AND SOCIAL DEVELOPMENT**

<b>PROJECT NAME</b>	<b>OVERALL BUDGET</b>	<b>IMPLEMENTING AGENT</b>	<b>2005/06</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>
Kgopaneng clinic drop-in centre	R7000 000			R700 000		
Ga-Selala clinic drop-in centre	R700 000			R700 000		

**DEPARTMENT OF EDUCATION.**

<b>NAME OF SCHOOL</b>	<b>VILLAGE</b>	<b>NO OF CLASSROOMS</b>	<b>NO OF TOILETS</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>
Malekgobo Primary School	Alverton	8	8	R 1 300 000		
Riba Primary School	Riba Cross	4	16	R 1 500 000		
Mabotsha Primary School	Mabotsha	8	8	R 1 300 000		
Maokeng Secondary	Kgautswane	8	8	R 1 300.000		
Burgersfort Secondary School (New)	Burgersfort	34		R25 500 000	R40 000 000	R20 000 000
Iterele Primary (Off Shoot School)	Praktiseer	12		R 5 625 000	R 3 500 000	R 6 000 000
Katishi Primary (Off Shoot School)	Ga-Mashamothane	16		R 4 931 000	R 3 500 000	R 6 000 000
Sekabate Primary (Off Shoot School)	Ga-Madiseng	18		R 5 625 000	R 3 500 000	R 6 000 000

**ENVIRONMENT AND HEALTH SERVICES (GSDM)**

NO.OF PROJECTS	LOCALITY	PROJECT STATUS	FUNDING	IMPLEMENTING AGENT	2007/08	2008/09	2009/10
Municipal Health Services <ul style="list-style-type: none"> <li>- vector control</li> <li>- food safety</li> <li>- disposal of the dead</li> <li>- health surveillance of premises</li> <li>- control of communicable diseases</li> <li>- chemical safety</li> <li>- water quality</li> <li>- air quality management and monitoring</li> </ul>	All Local Municipalities	Ongoing project	GSDM		R2,086,764		

**DEPARTMENT OF HEALTH AND SOCIAL DEVELOPEMNT  
INFRASTRUCTURE PLANS: SEKHUKHUNE DISTRICT**

**CLINIC BUILDING AND UPGRADE PROGRAMME**

PROJECT NAME	DISTRICT	LOCAL MUNICIPALITY	OVERALL BUDGET	IMPLEMENTING AGENT	2005/06	2006/07	2007/08	2008/09
Eerstegeluk	GSDM	Tubatse	R3.2m	Public Works	R1.8m	R1.4m		
Ngwaabe	GSDM	Tubatse	R3.2m	Public Works	R1.8m	R1.4m		
Selala	GSDM	Tubatse	R3.2m	Public Works	R1.8m	R1.4m		
Naboom kopies	GSDM	Tubatse	R4.5m	Public Works		R4.5m		
HCBoshoff	GSDM	Tubatse	R34m	Public works			R12m	R5m

**CLINIC ELECTRIFICATION**

PROJECT NAME	DISTRICT	LOCAL MUNICIPALITY	OVERALL BUDGET	IMPLEMENTING AGENT	2005/06	2006/07	2007/08	2008/09
Sterkspruit	GSDM	Tubatse	R1 000 000	Public Works		R1 000 000		

**CLINIC SANITATION PROGRAMME**

PROJECT NAME	DISTRICT	LOCAL MUNICIPALITY	OVERALL BUDGET	IMPLEMENTING AGENT	2005/06	2006/07	2007/08	2008/09
Mashabela	GSDM	Tubatse	R114,000	DWAF		R114,000		
Schlikmaanskloof	GSDM	Tubatse	R114,000	DWAF		R114,000		
Taung	GSDM	Tubatse	R114,000	DWAF		R114,000		
Makofane	GSDM	Tubatse	R114,000	DWAF		R114,000		
Sterkspruit	GSDM	Tubatse	R114,000	DWAF		R114,000		

**CLINIC WATER SUPPLY**

PROJECT NAME	DISTRICT	LOCAL MUNICIPALITY	OVERALL BUDGET	IMPLEMENTING AGENT	2005/06	2006/07	2007/08	2008/09
Rietfontein	GSDM	Tubatse	R100 000			R100 000		
Bosckloof	GSDM	Tubatse	R100 000			R100 000		
Mmutlane	GSDM	Tubatse	R100 000			R100 000		



**STAFF ACCOMODATION**

PROJECT NAME	DISTRICT	LOCAL MUNICIPALITY	OVERALL BUDGET	IMPLEMENTING AGENT	2005/06	2006/07	2007/08	2008/09
Dilokong	GSDM	Tubatse	Budget	Public works	All	All		

**VICTIM EMPOWERMENT CENTRES (VEPS)**

PROJECT NAME	DISTRICT	LOCAL MUNICIPALITY	OVERALL BUDGET	IMPLEMENTING AGENT	2005/06	2006/07	2007/08	2008/09
Maandagshoek	GSDM	Tubatse	R600 000	Public works			R600 000	

**DROP IN CENTERS**

PROJECT NAME	DISTRICT	LOCAL MUNICIPALITY	OVERALL BUDGET	IMPLEMENTING AGENT	2005/06	2006/07	2007/08	2008/09
Kgopaneng	GSDM	Tubatse	R700 000	Public works			R700 000	
Ga-selala	GSDM	Tubatse	R700 000	Public works			R700 000	

**INFRASTRUCTURE PLAN**

NAME OF PROJECT	DISTRICT	LOCAL MUNICIPALITY	VILLAGE	OVERALL PROJECT BUDGET	IMPLEMENTING AGENT	2007/08	2008/09	2009/10
Burgersfort Polokwane Corridor	Sekhukhune	All Local Municipalities		R1.49b		R460m	R460m	R460m

**INFRASTRUCTURE PLAN FOR 2007/08**

PROJECT DESCRIPTION	LOCALITY	BUDGET	IMPLEMENTING AGENT
Renovation and upgrading of offices.	Tubatse offices provide 2 toilets for people with disability. Tubatse offices installation of paving bricks (Tubatse)	R50 000  R375 000	
Renovation of 27 residential houses.	4 houses in Tubatse	R145 000	DPW through in – house and outstanding.

Construction of 50 staff houses at camps.	20 in Tubatse	R900 000	DPW through in – house team and outstanding.
Construction of 20 housing units at Greater Tubatse Cost centre		R900,000.00	Public Works
Development of Grounds Greater Tubatse Cost Centre		R30,000.00	Public works
Installation of paving bricks : Greater Tubatse Cost Centre	Tubatse	R375,000,00	DPW through in house teams and outsourcing

#### SANITATION PROJECTS FOR 2007/08 FINANCIAL YEAR

NO.OF PROJECTS	LOCALITY	PROJECT STATUS	FUNDING	IMPLEMENTING AGENT	2007/08	2008/09
Burgersfort WWTW	Tubatse	New project	GSDM	Technical Department	R18,000,000	

#### DEVELOPMENT PLANNING AND LED (GDSM)

NO.OF PROJECTS	LOCALITY	IMPLEMENTING AGENT	PROJECT STATUS	FUNDING	IMPLEMENTING AGENT	2007/08	2008/09
Farmers Assistance Programme <ul style="list-style-type: none"> <li>- purchasing of production inputs for identified farmers.</li> <li>- co-ordination and facilitation of trainings for emerging centre</li> </ul>	All Local Municipalities	GSDM	In progress	GSDM	Planning Department	R1m	
Removal of spatial and infrastructural obstacles to LED	Tubatse	GSDM	New project	GSDM EU	Planning Department	R500,000	

in Greater Tubatse municipality							
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#### INFRASTRUCTURE PLAN FOR 2008/09

Renovation and upgrading of offices.	4 houses in Tubatse	R 150 000	DPW through in-houses team and outstanding
Renovation of 36 residential houses.	20 in Tubatse	R1 000 000	DPW through in – house team and outstanding.

#### INFRASTRUCTURE PLAN FOR 2009/10

Renovation of 36 residential houses	Renovation of 3 houses at Tubatse	R 170 000	DPW through in – house team and outstanding.
Construction of 50 staff houses at camps.	20 camps houses at Tubatse	R1 000 000	DPW through in – house team and outstanding.

#### DEPARTMENT: OFFICE OF THE PREMIER

NAME OF PROJECT	DISTRICT	LOCAL MUNICIPALITY	OVEREALL BUDGET VALUE RML	IMPLEMENTING AGENT	2006/07	2007/08	2008/09	2009/10
Bapedi Ba Ramaube, Swazi Mnyamane, Nareng Thokwane	GSDM	Tubatse	R1.8m			R1.8m		
	GSDM	Tubatse	R1.8m			R1.8m		
	GSDM	Tubatse	R2.7m				R2.7m	

#### DEPARTMENT OF HEALTH

HC.Boshoff new Health centre	GSDM	Tubatse		Publications		R25 000	R11 046	
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#### STAFF ACCOMODATION

Boschoof	GSDM	Tubatse		Public works			R4 800 000	
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**DEPARTMENT: AGRICULTURE  
MULTI YEAR PROJECT**

NAME OF PROJECT	DISTRICT	LOCAL MUNICIPALITY	OVERALL BUDGET VALUE	IMPLEMENTING AGENT	FUNDING	2006/07	2007/08	2008/09
Dithamaga Land Reform	GSDM	Tubatse		LDA	CASP		R1,094,335	
Tswelopele Irrigation	GSDM	Tubatse		LDA	CASP			

**AGRIBUSINESS**

NO.OF PROJECTS	LOCALITY	OVERALL BUDGET	IMPLEMENTING AGENT	FUNDING	2007/08	2008/09
1 (Fresh Produce Market)	Tubatse		LDA	PIG	R5,050,000	

**DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM: EPMP ENVIRONMENTAL MANAGEMENT PROJECTS**

NO.OF PROJECTS	LOCALITY	PROJECT STATUS	IMPLEMENTING AGENT	FUNDING	2007/08	2008/09	2009/10
Burgersfort Waste Management	Tubatse	Continuing project	AIMS	DEAT	R1,3m		

**LIMDEV (LED: SMME SUPPORT PROGRAMME)**

NO.OF RPROJECTS	LOCALITY	PROJECT STATUS	IMPLEMENTING AGENT	FUNDING	2007/08	2008/09	2009/10
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Mecklenburg Business centre	Mecklenburg		Limdev Ltd		R3,5mil		
Maandagshoek 254kt, Mineral areas 3 and 4 and Dilokong pumps on Mooihoek portion PGMs	Mandagshoek		CMR (pty) Ltd		R3mil		
Zwart koppies 413 KS Waterkop 113KT-Chrome	Lebowakgomo-Burgersfort		CMR(Pty) Ltd		R4mil		

#### MODIKWA SOCIAL DEVELOPMENT PROJECTS 2007

VLILLAGE/WARD	PROJECT	IDP NUMBER	BUDGET
Diphale/Seuwe	Clinic	Ward 8, GTM/CS/06/57	3,928,000.00
Diphale	Four Classroom Block plus Furniture-Mohlala Morudi High	Ward 8, GTM/CS/06/99	486,500.00
Mpuru	Four Classroom Block plus Furniture-Ratau Primary School	Ward 12, GTM/CS/06/105	486,500.00
Mpuru	Community Vegetable Garden-fencing and water provision	Ward 12, GTM/AG/06/36	330,000.00
Mmamphahlane	Community Hall	Ward 12, GTM/CS/06/17	956,000.00
Mamphahlane	Sports Ground-grade surface and erect goals	Ward 12, GTM/PSR/06/19	75,000.00
Sehlaku	Creche	Ward 12, GTM/CS/06/107	318,000.00
Sehlaku	Sports Ground-grade surface and erect goals	Ward 12, GTM/PSR/06/19	75,000.00
Sehlaku	Kgoetiane Farm-Electric pump, deepening existing borehole	Ward 12, GTM/AG/06/36	85,000.00

<b>Makgemeng</b>	<b>Water Provision-Magakantshe Primary</b>		<b>163,000.00</b>
<b>Matimatjatji</b>	<b>Upgrade Vilage water reticulation</b>	<b>Ward 02</b>	<b>165,000.00</b>
<b>TOTAL COST</b>			<b>7,068,000.00</b>

#### MARULA PLATINUM MINE

PROJECT	WARD	AMMOUNT		
Water	10	R8.000.000		
Electricity	8	R11.000.000		
LED		R3.000.000		
<b>TOTAL</b>		<b>R22.000.000</b>		

#### MARULA COMMUNITY TRUST

NAME OF PROJECT	LOCALITY	OVERALL BUDGET	IMPLEMENTING AGENT	2007/08	2008/09	2009/10
1) Magabaneng Community Project	Ward 08 and 10	Pending Approval	Marula Community Trust	Pending Approval		
2) Manyaka Community Hall	Ward10	Pending Approval	Marula Community Trust	Pending Approval		
3) Sports Facility centre	Ward 10	Pending Approval	Marula Community Trust	Approval		
4) Electricity supply to house in villages (pre-paid)	Ward 08 and 10	Pending Approval	Marula Community Trust	Pending Approval		
5) Water supply and reticulation in ward 08 and ward 10	Ward 08 and 10	Pending Approval	Marula Community Trust	Pending Approval		
6) Maintenance of boreholes in ward 08 and 10(existing)	Ward 08 and 10	R50,000.00	Marula Community Trust	R50,000.00		
7) Education support programme(funding continues)	Ward 08 and 10	R380,000.00	Marula Community Trust	R380,000.00		

8) Emergency borehole in Ga-Mashishi	Ga-Mashishi	R100,000.00	Marula Community Trust Marula Community Trust Marula Community Trust	R100,000.00		
9) Water supply to 17 schools in the Marula	Ward 08 and 10	R1,400,000.00		R1,400,000.00		
10) Educational support programme	Ward 08 and 10			R380,000.00		

#### RHINO HAVERCROFT MINE SOCIAL LABOUR PLAN

NAME OF PROJECT	LOCALITY	OVERALL BUDGET	IMPLEMENTING AGENT	2007/08	2008/09	2009/10	2010/2011
1) Refurbishment of local primary (Shai) and secondary (Manyaba) schools	Tubatse	R318,000 over 5 years	Rhino Havercroft Mine				
2) Electrification of local primary and secondary schools	Tubatse	R265,500 over 2 years	Rhino Havercroft Mine				
3) Homestead and Community Vegetable Garden	Tubatse	R425,000 over 5 years	Rhino Havercroft Mine				
4) Modubeng Bursary Scheme	Tubatse	R265,091 for 5 years	Rhino Havercroft Mine				

#### SAMANCOR 'S FIVE YEAR CORPORATE SOCIAL INVESTMENT PLAN

NAME OF PROJECT	LOCALITY	2006/07	2007/08	2008/09	2009/10	2010/2011	TOTAL
<b>Education</b>							
Education(ABET	Tubatse	R160.164	R149.618	R153.253	R157.057		<b>R620.092</b>

CLASSES,BUILDING & FURNITURE							
FET college workshop equipment	Tubatse	R1.200.000					<b>R1.200.000</b>
Management crèche	Tubatse	R200.000					<b>R200.000</b>
<b>Local Village Infrastructure</b>	Tubatse						
Mooihoek Village	Tubatse	R80.000					<b>R80.000</b>
Mangabane Village Proclamation	Tubatse		R2.000.000				<b>R2.000.000</b>
Mangabane Village Water,Sewage & electricity	Tubatse			R2.000.000			<b>R2.000.000</b>
Mngabane Village & Winterveld village upgrading of roads	Tubatse				R2.000.000		<b>R2.000.000</b>
Madiseng water supply	Tubatse					R1.500.000	<b>R1.500.000</b>
<b>HIV/AIDS Education</b>	Tubatse						
HIV/AIDS education & distribution of condoms	Tubatse	R60.000	R60.000	R60.000	R60.000	R60.000	<b>R240.000</b>
<b>Job Creation</b>	Tubatse						
Training of Women in mining and plant related skills	Tubatse	–	–	–	–	–	–
<b>TOTAL</b>		<b>R1.700.164</b>	<b>R2.209.164</b>	<b>R2.213.253</b>	<b>R2.217.057</b>	<b>R1.500.000</b>	<b>R10.000.000</b>

#### DWARSRIVIER MINE SOCIAL LABOUR PLAN

		2006	2007	2008	2009	TOTAL
<b>Human Resource Development</b>	<b>Skills Levies</b>	<b>R51 381</b>	<b>R60 000</b>	<b>R70 000</b>	<b>R70 000</b>	<b>R251 381</b>
	Bursaries /Leanerships	R300 000	R350 000	R400 000	R400 000	R1 450 000
	Other training	R1 078 880	R1 100 000	R1 150 000	R1 150 000	R4 478 880
Local Economic	R5000 per	R803 435	R1 647 435	R1 647 435	R1 647 435	R5 745 740



Development	employee					
Management of downscaling	R5000 per employee	R265 000	R625 000	R625 000	R3 050 000	R4 925 000
TOTAL		R2 858 696	R3 782 435	R3 892 435	R6 317 435	R16 851 001

## MIG PROJECTS

NAME OF PROJECT	LOCALITY	IMPLEMENTING AGENT	2007/08	2008/09
Ngwaabe internal roads	Tubatse	MIG	R5.000.000.00	R6.130.000.00
Ntoampe sport facility	Tubatse	MIG	R3.171.317.00	
Upgrading of cemeteries	Tubatse	MIG	R7.740.000.00	
Praktiseer roads & storm water	Tubatse	MIG	R5.100.000.00	R5.100.000.00

## TWICKENHAM PLATINUM MINE SOCIAL LABOUR PLAN

NAME OF PROJECT	LOCALITY	OVERALL BUDGET	IMPLEMENTING AGENT	2007/08	2008/09	2009/10	2010/2011
1) Makgopa – construction of sports ground and provision of equipment	Tubatse		Twickenham Mine	500.000			
2) Mecklenburg A – construction of sports ground and provision of equipment	Tubatse		Twickenham Mine	500.000			
3) Mecklenburg A – construction of sports ground	Tubatse		Twickenham Mine	300.000			

4) Ntwampe Secondary School – construction of admin block and Laboratory	Tubatse		Twickenham Mine	860.000			
5) Motlamotse Secondary School – construction of new classroom block and sanitation	Tubatse		Twickenham Mine	850.000			
6) Thlakanang primary school –provision of laboratory equipment	Tubatse		Twickenham Mine	50.000			
7) Magobanye secondary school – provision of laboratory equipment	Tubatse		Twickenham Mine	50.000			
8) Mecklenburg A – provision of playground equipment for crèche 1	Tubatse		Twickenham Mine	10.000			
9) Mecklenburg A – provision of playground	Tubatse		Twickenham Mine	10.000			

equipment for crèche 2							
10) Provision of equipment and learning support material	Tubatse		Twickenham Mine	30.000			
11) Kgwete village – water provision	Tubatse		Twickenham Mine	150.000			
12) Ga-Mashishi –drilling of water borehole and cleaning of main borehole	Tubatse		Twickenham Mine	60.000			
13) Mashabela :Block A- drilling and equipping of borehole	Tubatse		Twickenham Mine	351.000			
14) Mashabela : Block B Seduma – drilling and equipping of borehole	Tubatse		Twickenham Mine	110.000			
15) Makhopa – drilling and equipping of borehole	Tubatse		Twickenham Mine	340.000			
16) Mashabela Block D –drilling and equipping of borehole	Tubatse		Twickenham Mine	105.000			

17) Support the development of farming operation at identified village	Tubatse		Twickenham Mine	1,000.000			
18) Support towards Tubatse Business Linkage Centre	Tubatse		Twickenham Mine	500.000			
19) Development and support of selected enterprises (SMME's)	Tubatse		Twickenham Mine	150.000			
20) Development and support of selected co-operatives	Tubatse		Twickenham mine	150.000			
21) Image – entrepreneurship and HIV/AIDS skills empowerment for women.	Tubatse		Twickenham Mine	500.000			
22) Mogale Wa Bagale - provision of computers and other learning equipment	Tubatse		Twickenham Mine	350.000			

## 8. MEASUREMENT

Measurement is probably one of the most important parts of the GTM IDP. It should be ensured that the aspiration and objectives of the municipality are achieved within the specified timeframes and budget limits.

Measurement is also not just about the implementation of projects and making sure that the number is reached. It is also about the impact and the measurement of the implementation. This is normally the difficult part of measurement as qualitative indicators need to be developed over a number of years.

The connection from operational strategy to institutional strategy must thus be developed through strategic institutional indicators (Key Performance Indicators - KPI's) that will enable reporting and measurement on how effective the IDP has been implemented

The following **tables** indicate the goals identified along with the specific KPI's upon which GTM has agreed upon.

### *Theme : Local Economic Development*

BSC	Strategic Objectives	Strategic KPI	Institutional KPI
C1	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	% Reduction of Unemployment	
			# of people employed through job creation schemes in the GTM area:
			- Long-term employment
			# of permanent job opportunities created within GTM area
			% of budget allocated to SMME support
			# of Business Linkages
			R-value of projects allocated to SMMEs
			# Business Registrations
			# of public-private partnerships / forums established to promote LED
			# of dedicated resources(people) to facilitate Local Economic Development in the Municipality and DEDET
			# People benefited from mining focused skills development
			# IDP/LED Sector Plans developed
F1	Create a stable economic environment by attracting suitable investors	% increase in Municipal economic growth rate	

**Theme : Local Economic Development**

BSC	Strategic Objectives	Strategic KPI	Institutional KPI
			R-value new investments initiatives of 500,000,000
			# of new businesses established through incentive strategy
			% monthly and quarterly performance reports submitted and adopted on time
			# of sites demarcated
			% increase in informal sites and settlements upgrading and formalisation
			# Stands Township development
			% Implementation GIS
			% Completion of LUMS

**Theme : Basic Service Delivery**

BSC	Strategic Objective	Strategic KPI	Institutional KPI
C2	Improve access to sustainable quality and affordable services	% Households with access to basic level of services (per service: water, sanitation, electricity)	
			# of villages covered within survey process
		% increase in access to basic water services to eradicate backlog figures by 2010	1 Water service development plan
			Minutes and attendance register of 4 meetings
			# new household water connections / backlog
			# new household water connections / backlog of basic standard (within 200m of dwelling)
		% increase in access to basic sanitation services to eradicate backlog figures by 2010	
			# new basic (VIP) sanitation connection / backlog
		% increase in access to basic electricity to eradicate backlog figures by 2012	
			# new electricity connections / backlog
		% of households earning less than R1 600 pm with access to free basic services	
		Water (within or above RDP standards)	
		Electricity	
			% of indigent households served with free basic services
			Water
			Electricity

**Theme : Basic Service Delivery**

BSC	Strategic Objective	Strategic KPI	Institutional KPI
			Sanitation
		% of households with access to formal housing	
C3	Promote environmentally sound practices and social development	% Households with access to basic level of services (per service: waste removal)	
			Establishment of regional land fill site
			% progress in provision of solid waste removal service points of urban households in providing weekly refuse collection service in addressing backlog to meet national target of 2010
			% of Households with no rubbish disposal
		% of households earning less than R1 600 pm with access to free basic services	
			1 Integrated Environmental management plan
			% decrease of animals on the roads
			# of trees planted
		% decrease in property damages due to disasters	
			# of parks and open spaces established
		% decrease in HIV/AIDS infection	
			# of HIV/Aids campaigns
			# of bursaries awarded to community members
			# of library outreach programmes
			# community policing forums
			# traffic safety programmes
			# arrive alive campaigns
		# early childhood development centres established	
		# of social developmental centres (retired/family support) established	
			# of disability centres
F2	Optimise infrastructure investment and services	% of cost recovery of basic municipal services	
			# of projects completed within time, budget and quality standards
I2	Maintain and upgrade municipal assets	% total budget for repairs and maintenance (R-value budget for repairs and maintenance / R-value total budget)	
			% total asset value spent on maintenance
			100% financial expenditure and physical completion of all capital project
		km of tarred road provided	
		km of gravel road provided	
			# km new road infrastructure approved for construction

**Theme : Basic Service Delivery**

BSC	Strategic Objective	Strategic KPI	Institutional KPI
			# of km road maintained

**Theme : Governance and Public Participation**

BSC	Strategic Objectives	Strategic KPI	Institutional KPI
C4	Develop effective and sustainable stakeholder relations	% Client satisfaction rating	
			% completion of service standards per directorate
			% of functional Ward Committees
			% wards held monthly ward committee meetings
			% quarterly mass ward meetings - compulsory i.t.o. legislation
		# of inter-governmental relations and governance forums and meetings attended (% of meetings attended)	
		% Adherence to Public Participation Plan and programme	
L1	Develop a high performance culture for a changed, diverse, efficient and effective local government	% Employee Satisfaction Rating	
			% Strategic Scorecard Rating
			% Institutional Scorecard Rating
			% Departmental Scorecard Rating
			Performance Management System % fully implemented and utilized
			% Sec 57 Managers signed Performance Management Contracts
			% Average Individual Scorecard rating
		Average Annual report Score (%)	
		# of organisational development initiatives	

**Theme : Financial Viability**

BSC	Strategic Objectives	Strategic KPI	Institutional KPI
F3	Increase financial viability through increased revenue, effective and efficient budget management	% Compliance to financial viability index as stipulated by the Regulations (composite indicators)	
			Total R-value assets
			Total R-value liabilities
			% GAMAP compliant



**Theme : Financial Viability**

BSC	Strategic Objectives	Strategic KPI	Institutional KPI
		% annual increase of own actual revenue generated	
			Total R-value revenue
			Total R-value billed revenue
			Type and number of grants and subsidies received:
			% donor or grant funding spent
			R-value MIG funding / R-value revenue
			% equitable share funding used for free basic services
			% Compliance to National treasury reporting requirements
			% financial statements audited by AG by June every year
			Municipality submitted quarterly financial reports on time
			Municipality received an un-qualified audit report
I3	Develop and improve systems, processes, procedures and policies by practicing sound governance	% Civic centre completed	
			# of policies developed
			# of municipality by-laws adopted
		% tenders awarded within 40 days of advertisement to appointment	
			% reduction of external audit queries per directorate
			# of days response time to audit queries
			Unqualified Audit report

**Theme : Municipal Transformation and Organisational Development**

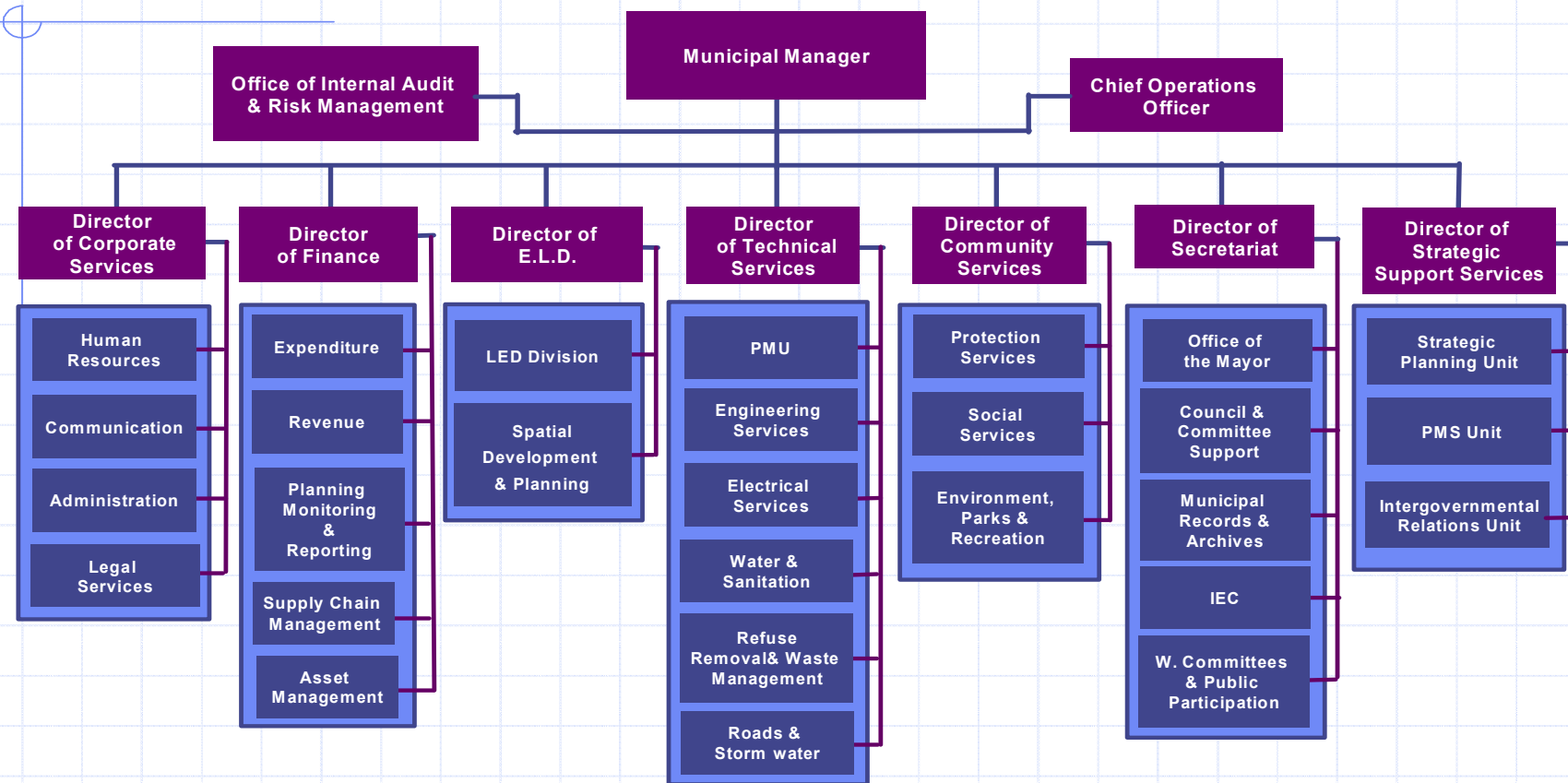
BSC	Strategic Objectives	Strategic KPI	Institutional KPI
L2	Develop and build skilled and knowledgeable workforce	% municipality's budget actually spent on implementing its workplace skills plan	
			% compliance to Workplace Skills Plan
			% of Councillors undergone training / workshops
			% of Ward Committees that have undergone training
			% of Sec 57 managers undergone Leadership Development Training
L3	Attract and retain best human capital to become employer of choice		% compliance to Employment Equity Plan

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**Theme : Municipal Transformation and Organisational Development**

BSC	Strategic Objectives	Strategic KPI	Institutional KPI
		# / % of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	
		% staff turnover	
			# of suspensions within municipality
			# of cases being investigated
			# of cases resolved
			% decrease in the # of working hours per employee lost due to absenteeism

## MUNICIPAL INSTITUTIONAL MANAGEMENT & ADMINISTRATION STRUCTURE



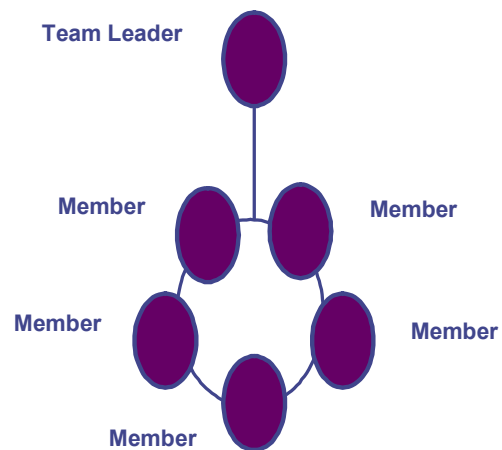
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## EXECUTIVE DECISION-MAKING FORUM.....



## OPERATIONAL DECISION-MAKING TEAMS.....

### 1<sup>st</sup> Operational Team



#### ❖ Municipal Manager

- ✓ Chief Operations Officer
- ✓ Manager Internal Audit
  - Risk Management Officer

