

GREATER TZANEEN MUNICIPALITY ANNUAL REPORT – 2005/06



Prepared By:

**Greater Tzaneen Municipality
Office of the Municipal Manager**

31st January 2007



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1. Introduction and Overview

1.1 Mayors Forward

The 2005/2006 annual report of the Greater Tzaneen Municipality seeks to address the imbalances that exist within our communities. During the previous financial year, much has been achieved towards achievement of Good Governance, Service Delivery, Local Economic Development, Financial viability and Municipal transformation and organizational development.

This annual report is in line with sections 21 & 56 of the Municipal Finance Management Act, of 2003, section 45 of the Municipal Systems Act, of 2000, as well as the Division of Revenue Act. Therefore this annual report seeks to comply with the legislative requirements as alluded to above.

The purpose of this report is to:

- Provide a record of activities of the Municipality
- Provide a report on performance in service delivery and budget implementation.
- Promote accountability to the local community

Our priorities as Greater Tzaneen Municipality remain those identified in our IDP, ie service delivery of water, sanitation, electricity, housing, health and education. We confidently wish to indicate our tremendous progress achieving certain delivery challenges. We would like to appreciate the effort and good leadership shown by our MM, Departmental Managers, Divisional Managers and all staff in general, for the focus on achieving the best in service excellence.

For the past six years of democratic local government, The Greater Tzaneen Municipality has worked together with citizens of municipal area to change the lives of our people. We have done a lot, but we still acknowledge that much more needs to be done. If we continue to work together, and learn from our past experiences we can move even faster to realizing the goal of a better life all.

Access roads have been tarred in most our villages, electricity and water is accessible to most of our communities. We have built more houses and local services in waste removal have been improved, many of our people enjoy free basic services through indigent policy. (support).

However we are mindful of the profound responsibility we have to continue to better the lives of our people.

Our Municipality has become the District's business location, and the number one choice for corporate activities, including centre for finance, business services, information technology and gateway agricultural produced products.

Some Highlights Achievements for 2005/2006

1. Service delivery and infrastructure development

- Implementation of indigent register.



- Participation in the Impumelelo on Mawa-Block 8 People Housing Process
- Runners up in the Cleanest Town Competition

2. Financial viability

- Timeous Submission of Annual financial statements as per legislative requirements
- Budget and expenditure management as per approved budget

3. Local Economic Development

- Contact freddy for info

4. Municipal Transformation and Organizational Development

- Reviewed organogram and job evaluation process

5. Good Governance

- Approved reviewed IDP 2006/2007
- Review of PMS and assessment process internally

All these could not be realised without teamwork and the invaluable support and contributions of other parties in Council. My acknowledgements would not be complete without thanking the Council's Speaker, the Executive Committee, Councillors, Traditional leaders, Municipal Manager and his Staff, but above all I want to thank the Citizens of Greater Tzaneen for their unwavering support.

Thank You

Councillor OJ Mushwana
Alderman Mayor

January 2007

1.2 Overview of the municipal area

The Greater Tzaneen Municipality is situated in the eastern quadrant of the Limpopo Province within the Mopani District Municipal Area. GTM covers approximately 3240 km², and extends from Haenertsburg in the west, to Rubbervale in the east (85km), and just south of Modjadjiskloof in the north, to Trichardtsdal in the south (47km). The Greater Tzaneen Municipality area encompasses the proclaimed towns of Tzaneen,



Nkowankowa, Lenyenye, Letsitele and Haenertsburg. In addition, there are 125 rural villages, concentrated mainly in the south-east, and north-west. Almost 80% of households reside in these rural villages. The area is further characterised by:

- Extensive and intensive farming activities (commercial timber, cash crops, tropical and citrus fruit production);
- Mountainous, inaccessible terrain in the west and south, and un-even topography (gentle slopes) to the north and east;
- Areas with exceptional natural beauty, with considerable untapped tourism potential.
- Large areas in private ownership and also in the ownership of the state under the custodianship of six Traditional Authorities.

Greater Tzaneen Municipality has an estimated population of 517 026¹ for 2006. According to the 2001 Census 54, 4% of the GTM population were female and 44% were below the age of 18 years. The municipality therefore have a very youthful population. Also, 22% of the GTM population had no schooling in 2001. All these factors contribute to the high unemployment level in the municipality. However the municipality also has great potential in terms of a strong agricultural sector as well as tourism.

Vision:

The vision of GTM is:

To be the fastest growing economy in Limpopo, this will ensure access to basic services to every household.

Mission

The mission of GTM is:

To exceed our constitutional mandate in delivering developmental services to our people through partnerships with stakeholders.

¹ This estimate is base a survey done for the GTM Spatial Development Framework in 2003



Priority Areas

Due to the service delivery backlogs that exist in our municipal area our priority areas are:

- Developing Tzaneen's exporting opportunities and national status as the fruit basket of South Africa
- Encourage tourism growth for economic growth
- Direct community well-being by addressing poverty and making basic services accessible and affordable
- Establish sustainable governance through excellence systems
- Demonstrate effective and efficient service delivery
- Optimise operational expenditure for capital growth
- Maximise revenue generating possibilities

2. Performance Highlights

2.1 Civil Engineering Department

The Engineering Services department provides water and sewage services, maintenance of housing infrastructure, construction and maintenance of roads within the Municipality.

Key Service Delivery Areas and Challenges:

2.1.1 Water and Sanitation Division

Water is received from DWAF as raw water, then purified up to the natural standards and distributed to the end user. This service is provided on a 24 hour basis to all the urban areas of Tzaneen, Nkowankowa, Lenyenye, Haenertsburg, Politsi and Letsitele. This service includes a sustainable maintenance support on a 24 hour basis, wherein currently we are the water service provider at this stage and Mopani District is the water service authority. The objective of our service is to render a service with cost recovery on a sustainable manner. We have planned to render a 24 hour service to the urban areas on a 100% base, wherein we succeeded on implementing this plan on a 90% basis. The



reason for deviation was due to lack of water in dams, water restrictions, limited supply hours, pipe breaks and vandalism.

2.1.2 Roads and Storm water Division

Upgrading and rehabilitation of streets in the Greater Tzaneen Municipality, also providing bus parking in Impala street -Tzaneen and Richinzela street – Nkowankowa, re-gravelling of streets in Nkowankowa extension B and C, and Lushof to the amount of R8 652 325. Upgrading Storm water systems Moleketla, Motupa, Murudji, Maurice Gerber street, Skirving street, repair Storm water wash-aways Georges Valley and Agatha street to the amount of R4 865 952.

Programme Performance analysis:

The total percentage of water usage per month amount to 465 MI available, but only 330ml of water is used on monthly basis. There is a total loss of water at about 15% which equals 594 MI per year with an amount of R1 782 000.00 per annum. Household access to water is presented in Table 1:

Table 1: Number of Household with water services:	
Source of Water	Number of Households
Piped water inside dwelling	111000
Piped water inside the yard	99000
Piped water on community stands	23000
Borehole	29000
Spring	2000
Rain water tank	500

Source: Civil Engineering Department

We have managed to construct a 2.4km road under capital budget, but there was an under estimation of the actual budget to cover the cost fully, therefore we had to draw money from other votes.

2.2 Community Services Department

2.2.1 Environmental Health Division



Community Health - The past year the two professional nurses have provided excellent service to the community through the following: Voluntary counselling and testing for HIV/AIDS, Planned Parenthood, maternal health, geriatric service as well as the management of chronic and communicable diseases such as Tuberculosis.

2.2.2 Law enforcement and Security Division

No inputs received

2.2.3 Library Division

The Greater Tzaneen Library Services achieved the following in 2005/06:

- 76,178 library users benefited from the information resources available in the libraries.
- 108,948 books/magazines were circulated.
- 82 School groups were hosted.
- 4 Holiday programmes were hosted with the emphasis on arts and crafts, using inexpensive materials.
- 2 Cultural events were hosted. The highlight was the poetry workshops presented by internationally renowned Belgian poet Daniel Billiet in September 2005.
- 387 learners participated in the annual library competition.
- 317 Relevant books were donated to schools via the GTM Library Committees.
- The HOD Library Services represented South Africa at an international librarianship congress in Gent, Belgium, 9 – 10 December 2005, by presenting a PowerPoint presentation.

2.2.4 Licensing and Testing Division

Table 2 : Licensing and Testing outputs	
Vehicle Registration	11,670
Vehicle Licenses	37,612
Permits	314
Traffic Fine Payments	3,569



By law (Dog licences and temporary adverts)	112
Learners Licenses	4,508
Drivers license	3,547
Professional Driving licenses	2,244

2.2.5 Parks Division

No inputs received

2.2.6 Solid Waste Division

Waste Minimization (Composting)

- All organic waste (garden-refuse) are treated at the composting site adjacent to the landfill.
- At present 30 000 m³ / annum are re-routed to the composting plant, which represent all incoming garden-refuse from all the suburbs in the area viz; Tzaneen, Nkowankowa, Lenyenye, Letsitele & Haenertsburg.
- The operation creates a saving per annum of R450 000-00 (R60-00 @ m³ with a compaction ratio of 4:1)



Waste Minimization (Recycling at Landfill)

- Presently 12000 m³ of recyclables are recycled at the Landfill



- A Municipal Service Provider is utilized to render this service which creates 10 x job opportunities at this workstation.
- The savings on Landfill air-space creates a saving of R180 000-00 per annum (R 60-00 @ m³ with a compaction ratio of 4:1)



- 1 x recycling budget implementation plan is at present implemented in Tzaneen C.B.D.
- 75864 m³ of refuse are recycled by a Municipal Service Provider in the C.B.D.
- This creates a saving of R1 137 960-00 per annum on air space savings at the Landfill.(Compaction ratio 4:1)



Collection & Transportation (Health Care Waste)

- A full removal medical waste service is rendered to all generators of medical waste eg. Hospitals, clinics, consulting rooms, veterinary consulting rooms etc.
- Tzaneen is one of only a few local authorities in South Africa which are actively involved in rendering a service in accordance with the legal manifesto. (The Health Act)





Labour Motivation Model

Introduction.

- Responsible waste management requires a neat, tidy and healthy environment.
- Generic labour problems, which prevent service delivery, were inter alia as follows; late arrivals, leaving the workplace without permission or unauthorised leave, alcohol abuse and poor work-standards.

Methodology:

- Management researched appropriate information to develop a performance management system. Planning was done in conjunction with organized labour as well as Council's top-management.
- Scorecards were to be developed to measure critical performance indicators for teams.
- A display board were erected to display achievements of different teams.
- Human Resource Management enabling labour to understand the system, and initiated skills training.
- Monthly awards were introduced to complement the remuneration of staff.

Results:

- Savings, increased productivity, decrease in personnel turn-over and, improved cleanliness.
- A well-structured organogram was developed.
- Initial saving on overtime budget to the value of R500 000-00 per annum.
- Absenteeism decreased as follows: From 7% monthly in 1996 (not verified) against only 3% in 2006 (verified).
- Increased productivity i.e. from 3.1% in 1996 to 1,0% in 2006
- Improved cleanliness of environment: Received Cleanest Town award for Limpopo in 2003 and 2004 and 2nd Cleanest Town in Limpopo Province in 2005.
- Motivated and a happy labour force.



2.3 Corporate Services Department

The main purpose of the Corporate Services Department is to manage the following functions:

- Human Resources
- Administrative Support
- Legal Support
- Information Services

2.3.1 Human Resource Division

Functional Organogram and Structure redesign:

A comprehensive OD exercise was conducted and a new service orientated Organogram approved with effect from 1 July 2005.

Staff Establishment:

The staff establishment was updated in line with the new functional structure.

Task Job Evaluation:

Job Analysis Questionnaires (JAQ's) for all positions were prepared after the training of 30 identified departmental representatives. Draft job descriptions were compiled, verified and typed. Final job descriptions were signed by all parties for submission to the Task Job Evaluation Committee on 30 March 2006.

Labour:

As on 30 June 2006, the staff register reflects the following:

- Positions approved: 874
- Positions filled: 614
- Positions vacant: 260

The situation for the seven departments is presented in Table 3.

Table 3: Staff compliment per department, 200506



Department	Positions Approved	Positions filled	Positions vacant
Municipal Manager	46	34	12
Planning & Economic Development	22	17	5
Finance	59	43	16
Corporate Services	35	29	6
Engineering Services	252	173	79
Community Services	340	211	129
Electrical Engineering	120	107	13
Total	874	614	260

Skills Development:

The Greater Tzaneen Municipality is committed to skills development and fully subscribes to the provisions of the National Skills Development Strategy. The Work Place Skills Plan (WSP) for the 2005/2006 financial year was submitted to the Local Government SETA (LGSETA) and has been implemented. Also, an amount of R700,000 was budgeted for skills development during the 2005/2006 financial year. The money was used to finance training interventions, which had been identified to address the skills gaps in the Municipality. The training interventions are conducted by accredited training providers to ensure quality of provision.

With regard to Adult Basic Education and Training the Local Government SETA (LGSETA) has granted Council funding amounting to R126,000 for the training of 70 employees on ABET. Project Literacy has been appointed to conduct the interventions. It is envisaged that the programme will start during February 2007.

The implementation of Learnerships has also progressed with the following learnerships:

- ♣ *Water Learnerships* - The learnership has been concluded. All the learners were declared competent. We are waiting for the issuing of certificates by the Energy SETA.
- ♣ *LED Learnerships* - The programme has been concluded. Certificates for the learners were handed to them by the LGSETA on 27 October 2006.



- ⤴ *Community Development Worker Learnerships* - The first intake of four learners has concluded the programme. Their results are awaited. Meantime another intake of 24 learners has started with the programme during November 2005.
- ⤴ *Youth Development Worker Learnerships* - The programme has been concluded.
- ⤴ *Electricity Learnerships* - The Municipality will implement these learnerships from February 2007. Ten (10) employed learners and five (5) unemployed learners will participate in the learnership.
- ⤴ *Other Learnerships* - A needs analysis for the other learnerships will be conducted in all the Departments in Council. These learnerships will hopefully be implemented during 2007.

The following interventions were funded from the DBSA Grant Funding and were conducted in 2006 (See Table 4).

Table 4: Training Interventions, 2005/06	
Employees	Councillors
Customer Care	Local Government Legislation
Middle Management	Community Development
Supervisory Skills	Project Management
	Delegation of Powers
	Policy Development

One remaining intervention for employees, Finance for Non Financial Managers, will be done during 2007. Employee Qualifications Profile is included as **Annexure A**.

Occupational Health & Safety (OHS):

- *Occupational injuries and diseases* - Reported injuries on duty as on 30 June 2006 were 30. For the same period (July – June) in 2004/2005 financial year, there were 43 reported injuries on duty. No occupational disease was reported for the same period in 2005/2006 financial year. Direct man-hour lost due to



occupational injuries was 614.25 hours. There was one serious injury where the employee affected was given 40 days sick leave. There was no fatal injury.

- *Occupational Health & Safety Committee Meetings* - As on 30 June 2006, 15 OHS Committee meetings were held.
- *Occupational Stressors Monitoring* - Occupational hygiene monitoring equipment, i.e. gas detectors used to check risk factors (asphyxiation-insufficient oxygen) in confine spaces (sewage manholes), Lux meter to check quality and adequacy of light in offices and workshops, and sound level meter to check level of occupational exposure to noise, were used to monitor these stressors (asphyxiates, poor lighting, noise). Where deviations occurred, recommendations were given to supervisors/superintendents to reduced stressors to acceptable levels e.g. addition and/or replacement of lights in Offices and workshops, purging of manholes before entering, repairing noise machinery and use of earplugs/muffs.
- *Employee Assistance Programme (EAP)* - As on 30 June 2006, 33 employees utilized the EAP to seek assistance in resolving personal problems ranging from chronic illness (TB & HIV/Aids), emolument attachments orders, loan sharks, marital affairs and alcohol abuse. Out of 33 cases, 28 were successfully dealt with.
- *HIV/AIDS and tuberculosis* - Health talks regarding prevention of HIV and tuberculosis at work were given, during Health and Safety committee meetings, to members of the committee who are having weekly health and safety talks in their respective workplaces.

2.3.2 Administrative Services Division

The purpose of the Administrative Services Division is as follows :

- To render committee services to the Council and its committees
- To render office auxiliary services

The committee services section performs the following functions:

- Co-ordinate translation activities



- Provide meeting support services

The auxiliary services section performs the following functions :

- provide archiving services
- provide messenger services
- provide cleaning services
- provide typing services
- provide reprographic services
- render telephone services

Some information on the following key service delivery areas and challenges are put forward :

Municipal coat of arms:

The Council's Letterhead/Renaming Committee was instrumental in the design of the Council's new Coat of Arms. The proposed design was submitted to the Bureau of Heraldry to change our design in order to conform to the rules of heraldry. The Coat of Arms was eventually approved by Council and it was also resolved that the Coat of Arms be used for the interim period until registration has been finalised. The Bureau of Heraldry has advised us that the notice of registration has been published in the Government Gazette and we are delighted to report that the certificate of registration has now been received from the Bureau of Heraldry. The branding of a logo for Council is also presently receiving the necessary attention.

Possible twinning with another city abroad:

To give effect to a Council resolution the Policy Co-ordination and Intergovernment & International Relations Study Group was tasked to investigate the possible twinning of Tzaneen with another city abroad. Various towns and cities were considered for possible twinning but the recommendation of the study group is that twinning arrangements be pursued between our Municipality and Matola City in the Republic of Mozambique. Representatives of the abovementioned Study Group held a meeting on 25th November



2005 with representatives of the office of the premier and also representatives of the Department of Local Government and Housing in order for them to advise us on the correct procedures to be followed in order to enter into a twinning agreement with Matola City. A visit to Mozambique during March 2006 was necessary in order to enter into discussions and to lay the foundation for entering into a twinning agreement. The twinning agreement will be finalized during a follow-up visit to Matola City.

Establishment of a petitions committee

The Limpopo Petitions Act, 2003, (Act No 4 of 2003) was launched recently at Thohoyandou and during the launch the importance to establish a Petitions Committee for the Greater Tzaneen Municipality, became clear. This committee will serve as a link between the public participation unit at the office of the Limpopo Legislature and the public to address the complaints and requests received from the community regarding service delivery issues. The Council has approved the establishment of the Petitions Committee on the 28th March 2006.

Study groups and clusters

In order to assist the Executive Committee to discharge their responsibilities contemplated in the Structures and Systems Act, the Council has established Section 80 Committees as working committees (Study Groups) of the Executive Committee.

The following clusters were established:

1. Economic
2. Social
3. Infrastructure
4. Governance and Administration
5. Finance
6. Sport, Arts and Culture

The different study groups resort under each cluster. The study groups are mandated to research and make recommendations on specific topics in their field i.e. public participation, communication, water, electricity etc. In this way Councillors play a leading role in the decision making process and also give political direction on matters serving before the Council. Presently all items are referred to the relevant Study Group



to make a recommendation to the Executive Committee. In this way Councillors take ownership of the items that are submitted to Council.

Installation of the collaborator system

The Council has resolved to appoint Messrs Business Engineering with regards to the deployment, implementation and commissioning of the Collaborator System within our municipality. Significant progress has been made with the installation of the system. The records office has been scanning all mail received at the municipality for the past couple of months. Electronic filing is presently being performed on all scanned documents. The electronic distribution of correspondence to all departments takes place on a daily basis. The company has made an on-site official available who is presently facilitating training of all individuals on the use of the collaborator system. The items tracking and resolution management process has in the mean time been implemented by the service provider. Business Engineering has also made an official available to ensure that the overall implementation of the system meets with the set requirements. The smooth implementation of the Collaborator System is dependant on the co-operation of each and every official because the system is people driven. The buy-in by everybody is thus necessary to ensure the success of the system.

New file plan

The approval of a new Organogram necessitated the compilation of a new file plan because strategic functions were re-shuffled between the different departments. New functions which were identified and provided for on the Organogram must also be accommodated in the new file plan. The new file plan will also enhance our electronic records system. The new file plan has been compiled in accordance with the directives from National Archives. Approval of the new file plan has now been received from National Archives.

- *Replacement of mayoral chain* - The mayoral chain was replaced to reflect the new Coat of Arms.



- *Erection of new notice board*- A new and more practical notice board was erected at the entrance of the Civic Centre.
- *Revision of records policy* - The records policy was revised.
- *Inauguration of councillors and election of office bearers* - The above process was successfully completed during March 2006.
- *Full-time councillors: delegations* - Delegations for the full-time Councillors were finalized.
- *Delegation of interests: councillors* - Councillors had to submit their declarations of interest.
- *Removal of old files to stores* - Old files were removed to the stores in order to create more space.
- *Identification of training needs* - Training needs of personnel were identified and submitted.
- *Sending of faxes* - Faxes are now sent electronically.

2.3.2 Legal Services Division

No inputs received

2.4 Electrical Engineering Department

The Electrical Engineering Department receives bulk electricity supply from Eskom at Tarentaalrand Substation (132KV). This electricity is then distributed to different substations in Council's distribution licensed area (66/33/11KV). The Council also sells bulk supply to Eskom at Nkowankowa and Lenyenye T-offs, and big clients such as industries and malls.

2.4.1. Urban Division

Tzaneen Town: Electricity is distributed from Tzaneen Main Substation (66/33KV) via six satellite substation by four town feeders and then distributed to different substations (11000/400 volts) and then to consumers' metering boxes at 230 and/or 400 volts supply.



The Northern industrial area is fed from four industrial feeders at Tzaneen Main Substation and the Southern industrial area from Agatha feeder and/or town feeders.

Haenertsburg Town: Electricity is distributed from Haenertsburg Substation (33000/11000 volts) to different substations and then to consumers' metering boxes at 230 and/or 400 volts supply.

Letsitele Town: Electricity is distributed from Letsitele Town Substation (33000/11000 volts) to different substations and then to consumers' metering boxes at 230 and/or 400 volts supply.

Maintenance: This is an on going process on the distribution network and streetlights, and is managed with the maintenance programme in accordance to National Electricity Regulator of South Africa.

Customer service: Customer service is managed by office personnel and Tzaneen Main Substation's control operators on twenty four hour basis. Operators work on eight hour shifts.

Capital Projects: No capital budget was allocated for electrical projects in 2005/06. This resulted in increased backlog of street lighting at Nkowankowa and Lenyenye, and the strategic lights in the villages.

2.4.2 Rural Division

The Rural Division's electricity distribution is mainly through 66-kV, 33-kV and 11-kV overhead power lines. The consumers are connected to the network through 33 000/400 and 11 000/400/240 transformers located at the consumer's premises. During the 2005/06 financial year no capital budget was allocated to the division. However, preventative maintenance (refurbishment) of ±34-km of overhead power lines was done through the operational budget. Ongoing corrective maintenance of the system was also done through the operational budget.



2.4.3 Electrical Projects Division

The Electrical Engineering Department receives grants from Department of Minerals and Energy (D.M.E) on annual basis for Electrification of Farm Labour Housing, Schools and Settlements within Tzaneen distribution area. For the 2005/06 financial year we received R4,824,544.23 from DME for electrification of the above projects. It is anticipated that 90% of all Farm Labour Housing will be electrified.

Programme Performance analysis:

The total bulk of electricity purchased per annum is 458,517.592 Mwh amount to R71,386,144.04, the total bulk of electricity consumption is 480,220.763 Mwh amount to R90,049,910.05 per annum. There is a total loss of electricity at about 4.73% which equals 21,703.171 Mwh per year with an amount of R18,663,766.01 per annum. Household access to electricity is presented in Table 5:

Table 5: Number of Household with electricity services:	
Access to Electricity	Number of Households
The total number of households with electricity (Municipal)	7011
The total number of households with electricity (Eskom)	83566
The total number of households with access to FBE provision	22096
Number of connections (Electrification of projects-Municipal)	2031
New connections (Municipal)	180
Non-electrified (Eskom)	34747
Disconnections and reconnections	2601

Source: Electrical Engineering Department

2.5 Financial Services Department

No inputs received



2.6 Office of the Municipal Manager

2.6.1 Communications and Marketing

No inputs received

2.6.2 Disaster Management Division

Disaster Management Division helped the following communities / villages for the year 2005/06 with tents and food parcels (See Table 6).

Table 6: Disaster Relief assistance provided, 2005/06			
Month	Name of Village	Type of Incident	Disaster Relief
January	Mshongoville	House burned down by fire	1 x Food Parcel 1 x Tent
	Burgersdorp	Windstorm	1 x Food Parcel 1 x Tent
February	Mamitwa	House burned down by fire	1 x Food Parcel 1 x Tent
March	Lephephane	House collapsed	1 x Food Parcel 1 x Tent
	Bamba Matches	House burned down by fire	1 x Food Parcel 1 x Tent
April	Bamba Matches	House burned down by fire	1 x Food Parcel 1 x Tent
	Mafarana	House burned down by fire	1 x Food Parcel 1 x Tent
	Petanenge	House collapsed	1 x Food Parcel 1 x Tent
	Lenyenye	Windstorm	1 x Food Parcel 1 x Tent
	Khujwana	House damaged by thunderstorms	1 x Food Parcel 1 x Tent
	Khujwana	Windstorm	1 x Food Parcel 1 x Food Parcel
	Khujwana	Windstorm	1 x Food Parcel
	Tickeyline	Windstorm	1 x Food Parcel
May	Mavele	House Collapsed	1 x Food Parcel 1 x Tent
	Lusaka	House burned down by fire	1 x Food Parcel



			1 x Tent
July	Lusaka	House burned down by fire	1 x Food Parcel 1 x Tent
	Lusaka	House burned down by fire	1 x Food Parcel 1 x Tent
	Mohlalareng	House burned down by fire	1 x Food Parcel 1 x Tent
	Mokgoloboto	House burned down by fire	1 x Food Parcel 1 x Tent
	Topanama	House burned down by fire	1x Food Parcel 1 x Tent
	Marumofase		1x Food Parcel 1 x Tent
August	Masoma Lephephane, Mahlongwe, Mogoboya and Topanama.	Windstorm Windstorm Windstorm	10 x Tents 14 x Tents 4 x Tents
	Sasekani, Petanenge, Hweeji and Zanghoma	House burned down by fire House burned down by fire	1 x Food Parcel 1x Food Parcel 1x Tent
	Sasekani		
	Topanama		
September	Mavele	House burned down by fire	1 x Food Parcel
	Lusaka	House burned down by fire	1 x Food Parcel 1 x Tent
	Mavele	House burned down by fire	1x Food Parcel
	Mandlakazi	House burned down by fire	1 x Food Parcel 1 x Tent
October	Wisani	House burned down by fire	1 x Food Parcel
	Thlabine	House burned down by fire	1 x Food Parcel 1 x Tent
	Topanama	House burned down by fire	1 x Food Parcel 1 x Tent
	Topanama	House burned down by fire	1 x Food Parcel
	Rhulani	House burned down by fire	1 x Food Parcel
November	Ramotshinyadi	Windstorm	1 x Food Parcel 1 x Tent
	Ga-Wally	Windstorm	1 x Food Parcel 1 x Tent
	Nyakelani	House burned down by fire	1 x Food Parcel 1 x Tent
	Motupa	House burned down by fire	1 x Food Parcel 1 x Tent
	Morutji	House collapsed	1 x Food Parcel 1 x Tent
	Rita	House Collapsed	1 x Food Parcel



	Rita	House collapsed	1 x Tent 1x Food Parcel
	Petanenge	House collapsed	1 x Tent 1 x Tent

Workshops and courses attended by officials:

- Disaster Management Symposium: Community Beliefs and Disasters: Wits University.
- National Wide Conference for Disaster Management Institute of South Africa (DMISA) held at George, Western Cape.
- National Veld and Forest Fire Act held at Motumo Trading Post between Makhado and Polokwane.

2.6.3 Public Participation Division

No inputs received

2.6.4 Strategic Support Division

The Strategic Support Division reflects its performance highlights during the 2005/2006 as having accomplished its targets in coordination and implementation of activities as enshrined in the legislative aspects governing the role and function of municipalities in South Africa.

- The development of a process plan and adoption by council within the specified legislative requirements
- The completion and submission of the 1st draft IDP review by the 31 December 2005
- The tabling and adoption of the 2004/2005 Annual Report by council on the 31st January 2006.
- The prioritization and alignment of capital projects with the IDP/PMS and budget.
- The successful hosting of an extended IDP workshop with sector departments at Nkowankowa community hall
- The adoption of IDP/PMS and Budget by council on the 30th May 2006.



- The preparation and submission of the SDBIP within legislative requirements to the Mayor for approval.

2.6.5 Internal Audit

The responsibility of the audit division of the municipality emanates from section 165 of the municipal finance management Act and it includes the following,

- Preparation of three year risk strategic audit plan and annual audit plan,
- Evaluation of internal controls and to make recommendation to management for improvement.

During 2005/2006 financial year, the internal audit reported directly audit committee, consisting of three members who were not the employees of the municipality. Our three year risk strategic plan and annual plan was approved by this committee. Four quarterly reports with 49 and positive management comments were also submitted to this committee for considerations.

2.7 Planning and Economic Development Department

2.7.1 Land, Property and Housing Division

No inputs received

2.7.2 Local Economic Development and Tourism Division

Responsibilities of Land Economic Development include the following:

- Mefakeng Community Tourism Development Project (Irish AID)
- GTTA Tourism Association
- Agricultural Development
- Land Claims Settlement Support
- Fruit and Nut Value Chain
- SMME Development (SEDA – Small Enterprise Development Agency)
- Skills Development (Department of Labour)
- Informal Business (Hawkers Support)



- Development of Shopping Centers
- Tourism Marketing and Promotion Strategy
- Greater Tzaneen Development Agency

2.7.3 Town Planning Division

The Spatial Development Framework was reviewed and approved simultaneously with the IDP review. The Municipality established the townships Tzaneen Extension 70, 78 and Dan Extension 2, consisting of a total of 1971 erven for alienation purposes. The Municipality also facilitated the formalisation of 1050 erven at Mbambamencisi, and demarcation of a further 900 stands at the rural villages of Mawa Block 8 and 9, and Nwamitwa. The number of land use and town planning applications handled are indicated in Table 7:

Category	Outstanding Applications (1 July 2005)	New Applications received 2005/06	Applications outstanding (30 June 2006)
Rezoning/permit/special consent	17	30	23
Township establishment/ extension	4	9	13
Special consent	0	2	0
Reg. 188	0	3	0
Subdivision/ consolidations	9	87	11

The town planning division obtained aerial photography images of the GTM area and digitized layouts of all the villages. The availability of orthophotos and layout maps of the rural areas enables the division and Municipality to capture IDP baseline information and use the orthophotos for layout planning and servicing purposes.

The town of Tzaneen experienced an enormous growth of 213% during 2005/06 in proclaimed residential erven, through the establishment of private townships and subdivisions. A positive spin-off from the residential growth is the approval of the extension of the existing Tzaneng Mall, the approval of the establishment of a new



shopping complex in Tzaneen and application for another decentralised shopping complex, thus stimulating job creation and economic growth.

3. Human Resource and other Organisational Management

3.1 Organisational Structure

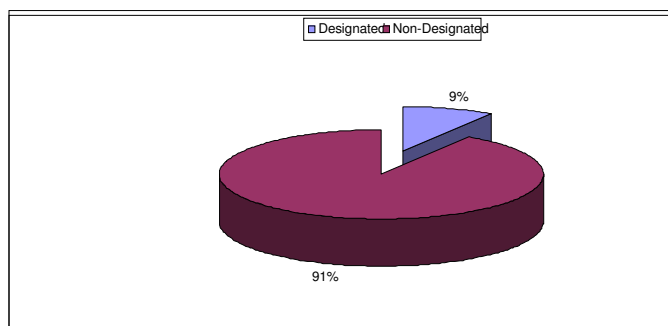
Organogram included as Annexure B.²

3.2 Employment Equity

The position in terms of representivity of the workforce profile as on 30 June 2006 is presented in Table 8:

Table 8: Population group of GTM employees, 2005/06	
Population Group	Number of staff
Black	518
White	90
Coloured	5
Indian	1
Total	614

Figure 1: Designated and non-designated employees of GTM



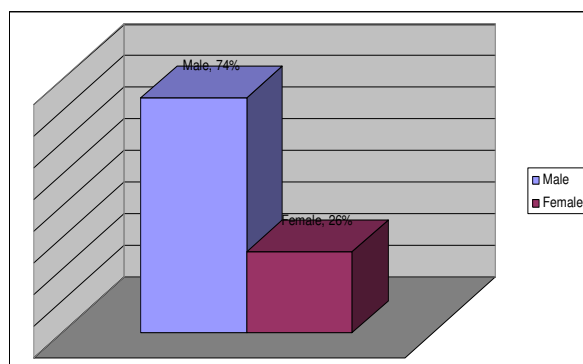
As far as gender is concerned, the position as on 30 June 2006 is as follows:

² For staff information refer to Table 3.



Gender	Number of employees
Male	459
Female	143
Total	602

Figure2: Gender of GTM staff members, 2005/06



In terms of appointment of people with disabilities as on 30 June 2006, the Municipality achieved nearly 1% against the national benchmark of 4%.

3.3 Disclosure of the salaries of Councillors, the Municipal Manager and Senior Managers

	Mayor	Speaker	Exco	Councillors	Total
Salary	320,109	256,087	1,188,405	5,377,806	7,142,407
Housing Allowance					
Mayors Allowance					
Speakers Allowance					
Exco Allowance					
Whip Allowance					
Personal Allow					
Travel Allowance	106,702	85,362	396,135	1,792,602	2,380,801
Total	426,811	341,449	1,584,540	7,170,408	9,523,208



Package						
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Table 11: Salary Disclosures - Senior Officials (Managers)							
	Municipal Manager	CFO	Tech Mang	Corp Mang	Electrical Mang	PED mang	Comserv Mang
Salary	702,218	516,882.4	516,882.36	516,882.36	545,870.9	516,882.36	516,882.36
Housing Allowance							
Cell phone Allowance							
Travel Allowance							
Total package	702,218	516,882.4	516,882.36	516,882.36	545,870.9	516,882.36	516,882.36

Table 12: Salary, Wages and Allowances versus total expenditure			
Year	Salaries	Gross Expenditure	% Spent on salaries
2001/2002	R 58,417,205	R 193,114,692	30.3
2002/2003	R 59,390,618	R 204,468,743	29.0
2003/2004	R 63,204,836	R 226,609,538	27.9
2004/2005	R 69,947,277	R 273,261,622	25.6
2005/2006	R 78,534,786	R 329,631,453	23.8

4. Audited statements and Related Financial Information

The financial statements of Greater Tzaneen municipality for 2005/06 have to date not been audited by the Auditor General and therefore no Audit Statements are available for submission. However an agreement has been reached with the Auditor General that the Financial Statements for both 2004/05 and 2005/06 will be audited simultaneously in an attempt to address this backlog. The Financial Statements for GTM have however been submitted on time i.e. 31 August 2006 (Included as **Annexure C**)

5. Functional Area Service Delivery Reporting

5.1 General information

Table 13:	Greater Tzaneen Municipality GENERAL INFORMATION
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Reporting Level	Detail	Total	
Overview:	See 1.2		
Information:	<Provide statistical information on (as a minimum):>		
1	Geography: Geographical area in square kilometres GTM - IDP	3240km ²	
2	Demography: Total population (Estimate based on 2001 & SDF survey)	526726 (<i>estm</i>)	
3	Indigent Households Households earning less than R1600 per month collectively and are thus unable to afford basic municipal Services	28,552	
4	Total number of voters	<total>	
5	Aged breakdown: - 65 years and over - between 40 and 64 years - between 15 and 39 years - 14 years and under Source: Census, 2001	18,529 61,581 159,347 136,124	4.9% 16.4% 42.4% 36.2%
6	Household income: Less than R1600 R1601 - R3200 R3201 - R6400 More than R6400 Source: Census, 2001	68102 14262 7299 7711	69.0% 14.6% 7.5% 7.9%
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
<List at least five key performance areas relative to the above function as articulated in the budget here>	< List here the actual performance achieved over the financial year, and the variance between performance planned and actual performance, providing an explanation of the variance. Also provide details of any improvements planned for next year.		
Informed Participating Community Social and Environmental Development Economic Development Optimised Service Delivery Institutional Excellence			



5.2 Executive and Council

Table 14:			
Function:		Strategic Support	
Sub Function:		IDP/PMS, GIS, Councillor Support, Sports, Arts & Culture, Youth, Gender and Disability Desk	
Reporting Level	Detail	Total	
Overview:	The Strategic Support Division manages and coordinate the Integrated Development Plan (IDP), the Performance Management System (PMS), the Geographic Information System (GIS), Councillor Support, Sports, Arts & Culture, Youth, Gender and Disability Desk.		
Description of the Activity:	<p>Ensure Revenue Strategy is developed before end Jan 06 through monitoring of development process and co-ordination</p> <p>Participate in 2 departmental meetings, 2 mass meetings and hold one divisional meeting each month. Submit minutes of divisional meetings to manager within 10 days of meetings</p> <p>Youth desk to initiate and manage youth talent search programme. Participate and co-operate with arts, culture and sporting events facilitated by Dept of Arts, Culture and Sport. Co-ordinate initiatives from Arts and Culture Com. and Sports Com. Ensure that information on planned projects from Dept. A,C,S is submitted in time for budget. Budget for planned events i.t.o. programmes</p> <p>Youth Desk to develop and implement an Integrated Disability Business Plan</p> <p>Youth Desk to develop and implement a youth development programme. Ensure youth involvement in HIV/AIDS, environment, etc.</p> <p>Youth Desk to develop and implement gender mainstreaming programme business plan</p> <p>Ensure that submissions to the IDP are included and addressed in the IDP</p> <p>Participation in town planning management and ensure that the IDP is in line with the development framework and integrated town planning scheme</p> <p>Co-ordinate the IDP Review regarding Analysis, Strategies, Projects, Integration, Implementation. Ensure integration of all projects. Ensure that SDBIP as well as performance agreements are approved by Mayor within 28 days of adoption of IDP. Comply with Process plan deadlines. Comply with legislative requirements</p> <p>Monitor progress with IDP Projects on a monthly basis. Ensure that regular cluster meetings are held and that the values on the different Kepi's are updated on a monthly basis. Inform the Municipal Manager on those KPIs where progress is not made. Co-ordinate and manage the annual IDP/PMS Review in terms of legislation and guideline prescriptions</p>		



Table 14:			
Function:		Strategic Support	
Sub Function:		IDP/PMS, GIS, Councillor Support, Sports, Arts & Culture, Youth, Gender and Disability Desk	
Reporting Level	Detail	Total	
	<p>Participate in Management assessment and cascading of the employee performance management system to all staff. Assist HR with cascading and ensure that it is in line with the Institutional scorecards. Motivate people to perform better</p> <p>Advise MM on strategies regarding the infrastructural capital programme for every financial year</p> <p>Determine needs and forward to HR Division</p> <p>Manage divisional budget and ensure no variance</p> <p>Participate in the budgetary process and drafting of the Division's budget / Bi-lateral discussions with FM / Ensure that budget submissions are within project plan and to achieve the Scorecard targets</p> <p>Forwarding of Institutional Scorecard to audit Committee bi-annually</p> <p>Participate in the investigation of the MIS. Investigate electronic PM tracking system. Develop and implement electronic PM system (only if funding is obtained) Participate and co-operate in implementation of electronic records system. Lobby for funding for electronic PM tracking system</p> <p>Investigation of GIS system. Ensure the development and implementation of GIS. Populate and maintain database for GIS once GIS technician is appointed. Appoint GIS Technician. (Only if funding can be obtained) Lobby for funding</p>		
Analysis of the Function:	<p>Head of the Division</p> <p>Senior Administrative Officer (IDP/PMS)</p> <p>Senior Administrative Officer (GIS/PMS)</p> <p>Youth ,Gender \$Sports Officer</p> <p>Senior Typist</p> <p>Arts& Culture Officers</p> <p>Mayor's Personal Assistant</p> <p><i>Mayor's Secretary</i></p> <p>Mayor's Driver</p> <p>Clerk</p> <p>Senior Secretary</p> <p>Provide inputs with regard to develop divisional vision and strategy</p> <p>Implement systems and policies for correct working operations</p> <p>Supervise performance of colleagues for efficient, and effective outcomes</p> <p>Perform administrative support function with regard to PMS</p> <p>Performs client and public service functions for proper communication</p> <p>Responsible for management of the IDP process</p>	<p>Vacant</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>3</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p>	<p>Vacant</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>3</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p>



Table 14:			
Function:		Strategic Support	
Sub Function:		IDP/PMS, GIS, Councillor Support, Sports, Arts & Culture, Youth, Gender and Disability Desk	
Reporting Level	Detail	Total	
	Provide administrative and organizational support for IDP/PMS coordination		
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
IDP	# Steering Committee meetings held in FY time period	3	6
	# Representative forum meetings held in FY time period	1	2
	% IDP Process plan submitted to Council before 31 August every year	100%	100%
	% Community needs submitted to Sector Departments by 30 September 2005		90%
	% Review of Strategies, KPIs and Objectives (Phase 2) by 3 October 2005		90%
	% Review and identification of proposed IDP projects/Initiatives by 17 October 2005		90%
	% Prioritisation of Projects by 26 October 2005		90%
	% Integration of Projects with budget by 15 January 2006		90%
	% finalisation of sector plans by end April 2006		95%
	% submission of IDP changes to Council for approval by 30 May 2006		95%
	% publishing of IDP adoption and having available for inspection by public by 13 June 2006		95%
	% Copy of full and summary of IDP to MECLG by 9 June 2006		100%
	% rating of transparent IDP process by Rep Forum		100%
% rating of transparent IDP process by Rep Forum		80%	
			65%
PMS	% Performance agreements finalised by end June 2006		95%
	% SDBIP and performance agreements made public by 12 September 2005		95%
GIS	% GIS investigated by June 2006	0%	40%
IEC	% compliance with legislative requirements	?	75%
Youth, Gender, Disabled	% Youth programme implemented within FY time period	0%	50%
	% Gender Programme implemented within FY time period	0%	50%
	% Disabilities Programme implemented within FY time period	0%	50%
	% client satisfaction rating for Youth, Gender, Disabled desk	T.b.d.	65%
Councillor support	% internal client satisfaction rating		75%
	% external client satisfaction rating		65%
	R-value mayoral fund allocated / R-value spent as %		95%
	# mayoral events p.a.	T.b.d.	N/A



5.3 Finance and Administration

Table 15:			
Function:		Finance and Administration	
Sub Function:		Finance	
Reporting Level	Detail	Total	
Overview:	Includes all activities relating to the finance function of the municipality. Note: grants information should appear in Chapter 4 on <i>Financial Statements and Related Financial Information</i> .		
Description of the Activity:	<p>The function of finance within the municipality is administered as follows and includes:</p> <p><i>To ensure effective revenue management through accurate meter reading, billing, credit and cash control</i></p> <p>These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p><i>To ensure there is proper and effective revenue management in the municipality.</i></p> <p>The strategic objectives of this function are to:</p> <p><i>1. Read Meters, Billing, Credit Control, Cash Control, Customer Services and Indigent Management.</i></p> <p>The key issues for 200X/0Y are:</p> <p><i>The development and implementation of a strategy called debt moratorium with an objective of collection and write-off of debts older than twelve months.</i></p>		
Analysis of the Function:	<Provide statistical information on (as a minimum) :>		
1	Debtor billings: number and value of monthly billings: Function - <list function here e.g.: water, electricity etc>	46,487	R (000s) 190,076
	- Number and amount billed each month across debtors by function (e.g.: water, electricity etc)	<number>	<value>
	Water	12,749	17,587
	Assessment Rates	10,765	18,936
	Electricity	6,236	139,960
	Refuse Removal	8,766	10,197
	Sewerage	7,971	3,396
2	Debtor collections: value of amount received and interest: Function - <list function here e.g.: water, electricity etc>	R (000s) <total>	R (000s) <total>
	- Value received from monthly billings each month and interest from the previous month across debtors by function (e.g.: water, electricity etc)	182,588	1,987
	See Table 16		
	Water	14,429	1,298



Table 15:			
Function:		Finance and Administration	
Sub Function:		Finance	
Reporting Level	Detail	Total	
	Assessment Rates	19,030	416
	Electricity	38,052	28
	Refuse Removal	8,608	106
	Sewerage	2,469	139
3	Debtor analysis: amount outstanding over 30, 60, 90 and 120 plus days: See Table 17 below	R (000s)	
4	Write off of debts: number and value of debts written off: - Total debts written off each month across debtors by function (e.g.: water, electricity etc) Note: create a suitable table to reflect write offs each month across debtors by function	873	R (000s) 9,117
	Water		6,939
	Assessment Rates		888
	Electricity		360
	Refuse Removal		276
	Sewerage		261
	Other debtors		393
5	Property rates (Residential):		R (000s)
	- Number and value of properties rated	8,733	928,839
	- Number and value of properties not rated	586	78,015
	- Number and value of rate exemptions	4	23,704
	- Rates collectible for the current year		11,536
Reporting Level	Detail	Total	
6	Property rates (Commercial):		R (000s)
	- Number and value of properties rated	937	2,098,706
	- Number and value of properties not rated	403	66,735
	- Number and value of rate exemptions	270	37,951
	- Rates collectible for the current year		9,883
7	Regional Service Council (RSC) levies:		R (000s)
	- Number and value of returns	<number>	<value>
	- Total Establishment levy		<value>
	- Total Services levy		<value>
	- Levies collected for the current year		<value>
8	Property valuation:		
	- Year of last valuation	2002	
	- Regularity of valuation	4	
9	Indigent Policy:		
	- Quantity (number of households affected)	28,552	
	- Quantum (total value across municipality)	9,755,000	
10	Creditor Payments:	R (000s)	
	Eskom	R2,728,381	
	Infrastructure Finance Corporation	R2,076,509	



Table 15:			
Function:		Finance and Administration	
Sub Function:		Finance	
Reporting Level	Detail	Total	
11	Development Bank of SA	R1,216,635	
	Quality Plant Hire	R1,036,291	
	Noordelike Provinsie Wet Administrator	R1,030,671	
	Credit Rating: <List credit rating details here> List here whether your Council has a credit rating, what it is, from whom it was provided and when it was last updated Long Term Short Term	<value> ZaBBB Za A3	<source> CA Creditor Ratings CA Creditor Ratings
12	External Loans: - Total loans received and paid during the year Note: Create a suitable table to reflect the balance of each external loan at the beginning of the year, new loans raised during the year and loans repaid during the year as well as the balance at the end of the year. Interest rates payable on each loan, together with the date of repayment should be also disclosed in the table.	R (000s) <received>	R (000s) <paid>
13	Delayed and Default Payments: <List delayed and default payments here> List here whether Council has delayed payment on any loan, statutory payments or any other default of a material nature	<value>	<date>
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Meter Reading	The target of 99% and 98% on the electricity and water meter reading respectively was not achieved due to the appointment of a new meter reading company in February 2006	89%	99%
Billing	The target on the services charge income to be billed was 100% however only 95% was achieved due to postponement of implementation of the electricity tariffs to October 2006 and the decision not to levy property rates on certain agricultural properties.	95%	100%
Credit Control	Improve collection of outstanding debt in order to decrease the debtors turnover rate from 48% to 45% however the target was met hence a strategy called debt moratorium was developed and implemented in July 2006.	47%	45%
Indigent Register	An indigent register was compiled and implemented during the year; a total of 479 indigent households' debts of R3,125,000.00 were written off during the year and free basic electricity was provided to 15,585 beneficiaries at a cost of R545,921.00	100%	100%



Table 16 : Monthly billed and received (against billed) across debtors by function, R(000s)

	Water		Rates		Sewer		Electricity		Refuse	
	<i>Billed</i>	<i>Received</i>	<i>Billed</i>	<i>Received</i>	<i>Billed</i>	<i>Received</i>	<i>Billed</i>	<i>Received</i>	<i>Billed</i>	<i>Received</i>
Jul '05	2,525	1,149	2,047	1,641	382	164	10,936	11,247	964	492
Aug '05	1,991	1,109	1,943	1,586	1,281	159	11,845	10,810	906	475
Sep '05	160	1,151	1,540	1,644	900	164	11,814	11,268	694	493
Oct'05	7,712	1,187	1,984	1,695	310	169	14,082	11,675	901	509
Nov'05	3,528	1,230	381	1,757	296	176	8,315	12,158	891	527
Dec'05	786	953	1,212	1,362	272	136	8,264	9,043	909	409
Jan'06	732	1,413	2,179	2,018	343	202	16,324	14,228	859	605
Feb'06	1,291	1,164	1,808	1,662	284	166	10,953	11,415	791	499
Mar'06	1,027	1,296	1,729	1,852	259	185	12,640	12,914	873	556
Apr '06	15,499	1,195	1,950	1,706	528	170	21,310	11,764	893	512
May '06	17,249	1,274	1,760	1,820	11,220	182	44,117	12,658	867	545
Jun '06	6,640	1,104	1,166	1,577	11,561	157	30,642	10,738	651	473

Table 17: Total Debtors outstanding, 30, 60, 90, 120 and longer days R (000s)

	30 Days	60 Days	90 Days	120 Days	120 + Days	Total
Water	482	2,058	581	610	26,615	30,346
Assessment Rates	786	481	442	390	21,071	23,170
Electricity	1,649	557	394	257	2,716	5,573
Refuse Removal	585	432	418	407	12,935	14,777
Sewerage	271	296	151	176	6,957	7,851

5.4 Planning and Development

Table 18:

Function: Planning and Development

Sub Function: Economic Development

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with economic development initiatives		
Description of the Activity:	The function of economic planning / development within the municipality is administered as follows and includes:		



Table 18: Function: Planning and Development Sub Function: Economic Development			
Reporting Level	Detail	Total	
	<p>1. Mefakeng Community Tourism Development - Service provider for the implantation of the process</p> <p>2. Agricultural Development - Through Land Claims settlement support</p> <p>3. Fruit and Nut Value Chain - Feasibility Study on the Fruit and nut Cluster</p> <p>4. SMME Development - SEDA support SMME</p> <p>5. Skills Development - To be implemented based on the result of the Fruit and Nut Feasibility study (bursary by office of the Mayor)</p> <p>6. Informal Business - Hawkers support, (applied the funds from European Union)</p> <p>7. Development of Shopping Centres - Different developers and stakeholder's engagement</p> <p>8. Tourism Marketing and Promotion Strategy - Development of the strategy in partnership with Development Bank of South Africa</p> <p>9. Greater Tzaneen Development Agency - Establishment of an Economic Development Agency by employing the driver in the first 12 month</p> <p><List administration of each function here: this should detail what is offered, and how it is offered to the community></p> <p>These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p><List here></p> <p>The strategic objectives of this function are to:</p> <p><List here></p> <p>The key issues for 200X/0Y are:</p> <p><List here></p>	R13MILLION	600
		R920 000	00
		R480 000	00
		R800 00	00
Analysis of the Function:	<Provide statistical information on (as a minimum):>		
1	Number and cost to employer of all economic development personnel:		R (000s)
	- Managers	R382 734	45
	- HOD	R355 357	42
	- Senior Admin Officer	R149 642	31
	- LED Officer	R87 867	36
	- Tourism Officer	R113 903	08
	- Tourism Information Officer	R44 108	27
	-		
	- Contract Clerical Assistance	R62 405	75
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package		



Table 18: Function: Planning and Development Sub Function: Economic Development			
Reporting Level	Detail	Total	
2	Detail and cost of incentives for business investment: <i>The Municipality is currently engaged in the development of the incentive strategy through Trade and Investment Limpopo. An item is already submitted to Council to pilot either financial or non financial incentive</i> Note: list incentives by project, with total actual cost to municipality for year		R (000s) <cost>
3	Detail and cost of other urban renewal strategies: N/A Note: list strategies by project, with total actual cost to municipality for year		R (000s) <cost>
4	Detail and cost of other rural development strategies: <i>Mefakeng Community Tourism</i> <i>Kopanang Art and Craft Project</i> <i>Hope is Vital Project</i> <i>Merekome Farmers Association Project</i> Note: list strategies by project, with total actual cost to municipality for year	R13million R500 000 R500 000 R733 400	R (000s) 600 00 00 00
5	Number of people employed through job creation schemes: Refer to description of the activity - Short-term employment - Long-term employment Note: total number to be calculated on full-time equivalent (FTE) basis, and should only be based on direct employment as a result of municipal initiatives	<number> <number>	
6	Number and cost to employer of all Building Inspectors employed: - Number of Building Inspectors - Temporary - Contract Note: total number to be calculated on a full-time equivalent (FTE) basis, total cost to include total salary package	4 1	R (000s) <value>
6	Details of building plans: - Number of building plans approved - Value of building plans approved	420 165 104 000	
Reporting Level	Detail	Total	
	Note: Figures should be aggregated over year to include building plan approvals only		
7	Type and number of grants and subsidies received: <list each grant or subsidy separately> Note: total value of specific planning and development grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.	<total>	R (000s) <value>



Table 18:			
Function:		Planning and Development	
Sub Function:		Economic Development	
Reporting Level	Detail	Total	
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
1. Tourism Marketing Strategy	Public participation of the Marketing and Branding, process plan development	60%	100%
2. Fruit and Nut Cluster	Service provider appointed. Started engaging with service provider Requested extension from EU for implementation.	65%	100%
3. Greater Tzaneen Development Agency	Appointment of Agency Driver. Registration of the legal entity. Identification of office space.	70%	100%
4. Shopping Centre Development (Maake)	Marcomick property development company has been appointed to build the centre. Stakeholder communities have been established to ensure proper implementation. National and Local franchises identified	40%	100%
5. Mefakeng Community Tourism Programme	Project nodal sites identified for implementation. Tourism Development Agencies established. Communities' awareness has been done.	50%	100%

5.5 Community and Social Services

Table 19:			
Function:		Community Services	
Sub Function:		Environmental Management	
Reporting Level	Detail	Total	
Overview:	Includes all activities associated with the provision of community and social services		
Description of the Activity:	<p>The function of provision of various community and social services within the municipality is administered as follows and includes:</p> <p><i>Maintain existing parks, cemeteries, sport facilities and open spaces and develop new.</i></p> <p>The municipality has a mandate to:</p> <p><i>Deliver this service on Municipal property or Municipal related functions.</i></p> <p>The strategic objectives of this function are to:</p> <p><i>Maintain public amenities.</i></p> <p>The key issues for 2005/06 are:</p> <p><i>Maintain and improve service delivery.</i></p>	R6 504 982	
Analysis of the Function:	<p>1 Nature and extent of facilities provided:</p> <p>- Library services</p>	<p><i>no of facilities:</i></p> <p>3</p>	<p><i>no of users:</i></p> <p>5850 pm</p>



Table 19: Function: Community Services Sub Function: Environmental Management			
	- Museums - Other community halls/facilities (under Council's control) Mhlava II Community Hall - Cemeteries and crematoriums - Child care (including crèches etc) all not under Council's control) - Aged care (including aged homes, home help) - Sporting facilities (specify) Municipal swimming pool Stadiums Tennis Courts - hired by tennis club Bowling greens - hired by Bowling club Golf Course - hired by Tzaneen Country club - Parks Landscape parks and open natural parks as well as parks developed for recreational facilities mainly for the youth x 2 Note: the facilities figure should agree with the assets register	0 2 124 3 1 2 1 1 1 1 6	13300 480 000 1 1700 15227 0 0 4000 12000 19 489
2	Number and cost to employer of all personnel associated with each community services function: - Library services - Museums and art galleries - Other community halls/facilities - Cemeteries and crematoriums - Child care - Aged care - Schools - Sporting facilities - Parks Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package	3 1 1 6 23 4 65 employees 13	R(000s) R603 166 <cost> <cost> <cost> <cost> <cost> 5124580
6	Total operating cost of community and social services function		R (000s)
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Environment	Performance according to available budget. (1)95% maintenance of assets (2) One play park was developed in Extension 13. (3,4,5) Performance is dependant on availability of land and funds		Increase service delivery by access of external funds.
# of Library users	The target of 72000 users was improved upon	76178 users	72000 users
# of Library items circulated	The target of 8900 items circulated p.m. was improved upon	9079 items p.m.	8900 items p.m.



Table 19:			
Function:		Community Services	
Sub Function:		Environmental Management	
# of school groups visited/ hosted	The target of 80 school groups visited/hosted was improved upon	82 groups	80 groups
# of schools assisted in establishing libraries	The target of 3 villages/ farm school libraries assisted in establishing libraries was reached.	3	3
# of holiday programmes	The target of 3 holiday programmes was improved upon	4	3
# of book-related cultural events	The target of 2 book-related cultural events was reached. The highlight was the poetry workshops presented by internationally renowned Belgian poet Daniel Billiet in September 2005.	2	2
# of participants in the annual library competition	The target of 220 participants in the annual library competition was improved upon	270	220
Presentation at international library congress	The HoD Library Services represented South Africa at an international librarianship congress in Gent, Belgium, 9 – 10 December 2005, by PowerPoint presentation.	2 PowerPoint presentations	2 PowerPoint presentations
# of informative displays and exhibitions	The target of 90 informative displays or exhibitions held in the libraries was improved upon	92 displays	90 displays
1. Maintain asset. 2. Develop new facilities. 3. Provide sufficient burial space. 4. Provide sufficient recreational facilities to occupy youth. 5. Customer satisfaction.	<i>Performance according to available budget.</i>	00:00	Increase service delivery by access of external funds.
1. Accurate information services and continuous user education provided in libraries.	<i>Library users per month. (2002/3: 5850 pm. - increase of 9% in 2003/4)</i>	6967	High number of users maintained
2. Library materials maintained and developed and prompt lending services	<i>Library items circulated per month.(2002/3: 8643 pm. - increase of 15% in 2003/4)</i>	10120	High circulation of library items maintained



Table 19:			
Function:		Community Services	
Sub Function:		Environmental Management	
<i>provided.</i>			
3. Library membership attained.	Library membership.(2003/4: 3414 - increase of 24% in 2003/4)	4495	High number of registered members maintained
4. Cultural/creative programmes hosted in libraries.	Number of special programmes hosted in Libraries. (4 Programmes in 2002/3 - increase of 6 programmes in 2003/4)	10	12
5. Reading competition for children held	Number of children participating in Reading Competition.	190	200
6. Books donated via Library Committees	Number of books. (664 in 2002/3 - increase of 197 in 2003/4)	861	Goodwill of donors in community maintained
7. School groups hosted/visited by library staff	Number of schools hosted/visited and informed about reading/libraries or read stories. (70 Schools hosted/visited in 2002/3 - increase of 5 schools in 2003/4)	75	85
8. Facilitate establishment of Tivumbeni MPC Library	Partnership between Tivumbeni MPC Library and Provincial Library Services facilitated, training provided in 2003/4.		Continued support
9. Facilitate establishment of library in rural community	Partnership between Sawmills Farm School and Provincial Library Services established, donation of good children's books arranged in 2003/4.		Continued support. Facilitation of establishment of 2 additional rural school libraries
10. Informative displays and exhibitions mounted in libraries	18 Displays/exhibitions mounted in libraries in 2002/3. (Increase of 6 in 2003/4)	24	36

5.6 Housing

Table 20:		
Function:		Land, Property and Housing Administration
Sub Function:		N/A
Reporting Level	Detail	Total



Table 20: Function: Land, Property and Housing Administration Sub Function: N/A			
Reporting Level	Detail	Total	
Overview:	Includes all activities associated with provision of land and property. Mawa PHP - 115 units (The project created 130 temporary jobs, supported local economic development and empowered local entrepreneurs)		R 2,8m
Description of the Activity:	<p>The function of provision of housing within the municipality is administered as follows and includes:</p> <p><i>Municipal housing, Pioneers old age homes, RDP houses, Valuation Roll, Change assessment rates, Interim/supplementary valuations, Land Management including: Park closures, Street closures, Lease of land in liaison with legal division, Alienation of land (selling , donation), expropriation of land</i></p> <p>These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</p> <p><List here></p> <p>The strategic objectives of this function are to:</p> <p><i>Providing housing for the community i.e. low cost housing, social housing, subsidised housing. To increase revenue through land sale, rates and taxes.</i></p> <p>The key issues for 2005/06 are:</p> <p><i>In a process of appointing a valuer through bid process. Council must improve new property rates policy (the draft is available)</i></p> <p><i>Ongoing process</i></p>		
Analysis of the Function:	<Provide statistical information on (as a minimum):>		
1	Number and cost of all personnel associated with provision of municipal housing: - Professional (Architects/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract	Housing <i>1</i> <i>3</i> <i>2</i> <i>0</i> <i>0</i> <i>1</i>	Land <i>1</i> <i>1</i> <i>3</i> <i>0</i> <i>0</i> <i>0</i>
2	Number and total value of housing projects planned and current: - Current (financial year after year reported on) - Planned (future years) Number and total value of land projects planned and current:	565 units 2 400	R (000s) R17m R81m



Table 20: Function: Land, Property and Housing Administration Sub Function: N/A			
Reporting Level	Detail	Total	
	- Current (financial year after year reported on)	<i>land audit</i>	<i>R1,143 157m</i>
	- Planned (future years)	2 265 <i>(servicing of sites Dan and Adams farm)</i>	
3	Total type, number and value of housing provided: <i>low cost housing (RDP)</i>	450	<i>R (000s) R14,8m</i>
	Total type, number and value of land provided: <i>residential, business, educational, churches, parks</i>		
4	Total number and value of rent received from municipal owned rental units <i>36 Pioneers cottages and 3 Municipal houses</i>	39	<i>R (000s) R195 633.12</i>
	<i>Lease Agreements</i>	306	
5	Estimated backlog in number of (and costs to build) housing: <i>25 000 RDP units and 1000 for integrated settlements</i> Note: total number should appear in IDP, and cost in future budgeted capital housing programmes	26 000	<i>R (000s) 1 billion</i>
6	Type of habitat breakdown: - number of people living in a house or brick structure - number of people living in a traditional dwelling - number of people living in a flat in a block of flats - number of people living in a town/cluster/semi-detached group dwelling - number of people living in an informal dwelling or shack - number of people living in a room/ flatlet	2001 56,393 23,154 714 461 3,487 3,330	
Reporting Level	Detail	Total	
7	Type and number of grants and subsidies received: <i>150 low cost housing units (PHP) and 1000 servicing of sites</i>	1150	<i>R (000s) R21 279 200m</i>
	<i>Implementation of Property Rates Grant</i> Note: total value of specific housing grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.	1	<i>R500 000.00</i>
8	Total operating cost of housing function		<i>R 85 500.00</i>
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target



Table 20:			
Function:		Land, Property and Housing Administration	
Sub Function:		N/A	
Reporting Level	Detail	Total	
Provision of housing, Servicing of land, Data on beneficiary lists, Public participation, Land and housing workshops	115 units completed for Mawa PHP, 30 units completed for Sedan and Mama-Beka PHP, Won award for Impumelelo Innovations Trust Award for job creation and LED integration. We are in a process of acquiring a grant to finance the maintenance of the pioneers or transfer activity to the Department of Social Development because this is not our core-business. (Section 152 of the Constitution of RSA). Erf 1162 Nkowankowa, Erf 630 & 381 x 4 Tzaneen and Erf 89 are in a process of being transferred to the Municipality. Pusela 6, Erf 292 and 293 of Pusela 555LT are in the process to be transferred to the Municipality.	40%	100%
Land audit, approval of new property rate policy, public participation, compilation of valuation roll	Appointment of a Valuer, 27 sites sold and 10 municipal houses which generated revenue to the Municipality ±R 3m. There are 306 Lease Agreement which generate revenue to the Municipality, however some of the Lease Agreement need to be revisited	15%	100% (by 2008)

5.7 Public Safety

Table 21:			
Function:		COMMUNITY SERVICES	
Sub Function:		Law Enforcement (Traffic)	
Reporting Level	Detail	Total	
Overview:	Includes police force and traffic (and parking) control		
Description of the Activity:	<p>The policing and traffic control functions of the municipality are administered as follows and include:</p> <p>*Law enforcement/Road Traffic safety/ By-law Policing offered through visible /physical patrols, response to complaints/accidents/point duties at intersections and at schools *Extend to include service delivery at all rural areas & outside Tzaneen suburbs</p> <p>The strategic objectives of this function are to:</p> <p>*All roads are used by community having knowledge of all road signs *That deaths on our roads are reduced by 5% within a period of a year * That law enforcement and road safety education are performed at rural areas and other suburbs</p> <p>The key issues for 2005/06 are:</p>		



Table 21:			
Function: COMMUNITY SERVICES			
Sub Function: Law Enforcement (Traffic)			
Reporting Level	Detail	Total	
	*Rolling out road safety education campaigns to villages like Relela, Motupa, Mokgolobotho *Rendering 24-hour services at suburbs like Lenyenye, Haenertsburg, Letsitele, Nkowankowa, Letsitele with assistance from Department of Transport * Increase staff b		
Analysis of the Function:			
1	Number and cost to employer of all personnel associated with policing and traffic control: - Professional (Senior Management) - Field (Detectives/Supervisors) - Office (Clerical/Administration) - Non-professional (visible police officers on the street) - Team Leader - Labourers - Contract Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package. Office includes desk bound police and traffic officers, non-professional includes aides	1 2 3 11 1 3 none	<i>R (000s)</i> 473,658.00 816,516.00 261,288.00 2,328,348.00 67,728.00 176,004.00 <cost>
2	Total number of call-outs attended: - Emergency call-outs - Standard call-outs Note: provide total number registered, based on call classification at municipality	1820 2548	
3	Average response time to call-outs: - Emergency call-outs - Standard call-outs Note: provide average by dividing total response time by number of call-outs	5 min 5 min	2h10min 267h35min
4	Total number of targeted violations e.g.: traffic offences:	17223	3,6 mil
5	Total number and type of emergencies leading to a loss of life or disaster: Road accidents like: -Drink and driving	25	
6	Type and number of grants and subsidies received: <list each grant or subsidy separately>	0	<i>R (000s)</i> <value>
7	Total operating cost of police and traffic function		3,3 mil
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target



Table 21:			
Function:		COMMUNITY SERVICES	
Sub Function:		Law Enforcement (Traffic)	
Reporting Level	Detail	Total	
*Road safety education *Law enforcement = tracking of offenders = visible patrols=issuing spot fines** By-law policing = complaints relating to dogs, noise, unsafe road exercises etc. * Traffic control at intersections and school points *Escorts = dignita	*Performance targets against actual achieved and plans to improve performance. * Road safety education not done to previously disadvantaged communities * campaigns planned to roll-out the education to rural community * Law enforcement done in some suburbs	1,5 mil	607,000

Table 22:			
Function:		Community Services	
Sub Function:		Licensing & Testing	
Reporting Level	Detail	Total	
Overview:	Includes police force and traffic (and parking) control		
Description of the Activity:	<p>The Municipality has a mandate to:</p> <p>Issue Vehicle licenses, driver licenses and professional driving permits.</p> <p>The strategic objectives of this function are to:</p> <ul style="list-style-type: none"> - Vehicle Registration - Vehicle license - Permits - De-registrations - Duplicate Registration Certificate - Motor Trade licenses - Instructor Certificates - Processing application of Trade license - Traffic Fine payments - Dog licences - Temporary advertisements - Learners licenses - Driver licenses 		



Table 22:			
Function: Community Services			
Sub Function: Licensing & Testing			
Analysis of the Function:	- Professional Driving Permits The key issues for 2005/06 are: 1 Number and cost to employer of all personnel associated with policing and traffic control: - Professional (Senior Management) - Field (Detectives/Supervisors) - Office (Clerical/Administration) - Temporary - Contract		R (000s) 1,300,000.00
		1 11 16 1 none	
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	- Vehicle Registration - Vehicle Licenses - Permits - Traffic Fine Payments - By law (Dog licences and temporary adverts) - Learners Licenses - Drivers license - Professional Driving licenses	11,670 37,612 314 3,569 112 4,508 3,547 2,244	

5.8 Waste Management

Table 23:			
Function: Waste management			
Sub Function: Solid Waste			
Reporting level	Detail	Total	Cost
Description of the activity	Level of service: Removal services a) A full kerbside collection service is rendered to all communities in the following suburbs of Greater Tzaneen Municipality, which represents only 11% of all households. All residential, business, industrial and health care waste are removed from viz: Tzaneen, Nkowankowa, Lenyenye, Letsitele, Haenertsburg [at present 160 000 m3 non-compacted waste / annum]		



Table 23:
Function: Waste management
Sub Function: Solid Waste

Reporting level	Detail	Total	Cost
	<p>b) All residential, business, industrial and health care waste are removed viz: Tzaneen, Nkowankowa, Lenyenye, Letsitele, Haenertsburg on a weekly basis scheduled per extensions <i>Litter picking/ street cleaning</i></p> <p>a) All streets, main roads public spaces [taxi & bus ranks] are cleaned on a regular and period schedule from all debris and solid waste [6 000 m³ p.a.]</p> <p>b) All route are cleaned in accordance with a appropriate route sheet/s <i>Public Off loading facilities</i></p> <p>a) Public- off- loading – facility each at: - Nkowankowa, Lenyenye, Letsitele, and Haenertsburg. [Only for OFF- LOADING by the Public: NOT A TRANSFERSTATION]</p> <p>b) 6m³ skips utilized for this purpose and are cleaned on a daily basis at the Tzaneen Regional Landfill.</p> <p>c) All P.O.F.s (public offloading facilities) are managed by a MSP (Waste Group Ingwe)</p> <p>d) No municipal employee utilized at these facilities. <i>Public Toilets</i></p> <p>a) 10 x public toilet blocks managed by Tzaneen Solid Waste in Tzaneen (6), Nkowankowa (1), Letsitele (1), Haenertsburg (1) and Lenyenye (1)</p> <p>b) Blocks open for 12 hours daily</p> <p>c) Cleaning and disinfecting of blocks every 5 hours</p> <p>d) Provision of toilet paper <i>Landfill site</i></p> <p>a) 1x Regional landfill, 4 km. from Tzaneen. [5xha in size.]</p> <p>b) Fully permitted from 1/12/2004 as a G.M.B- site.</p> <p>c) Landfill being managed by a M S P (Waste Group Ingwe) in compliance with spec’s from the I.W.M.P.[Integrated Waste Management Plan]</p> <p>d) Managed in accordance with construction plan – cell building method</p> <p>Backlogs</p> <p>A) 0% of households in the total rural areas, representing ±80034 households.</p> <p>b) The cost to address the service in full with immediate effect, will be approximately R40, 000,000-00 per annum for all 129x villages.</p> <p>Geographical distribution</p> <p>The jurisdiction area is divided by the main roads from Politsi via Tzaneen, Tarentaalrand, Letsitele and Trichardsdal, in a Northern and Southern service region</p> <p>Solid waste strategies:</p>		



Table 23: Function: Waste management Sub Function: Solid Waste			
Reporting level	Detail	Total	Cost
	Waste Minimisation through recycling, composting, re-use and rural waste minimisation Waste collection and transportation - kerbside collection, build removal, medical waste removal, toxic waste removal, litter picking and fleet management Disposal and treatment at permitted facilities and sites and public off-loading sites Pollution control by operationalisation of toilet blocks and effective law enforcement Management information systems through appropriate IT system, effective administration and information distribution to clients		
Analysis of the functions.			
1	<i>Number & cost to employer of all personnel associated with refuse removal:</i> · Divisional Head. (Degree / Diploma) · Sir. Superintendents. (Degree / Diploma) · Superintendents (Degree / Diploma) · Administration Clerk · Snr. Team leaders.(Grade 10) · Snr. Labourers. · Contract (3x contractors) Total cost(personnel excluding contractors)	<u>Number</u>	<u>Cost</u>
		1	R0.47milj.
		2	R0.70milj.
		2	R0.50milj.
		1	R0.15milj.
		11	R0.97milj.
		121	R8.50milj.
		3	R4.70milj.
		-	R11.20milj.
2	<i>Number of households receiving regular refuse removal service and frequency and cost of service</i> · Residential removals / stands. · Business removals / stands. · Own removals-villages / stands. · Litter picking/Streets. · Public Toilets. · Removals / disposal. · Total expenditure (cost centre`s 133;134;135)	9321 694 80034 5916 m3 10 x blocks -	- - - R4.10milj. R3.70milj. R12.10milj. R19.90milj.
3	<i>Total and projected tonnage of all refuse disposed.</i> · Residential/ Business/ Industrial. · Garden/Clean Greens	<u>Volumes</u> 160 000 m ³ 24 000 m ³	<u>Growth</u> 10% 10%
4	<i>Total number, capacity and life expectancy of refuse disposal sites.</i> · Landfill (x1) · Composting / garden refuse (x1)	1 600 000 m ³ 180 000 m ³	<u>Lifespan</u> 20 years 20 years
5	<i>Anticipated expansion of refuse removal service.</i> <input type="checkbox"/> Residential / Rural	6000 m3	R4.0milj.



Table 23: Function: Waste management Sub Function: Solid Waste			
Reporting level	Detail	Total	Cost
	<input type="checkbox"/> Garden <i>Free basic service provision.(Indigent Grant)</i> · Quantity (Number of households affected) · Quantum (value to each household) Total operating cost of solid waste management function.	0 <u>Number</u> 3825 1	0 <u>Amount</u> R2.8milj. R61.36p.m. R20.0milj.
Key Performance Areas			
1. Waste Minimization.	· Recycling at landfill. · Recycling at premises. · Re-use.(Bulk wood chipping) · Compost terrain. · Rural Waste Minimization.	6000 m3 0 x projects 0 x projects 100% 0 x projects	6060 m3 1 x projects 1 x project 100% 8 x school projects
2. Treatment and Disposal.	· Disposal at permitted of landfill / facilities. · Operational P.O.F.'s at all towns	100% 100%	100% 100%
3. Collection & Transportation.	· Kerbside collections. · Bulk removals. · H.C.W. removals · Toxic waste removals. · Litter picking / as per routes-schedules. · Provision of replacement of fleet/stand-by vehicles.	100% 100% 100% 10% 100% 27%	100% 100% 100% 100% 100% 100%
4. Pollution control	· Operationalisation of all public toilet-blocks · Effective law-enforcement on all contraventions	98% 0%	100% 100%
5. Management Information Systems.	· Electronic capturing of info. · External funding of un-funded projects.(L.E.D.) · M.I.S. · I.T. Networking to all sub-offices. · Solid waste software development. · Solid waste information distribution to clients.	0 x system 0% x funding 0 x system 80% 0% 100%	1 x system 100% 1 x system 100% 100% 100%

5.9 Waste Water management



Table 24:			
Function:		Waste Water Management	
Sub Function:		Sewerage etc	
Reporting Level	Detail	Total	Cost
Overview:	Engineering Services Department provide water and sewerage services and maintenance of water and sewer infrastructure within the Municipality.		
Description of the Activity:	<p>The sewerage functions of the municipality are administered as follows and include:</p> <p>The strategic objectives of this function are to: Render a service with cost recovery on a sustainable manner.</p> <p>The key issues for 2005/06 are: We have planned to render a 24 hour service to urban areas on a 100% rate, wherein we succeeded on implementing this plan on a 90% basis.</p>		
Analysis of the Function:	<Provide statistical information on (as a minimum):>		
1	<p>Number and cost to employer of all personnel associated with sewerage functions:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p>	<p>0</p> <p>1</p> <p>1</p> <p>9</p> <p>0</p> <p>2</p>	R (000s)
2	<p>Number of households with sewerage services, and type and cost of service:</p> <ul style="list-style-type: none"> - Flush toilet (connected to sewerage system) - Flush toilet (with septic tank) - Chemical toilet - Pit latrine with ventilation - Pit latrine without ventilation - Bucket latrine - No toilet provision <p>Note: if other types of services are available, please provide details</p>	<p>12 000</p> <p>200</p> <p>0</p> <p>63 000</p> <p>0</p> <p>0</p> <p>0</p>	R (000s)
3	<p>Anticipated expansion of sewerage:</p> <ul style="list-style-type: none"> - Flush/chemical toilet - Pit latrine - Bucket latrine - No toilet provision <p>Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality</p>	MDM	R (000s)
4	<p>Free Basic Service Provision:</p> <ul style="list-style-type: none"> - Quantity (number of households affected) 	MDM	



Table 24:			
Function:		Waste Water Management	
Sub Function:		Sewerage etc	
Reporting Level	Detail	Total	Cost
	- Quantum (value to each household)		
Reporting Level	Detail	Total	Cost
	Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.		
5	Total operating cost of sewerage function		R (000s)
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Environmental control. Sewage systems. Bulk sewerage systems. Sanitation. Client satisfaction.	We have planned to render 24 hours service to Urban areas on a 100% base, wherein we succeeded on implementing this plan on a 90% basis.	90%	100%

5.10 Road Transport

Table 25:			
Function:		Road Transport	
Sub Function:		Roads	
Reporting Level	Detail	Total	Cost
Overview:	Construction and maintenance of roads within the municipality's jurisdiction		
Description of the Activity:	The road maintenance and construction responsibilities of the municipality are administered as follows and include: Building new and maintaining existing roads, sidewalks and storm water structures in Greater Tzaneen Municipal area, with all resources available to ensure maximum service delivery to the community.		
Analysis of the Function:	<Provide statistical information on (as a minimum):>		
1	Number and cost to employer of all personnel associated with road maintenance and construction: - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package	2 4 1 70 5-10 ±150	R (000s)



Table 25:			
Function:		Road Transport	
Sub Function:		Roads	
Reporting Level	Detail	Total	Cost
2	Total number, kilometres and total value of road projects planned and current: - New bituminised (number) - Existing re-tarred (number) - New gravel (number) - Existing re-sheeted (number) Note: if other types of road projects, please provide details	24 km 5 km 1 km 16 km	R (000s) 9 089 681 500 000 120 000 1 440 000
3	Total kilometres and maintenance cost associated with existing roads provided - Tar Prime Slurry Dilute Patching Road Markings Symbols - Gravel Note: if other types of road provided, please provide details	13 000 ml 209 m ³ 120 000 ml 450 ton 35 km 2 000 ² 140 km	R (000s) <cost> 3 280 601 5 240 548
4	Average frequency and cost of re-tarring, re-sheeting roads - Tar - Gravel Note: based on maintenance records	2-3 years 2-3years	R (000s) 250 000 /km 90 000 /km
5	Estimated backlog in number of roads, showing kilometres and capital cost - Tar - Gravel	130 km 1 600 km	R (000s) 33 000 000 144 000 000
Reporting Level	Detail	Total	Cost
6	Note: total number should appear in IDP, and cost in future budgeted road construction programme Type and number of grants and subsidies received: <list each grant or subsidy separately> Note: total value of specific road grants actually received during year to be recorded over the five quarters - Apr to Jun this year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.	<total>	R (000s) <value>
7	Total operating cost of road construction and maintenance function		R (000s)
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
-To provide new tar and gravel roads to ensure access to all the	We have managed to construct a 2,4 km of road under capital budget	2,4 km	8 km%



Table 25:			
Function:		Road Transport	
Sub Function:		Roads	
Reporting Level	Detail	Total	Cost
Communities.			
-To re-seal and upgrade tar roads and maintain the existing assets. To upgrade gravel roads by means of re-gravelling.			
To provide and upgrade storm water systems in Urban and rural areas.			

5.11 Water

Table 26:			
Function:		Water	
Sub Function:		Water Distribution	
Reporting Level	Detail	Total	Cost
Overview:	Maintenance and upgrading of existing infrastructure, bulk distribution including purification of water.		
Description of the Activity:	<p>Water is received from DWAF as raw water then purified up to natural standards and distributed to the end user.</p> <p>This service is provided on a 24 hour basis to all urban areas of Tzaneen, Nkowankowa, Lenyeny, Haenertsburg, Politsi and Letsitele.</p> <p>The service includes a sustainable maintenance support on a 24 hour basis, wherein currently we are the water service provider at this stage and Mopani District is the water service authority.</p> <p>The strategic objectives of this function are to: render a service with cost recovery on a sustainable manner.</p> <p>The key issues for 2005/06 are: We have planned to render a 24 hour service to urban areas on a 100% rate, wherein we succeeded on implementing this plan on a 90% basis.</p>		
Analysis of the Function:	<p>Number and cost to employer of all personnel associated with the water distribution function:</p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) 	<p>1</p> <p>4</p> <p>1</p>	<p>R</p> <p>(000s)</p>



Table 26: Function: Water Sub Function: Water Distribution			
Reporting Level	Detail	Total	Cost
	- Non-professional (blue collar, outside workforce) - Temporary - Contract Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package.	64 0 17	
2	Percentage of total water usage per month <i><Insert table showing monthly water usage ></i> Note: this will therefore highlight percentage of total water stock used per month	465 MI	
3	Total volume and cost of bulk water purchases in kilolitres and rand, by category of consumer - Category 1 <i><insert here></i> - Category 2 <i><insert here></i> - Category 3 <i><insert here></i> - Category 4 <i><insert here></i>	465 MI <i><volume></i> <i><volume></i> <i><volume></i> <i><volume></i>	R <i>(000s)</i> <i><cost></i> <i><cost></i> <i><cost></i> <i><cost></i>
4	Total volume and receipts for bulk water sales in kilolitres and rand, by category of consumer: - Category 1 <i><insert here></i> (total number of households) - Category 2 <i><insert here></i> (total number of households) - Category 3 <i><insert here></i> (total number of households) - Category 4 <i><insert here></i> (total number of households)	330 MI/month <i><volume></i> <i><volume></i> <i><volume></i> <i><volume></i>	R <i>(000s)</i> <i><cost></i> <i><cost></i> <i><cost></i> <i><cost></i>
5	Total year-to-date water losses in kilolitres and rand <i><detail total></i>	594 MI/month	R <i>(000s)</i> <i><cost></i>
Reporting Level	Detail	Total	Cost
6	Number of households with water service, and type and cost of service: Piped water inside dwelling Piped water inside yard Piped water on community stand: distance < 200 m from dwelling Piped water on community stand: distance > 200 m from dwelling Borehole Spring Rain-water tank	11 100 9 900 23 000 29 000 2 000 500	R(000s)
7	Number and cost of new connections:		
8	Number and cost of disconnections and reconnections:		
9	Number and total value of water projects planned and current: * (financial year after year reported on) * Planned (future years)		
10	Anticipated expansion of water service: Piped water inside dwelling Piped water inside dwelling		



Table 26: Function: Water Sub Function: Water Distribution			
Reporting Level	Detail	Total	Cost
11	Piped water inside yard Piped water on community stand: distance < 200 m from dwelling Piped water on community stand: distance > 200 m from dwelling Borehole Spring Rain-water tank Estimated backlog in number (and cost to provide) water connection: Piped water inside dwelling Piped water inside dwelling Piped water inside yard Piped water on community stand: distance < 200 m from dwelling Piped water on community stand: distance > 200 m from dwelling Borehole Spring Rain-water tank	MDM	
12	Free Basic Service Provision: Quantity (Number of households affected) Quantum (value to each household)	MDM	
13	Type and number of grants and subsidies received:		
14	Total operating cost of water distribution function		
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Purification. Bulk distribution. Reticulation. Maintenance. Client satisfaction.	We have planned to render a 24 hour service to Urban areas on a 100% base, wherein we succeeded on implementing this plan on a 90% basis.	90%	100%

5.12 Electricity

Table 27: Function: Electricity Sub Function: Electricity Distribution



Reporting Level	Detail	Total	Cost
Overview	<p>The Electrical services department's main function is to distribute and sell electricity within its licensed area. It is responsible for constructing networks, connecting customers and repairing and maintaining networks. It is also responsible for maintaining public lighting and street lights. The Greater Tzaneen Municipality consumers consist of domestic, agricultural, industrial and business customers.</p>		
Description of the activity	<p>The electricity purchase and distribution functions of the municipality are administered as follows and include:</p> <ul style="list-style-type: none"> •New connections •Upgrading •Down grading •Extension of network <p>The municipality has a mandate to act in accordance to its Distribution Licenses as issued by the National Electricity Regulator of South Africa (N.E.R.S.A). The strategic objective of this function is to:</p> <ul style="list-style-type: none"> •Address ongoing maintenance, and accumulated maintenances of backlog of 2000km of electrical distribution lines over a period of 10 years starting 2002/2003 financial year. •To improve and provide service delivery in a sustainable manner by ensuring sufficient electrical distribution system capacity. •To ensure safe and sustainable basic electricity services for ±35000 households in the Greater Tzaneen Municipality area. •To ensure free basic electricity (EBSST-FBE) to all indigent households within the Greater Tzaneen Municipality area. •To positively contribute towards the improvement of public safety and security. •To ensure occupational health and safety within the workplace. •To monitor and acquire statistical data on the performance of the distribution network. •Interacting with consumers to ensure continuity of supply and monitoring of problem areas. <p>The key challenges for 2005/2006 include the following:</p> <p>The electrical distribution system which is not maintained up to standard, due to shortage of funds. Insufficient electrical capacity due to increased demand in the distribution area. Electrification backlogs in villages. Electricity system monitoring and complying with the regulations and specifications.</p>		



Table 27:			
Function: Electricity			
Sub Function: Electricity Distribution			
Reporting Level	Detail	Total	Cost
Analysis of the Function			
1	The number and cost to employer of all personnel associated with the electricity distribution function		
	Professionals (Engineers/Consultant)	4	1,602,269.37
	Field (Supervisors/foreman)	18	4,045,616.22
	Office Clerical/Administration)	8	1,438,122.40
	Non- professionals (Outside workforce)	78	8,314,861.02
	Temporary	0	
	Contract	0	
	The total number and cost to employer of all personnel in the EDF:	108	15,400,869.01
2	The total quantity and cost of bulk electricity purchases in kilowatt hours and rand value by category is as follows:		
		kwh	
	Rural Division	343 888 194	53,539,608.03
	Urban Division	144 629 398	17,846,536.01
3	The total quantity and receipts for bulk electricity sales in kilowatt hours and rand value by category is as follows:		
		kwh	
	Rural Division	360 165 572. 2	67,537,432.53
	Urban Division	120 055 190. 7	22,512,477.54
4	Total year to date electricity losses in kilowatt and rand	21 703 171	18,663,766.01
5	The number of households with access to electricity, type and cost of service by Electrified areas:		
	Municipal	7 011	140,428,000.00
	Eskom	83 566	unknown
	Non-electrified (Eskom)	34 747	159,836,200.00
6	The total number and cost of new connections Greater Tzaneen Municipality (within the municipal-licensed area)	180	1,483,204.59
7	Number and cost of disconnections and reconnections	2601	5,427,697.56
8	Number and total value of electrification projects planned and current are as follows		
	Current (financial year)		
	Greater Tzaneen Municipality- P.E.I.G(1160 Units)	2	6,369,376.77
	Mopani district Municipality (1183 Units)	2	5,521,172.60
	Eskom (382 Units)	1	unknown
	Planned (future years)		
	Eskom (1162 units)	1	unknown
9	Anticipated expansion of electricity service	200	1, 648, 005.1
11	The number of households with access to FBS provision	22096	18.41
12	The type and total number of grant and subsidies received		4,824,544.23



Table 27:			
Function: Electricity			
Sub Function: Electricity Distribution			
Reporting Level	Detail	Total	Cost
13	Electrification of the following Projects		
	Schools- D.M.E (17 Schools)	1	708,714.40
	Settlement –D.M.E (237 Units)	3	1,720,014.69
	Farm Labour Housing- D.M.E (617 units)	1	2339953.95

Table 28:			
Function: Electricity			
Sub Function: Streetlights			
	Detail	Total	Cost
Overview	The municipal is responsible for the provision and maintenance of public and street lights in the municipality' electricity distribution area i.e. Tzaneen, Letsitele, Gravelotte & Haenertsburg. It is also responsible in Eskom's distribution area such as Nkowankowa Township. The other responsibility is providing strategic lights in villages		
Description of the activities	<p><i>The street lighting responsibilities are administered as follows:</i></p> <ul style="list-style-type: none"> * Operational Budget is allocated for maintenance of lights * Capital budget is allocated for installation of new lights <p><i>The municipality has a mandate to:</i></p> <ul style="list-style-type: none"> * Install lights in public places, streets and strategic areas * Sustain the lightning by maintaining the lights installed <p><i>The strategic objection of this function are to:</i></p> <ul style="list-style-type: none"> * To provide sufficient light to the communities * To positively contribute towards the improvement of public safety <p><i>The Key issues for 2005/2006:</i></p> <p>Include the backlog in Nkowankowa, Lenyenye and other Villages in the provision of street</p>		
Analysis of the Function	Number and total operating cost of streetlights serving population:	2677	231,459.00
	Total bulk kilowatt hours consumed for street lighting:	348.275	181,548.00

6. Conclusion

The Greater Tzaneen Municipality 2005/2006 annual Report gives substantial and detailed account of achievements, challenges and strategies as accomplished through prioritization service delivery. It is for this reason that the Municipality we seek to report to our communities and stakeholders on all aspects relating to financial management,



viability Good Governance Local Economic Development, basic service delivery and Municipal transformation and organizational development by being transparent and open to the public.

The 1st of March 2006 elections of Councilors and mayor's gave both to a new revenue mandate of promotion of services in a sustainable, efficient and effective manner. The Greater Tzaneen Municipality commits itself positively support the development of Local Economic growth that will address economic disparities and integrated human settlement.

The IDP as the strategic document/plan of the Municipality will generally present a strategic service delivery plan. Service delivery challenges (backlogs) and budget committed projects for implementation during a particular financial year. We therefore pride ourselves that the IDP/PMS and budget is aligned.

It is with confidence that the Municipality will continue to strive to have a positive impact on the lives of our communities by delivering services that will enhance quality living standards. Our achievements in recognition of excellent service delivery during the awarding of the Provincial Cleanest Town competition, Provincial Vuna Awards winners and National Vuna Awards winner on key performance area Good Governance.

The leadership of the Municipality and Manager would like to thank all its dedicated staff, support from its stakeholders and business community throughout the Municipal area. Our special thanks to the entire of Greater Tzaneen for your unwavering support and tolerance.