

2008/09

GREATER TZANEEN MUNICIPALITY



ANNUAL REPORT

Annual report on service delivery progress and challenges for the 2008/09 financial year.

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Mayors Foreword

I am privileged to be presenting to you the 2008/09 annual report which seek to unfold how Council worked in realizing and achieving its mandate of delivering quality service to its people.

We are the Greater Tzaneen Municipality which has been mandated by our democratic government of the Republic of South Africa to deliver service to our people in all the wards. Our vision remains to be the fasters growing economy in our province Limpopo, which ensures access to sustainable basic service to every household.

We are very clear of what the people need and over the past, including the 2008/09 financial year we have tried all our best to deliver quality basic service to our people. It basically a known fact that the priorities of our people remain clean water, sanitation, Electricity, Roads and Houses. As Greater Tzaneen Municipality we have accelerated the pace to ensure that the situation of water shortage in our community is quickly resolved. We were doing this in partnership with Mopani District Municipality who is currently the water service Authority. We as well have successfully deployed many water tanks to ensure that where shortage persists, it is quality attended to, and that has been successfully done.

Electricity

The 2008/09 financial year had a backlog of electricity being reduced to a satisfactory level where five of our villages (Mugwazeni, Mulati –Berlyn , Ntsako, Mafarana and Lefera) were Electrified at once with the fund which were received from the then Department of minerals and Energy (DME) which is currently known as the Department of Energy. The efforts which the Municipality had taken were as a result of the fact that we as Greater Tzaneen Municipality

always try hard to ensure that our communities received services at the time they should be received. We are trying our utmost best to ensure that we lobby more funds to reduce the electricity shortage that we have.

Roads

We are very pleased with the progress made in keeping our internal streets usable and up to standard. The grader which are deployed to our four cluster are reported to be keeping our road in good conditions we are doing well with funeral roads as well. The maintenance and the repairs of our access roads in our villages as well, declare the commitment that we are really keeping our infrastructure in good conditions. We as well have good plans to ensure that many access roads are constructed to enable our people to have easy access to place of interest and of common use.

Houses

We are proud to account to our people that the government has delivered well in terms of providing shelter to our people by unblocking many of those blocked houses which were frustrating to our communities. The programme of reconstructing these blocked structures has been clearly tabled. The MEC of the Department of Local Government and Housing has outlined a clear approach to ensure that the programmed is implemented very quickly. The house at Dan Extension 2 has been of great relief to many of our people who need shelter.

We remain focused to the objectives mandated to us as Local Government and we will continue to implement them. We have as well showed our commitment to fight poverty as have together worked with the Department of health and Welfare in ensuring that people received food parcels as due to them. Our councilors and wards committee has assisted in ensuring that these food packs are received by people who qualify against all odds.

Our plan for the coming financial year will cover many of the backlogs of services which are still needed by our community. Which pose challenges to the lives of the people in our residents to understand that the government is delivering and it shall continue to deliver?

Thank you

Alderman OJ Mushwana

Mayor

LIST OF ABBREVIATIONS

AMEU	Association of Municipal Electricity Undertakings
ARV	Anti Retro Viral
CBD	Central Business District
CBO	Community Based Organization
CBP	Community Based Planning
CPA	Community Property Association
DBSA	Development Bank of Southern Africa
DGCF	District Communicators Forum
DLTC	Drivers License Testing Centre
DME	Department of Minerals and Energy
DoC	Drop off Centre
DWAF	Department of Water Affairs and Forestry
EU	European Union
GCF	Government Communicators Forum
GTM	Greater Tzaneen Municipality
HCW	Health Care Waste
HR	Human Resource
ICT	Information Communication Technology
IDP	Integrated Development Plan
IGR	Inter Governmental Relations
IMASA	Institution of Municipal Administration for Southern Africa
IMATU	Independent Municipal Association of Trade Unions
IMPSA	Institute for Municipal Practitioners for South Africa
JAQ	Job Analysis Questionnaires
JOC	Joint Operational Centre

LAN	Local Area Network
LDV	Light Delivery Vehicle
LED	Local Economic Development
LGCF	Local Government Communicators Forum
LIBSA	Limpopo Business Service Agency
LISSC	Local Inter-Sectoral Steering Committee
LLF	Local Labour Forum
MoA	Memorandum of Agreement
MPCC	Multi Purpose Community Centre
MSP	Municipal Service Provider
NDPG	Neighborhood Development Grant
NGO	Non Governmental Organization
PEIG	Premier Emergency Infrastructure Grant
PHP	Peoples Housing Programme
POF	Public Off-loading Facility
PMS	Performance Management System
REDS	Regional Electricity Distributors
RDP	Reconstruction and Development Plan
RSC	Regional Service Council
SABC	South African Broadcasting Corporation
SABS	South African Bureau of Standards
SALGA	South African Local Government Association
SAMWU	South African Municipal Workers Union
SANS	South African National Standards
SAPS	South African Police Service
SCM	Supply Chain Management
SDF	Spatial Development Framework

SEDA	Small Enterprise Development Agency
SONA	State of the Nation Address
TSC	Thusong Service Centre (same as MPCC)
TCE	Total Control of Epidemic
WAN	Wide Area Network
WSP	Work Place Skills Plan

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1. OVERVIEW OF THE MUNICIPALITY

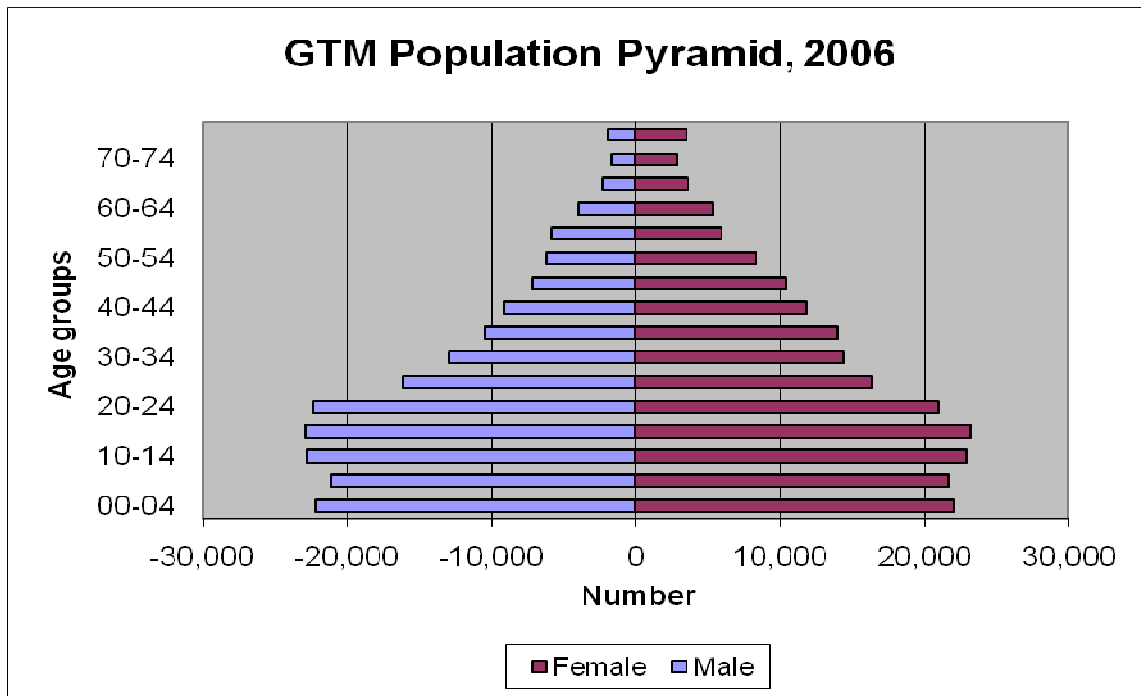
1.1 Geographical location

The Greater Tzaneen Municipality is located in the Limpopo Province of South Africa. The municipal area is approximately 3240 km², and extends from Haenertsburg in the West, to Rubbervale in the East (85km), and just south of Modjadjiskloof in the North, to Trichardtsdal in the South (47km). The municipal boundaries form an irregular, inverted T-Shape, which has developmental implications for the Municipality, more specifically a huge distance to markets, difficulties in respect of service provision, and constraints to development. The Greater Tzaneen Municipal area encompasses the proclaimed towns of Tzaneen, Nkowankowa, Lenyenye, Letsitele and Haenertsburg. In addition, there are 125 rural villages, concentrated mainly in the south-east, and north-west, of the area. Almost 80% of households reside in these rural villages.

1.2 Socio-Economic Profile

Greater Tzaneen Municipality is characterised by a very youthful population with 56% of the population being younger than 24 years of age (the population pyramid for GTM is illustrated in Figure 1). Females outnumber males with 111 females for every 100 males, in other words 52% of the population is female. The average annual growth rate from 1996 to 2006 was 1.2% with an estimated population of 396,711 in 2006 (Global Insight Database). The unemployment rate in the municipal area increased from 36.5% in 1996 to an estimated 41.4% in 2006, according to the Global Insight data base. This coincides with a decrease in the percentage of the population with formal employment from 43.8% to only 28.3% in 2006. The Gini- coefficient for Greater Tzaneen Municipality increased from 0.59 in 1996 to 0.65 in 2006, meaning that inequality have actually increased, with the gap between the rich and the poor increasing.

Figure 1: GTM Population Pyramid, 2006 (Source: Global Insight)



1.3 Service Delivery Priorities

The service delivery priorities of the Greater Tzaneen Municipality are informed by the powers and functions of the institution. The Integrated Development Plan (IDP) is the principle guide to all development initiatives. Through a strategic planning process the service delivery priorities was mapped out to form a balanced strategy map to guide service delivery in achieving our vision “To be the fastest growing economy in Limpopo where all households have access to sustainable basic services”. The Key Performance Areas (KPAs) identified are Economic Growth, Social, Environmental sustainability and infrastructure development as well as Good Governance and Administration. A summary of the service delivery backlogs are included as **Annexure H**.

2. PERFORMANCE HIGHLIGHTS PER DEPARTMENT

2.1 Community Services

The Community Services Department is responsible for ensuring environmental health, providing library services and waste management services as well as the development and maintenance of all cemeteries, parks and recreational facilities. The Department is also responsible for ensuring traffic law enforcement and managing the issuing and renewal of vehicle and driver licenses. The performance highlights per programme is as follows:

2.1.1 Environmental Health Monitoring

The aim of environmental health monitoring is to promote an environment conducive for sustainable use of environmental resources, ensure that people live, work and recreate in a safe and healthy environment. The division also aims to provide integrated, equitable and accessible environmental management and health services through: industrial impact management, bio-diversity management, environmental monitoring, environmental awareness, food control, vector control and the implementation of an HIV/ AIDS strategy.

a) Community health

Achievements:

- HIV/AIDS internal focus awareness campaign was held.
- Red ribbon month seminar was celebrated and World AIDS day function initiated by Mopani District Municipality was supported.
- We managed to host STI week.
- Candle light memorial service held.
- 2 Peer education working group workshops were held.
- 32 978 male and 450 female condoms were distributed respectively.

- 2 seminars for target groups were held.

Challenges:

Lack of support and interest on HIV/AIDS issues by the community and colleagues.

b) *Environmental health*

Achievements:

- All wetlands were identified, assessed, classified and prioritized for rehabilitation.
- 167 Food premises were evaluated to ensure food safety.
- Mosquito larvae control was done in all the streams within the Tzaneen area.
- 180 Samples of water and 85 milk samples were taken for analyses.
- 2 landfill audits were conducted.
- 88 Schools were evaluated and top three winning schools were awarded with prizes.

Challenges:

- There is insufficient Environmental Health Practitioners to perform the function.

2.1.2 Library Services

The aim of Library services is to ensure proficient library development, project information and reading promotion at the Tzaneen, Haenertsburg and Letsitele libraries, to arrange and host book-related arts and culture projects and to promote the establishment of community libraries and library collections at schools.

a) *Library Development and Reading Promotion*

Achievements:

- 94,683 library users benefited from the information resources available in the libraries.
- 111,215 books/magazines were circulated.
- 125 School groups were hosted.
- 1,282 Relevant books were donated to the GTM libraries via the GTM library Committees, processed and included in the library collections.
- 619 Relevant books were donated to farm or village schools via the GTM Library Committees.
- An article on the GTM library outreach programme 'Paired Reading' was published in the April – July 2008 issue of the magazine, *The Free State Librarian*.

Challenges:

- Communities from the Greater Tzaneen Municipality area and beyond use the Greater Tzaneen Municipal libraries. For communities outside Tzaneen, Letsitele and Haenertsburg transport costs are a factor. Schools are assisting learners by bussing them in to GTM libraries to find project information.
- The high cost of establishing and operating much needed new municipal libraries is a major challenge facing the GTM Library Services. Also hampering service delivery is the uneven management of the National Treasury Library Grant by the Provincial Library Services.
- The lack of sufficient libraries in the province, where learners are well assisted, leads to an influx of learners to the GTM libraries, causing library staff and resources to be strained.

b) *Book related Arts and Culture programmes*

Achievements:

- 4 Holiday programmes were hosted, with the emphasis on arts and crafts, using recycled or inexpensive materials.
- 9 Book-related cultural events were hosted.
- 1,350 Learners participated in the annual creative library competition.
- An article on the GTM library events was published in the March 2009 issue of the Library and Information Association of South Africa's magazine, *LIASA-in-touch*.

Challenges:

- The Book related Arts and Culture programmes presented by the GTM Library Services rely on the goodwill and support of the Library Committees, donor organizations and the local business community. Their generosity is appreciated but unpredictable.

2.1.3 Licensing and Testing

The aim of Licensing and Testing services is that all applications relating to vehicle and driver licenses are processed.

a) Vehicle licensing

Achievements:

None

Challenges:

Shortage of manpower, shortage of office space and unhealthy working conditions at cashiers offices (No fresh air or air conditioners).

b) Drivers licensing

Achievements:

Piloting the electronic booking system in Limpopo

Challenges:

Overcrowding of testing stations and driving schools than are uncontrolled

c) Temporary advertisements and dog licensing

Achievements:

None

Challenges:

The function does not get much attention and Law Enforcement officers are reluctant to assist

2.1.4 Parks and Recreational Facilities

The aim of Parks and Recreational Facilities services is to identify areas of need, plan; develop, maintain add aesthetic value of parks and recreational facilities of the Greater Tzaneen Municipality for its community.

a) Parks and open spaces management

Achievements:

- Securing NDPG Funds were received from NDGP for upgrading 2 community parks and development of 1 Community Park at A, B and C Section Nkowankowa during 2009/2010 financial year. Also funds for developing Nkowankowa 2 entrances in 2009/2010 were received from NDGP.
- Bookings at facilities:

- Nkowankowa Stadium bookings = 90
- Julesburg and Lenyenye stadium bookings = 208
- Projector room in Nkowankowa community hall = 30
- Club house bookings = 58
- Nkowankowa community hall bookings = 238
- Lenyenye stadium bookings = 66

- 11 municipal decorations were done
- Grass cutting:
 - 19,049,897 m² on sidewalk were done
 - 16,419,032 m² on parks, recreational and developed parks were done
 - 5,090,565 m² on open spaces were done
 - 28,648,919 m² on sport facilities were done
 - 7,511 m² Sidewalks:
 - 25,011 m² Weed control on side walk
 - 32 Termites nests treated
 - 35 Dangerous trees removed or pruned
- Open spaces maintenance:
 - 206400 m² of grass slashed
 - 40 termite's nests treated
 - 40 dangerous trees pruned/removed
- Recreational and developed parks:
 - 10 Play apparatus repaired
 - 60 termite's nests treated

- 60 Dangerous trees removed /pruned

Challenges:

- Handyman's post for repairing play operators etc.
- Replacement of grass cutting machines, they are more than 9 years old.

b) Recreational facility management

Achievements:

None

Challenges:

- Funds for developing recreational facilities at GTM Rural Areas
- Funds for maintaining Tzaneen Olympic swimming pool
- GTM Facility Supervisor is needed to manage all municipal recreational facilities.
- Funds to upgrade Clubhouse
- Funds to purchase furniture for recreational facilities

c) Cemetery management

Achievements:

- 212 funerals for adults
- 43 funerals for children
- 14 funerals for paupers
- 4 funerals for Muslim
- Graves opened:
- 120 were opened at Nkowankowa

- 92 were opened at Lenyenye
- 3 were opened at Haenertsburg
- 63 were opened at Tzaneen
- 11 graves were opened for reburial

Challenges:

- Funds and land for Lenyenye and Mavele cemetery development
- Funds for cemeteries extension such as Nkowankowa, Mafarana, Mangweni etc.
- Funds for cemetery upgrading

d) *Sport, Arts and Culture Support*

Achievements:

- 19 Clubs affiliated to GTM sport and Recreation Council
- Women in sport event at Lenyenye stadium
- One indigenous game competition in each cluster and one local at Xihoko Sport Ground
- Premiers half marathon at UNICORN
- African Heritage Celebration at Tsonga Kraal on the 11-12/09/2008
- District Arts and Culture Competition at Lenyenye stadium on the 20/09/2008
- Children's rights celebration at Nkowankowa stadium
- Clubs development launch held at Polokwane on the 11-14/ 12/08
- Election of Sport Cluster committees at Runnymede and Rhelela on the 24/01/2009
- Marula festival at Tsonga and all Municipalities in the district attended.
- School Sport festival at Malwandla Primary School and 5 schools participated on the 14/02/2009

- O.R. Tambo games held on the 21/02/2009
- District Inter Hub festival was held at Sekgosese Hub and 5 municipalities attended.
- Marathon at Vasasela High School, distance of 7-15 km
- Inter Municipal games at Greater Tzaneen Municipality on the 05/05/09 and 7 codes were played.
- Local Indigenous games AT Nkowankowa stadium on the 16/05/09 and 7 codes were played such as Muruba Mrabaraba, Diketo, Dibeke, Intonga, Juskei and Khokho.
- Confederation Cup viewing screen placed at Nkowankowa stadium.
- 2 Hubs are developed in Clusters by the Department of Sport Arts and Culture to be monitored by GTM Community Services Department i.e. Rhelela and Julesburg with hubs coordinators.
- Club development identified at Bulamahlo i.e. Makhubidung soccer Club and Burgerdorp net ball club, Lesedi Cluster has Nkowankowa. Boxing club and Nkowankowa rugby club and Rhelela Cluster has Rhelela ladies soccer and Rhelela athletic club
- Greater Tzaneen Football Association has 21 Clubs registered to it from Lesedi cluster, 18 Clubs at Bulamahlo Cluster 11Clubs at Runnymede and 07 Clubs at Rhelela Cluster.
- Arts and Culture Competition at Lenyenye stadium and community hall and 33 activities were done
- Art and Culture talent search meeting at Polokwane

Challenges:

- Greater Tzaneen Municipality festival did not take place due to finance challenges
- Budget for GTM Sport Internal activities
- Funds for upgrading and developing community sport grounds

e) *Heritage and Museum*

Achievements:

- Marula festival took place at Tsonga Kraal on the 12-13/02/2009

Challenges:

- The programmes are not running effectively due to financial constraints
- They are running their meetings without the Secretary
- Postponement of meetings due to poor attendance of the members
- There is no constitution or Policy

2.1.5 Waste Management

The aim of Waste Management services is to create an environment which is safe and healthy to live and work in for all people in the area of jurisdiction via a comprehensive and integrated waste management service which is equitable, effective and sustainable.

a) *Waste Minimization*

Achievements

- Formal recycling system was implemented at Tzaneen C.D.B.
- 100 % operational composting plant exists adjacent to the Landfill
- Rural Waste Minimization [on-going-school programme] to be implemented at 24 schools (as illustrated bellow)



- 4 major Clean-ups conducted in the 4 cluster areas by Environmental-club members (as illustrated below)



Challenges

- Gas extraction system on the landfill site to be investigated
- Rural Waste Minimization [on-going-school programme] to be implemented at 56 schools for 2010-2011

b) Waste collection and Transportation

Achievements

- 160 000 m³ non-compacted solid waste of all residential, business, industrial and health care waste were removed 2008-2009
- A full (100%) curbside collection service is rendered to all communities in the following suburbs of Greater Tzaneen Municipality (which represents only 15% of all households):
 - Nkowankowa

- Lenyenye
- Letsitele
- Haenertsburg
- Tzaneen
- Rural projects at 24 x schools which represents 14,400 households which receive a basic service
- All streets & main roads was cleaned on a regular and periodic schedule from all debris and solid waste [5312 m³ / annum]
- All public taxi- & bus ranks are continuously serviced and cleaned on a pre-determined schedule
- Health Care Waste (HWC) storeroom was erected at the Landfill
- Stand-by vehicles were provided

Challenges

- The services to be extended to include:
 - All the ± 129 Villages
 - 76,434 residential stands, which are situated within the jurisdiction area of G.T.M.
- The mandate of GTM is to provide all households with a basic removal service
- Health care waste removal vehicle must be provided
- Tender for extended service delivery to be awarded
- Additional budget requirements of ± R 16,000,000-00 to extend M.S.P.'s to Rural Areas

c) Waste disposal and treatment

Achievements:

- 1 permitted landfill-site 4 km from Tzaneen. [11 ha in size]
- Fully permitted from 1/12/2004 as a G.M.B- site
- Landfill being managed by a M S P (Waste Group Ingwe) in compliance with spec's from the Integrated Waste Management Plan (IWMP)

- Audit results vary from 91%-95% which indicate an excellent operational activity
- Managed in accordance with construction plan – cell building method.
- H.C.W. being collected & treated in terms of the Health Act manifesto

Challenges:

- Permit - investigate closure permit of landfill
- Design / construction plan and 3D model is presently being designed and developed by Consulting Engineers

d) Pollution control

Achievements:

- 10 public toilet blocks managed by Tzaneen Solid Waste at:
 - 6 blocks at Tzaneen
 - 1 block at Nkowankowa
 - 1 block at Letsitele
 - 1 block at Haenertsburg
 - 1 block at Lenyenye (Non operational)
 - Blocks open for 12 hours daily
- Cleaning and disinfecting of blocks every 2.5 hours
- Provision of toilet paper to public for free

Challenges:

- Policing of illegal dumping:
 - No regular policing
- Facilities management , personnel & infrastructure to be transferred to a dedicated Division for the purpose
- Court procedures:
 - Lack of municipal court/sentences
- Public toilets management

- 20 new toilets to be provided at the Bus-& Taxiterminus (determined by the number of users)

2.1.6 Traffic Law Enforcement

The aim of Traffic Law Enforcement services is to regulate traffic flow at intersections accidents scenes, scholar patrol points, in order to safeguard lives and to reduce accidents to a minimum. Education of learners/scholars on road safety issues (those visiting our traffic centres of Minitzani or/and Bonatsela) where learners are taught road safety skills.

a) Road safety education

Achievements:

- Road safety campaign coupled with scholar patrols rolled out to rural areas of Relela, Gavaza/Burgersdorp, Sasekani and Nkowankowa.
- Road Safety point also at Bona Tsela Mini Traffic centre at Maake Technical College.

Challenges:

- Shortage of personnel remains a great challenge.

b) Visible policing

Achievements:

- Officers are on a daily basis doing foot patrols thereby engaged in visible policing, in town and all policing areas of Council.

Challenges:

- Not all policing areas are visited at the same time, all the time.

c) Roadblocks & Speed checks

Achievements:

- Roadblocks are manned on particular roads successfully, daily, including attending accidents.
- Speed checks are done on accident-prone roads, most of the time.

Challenges:

- Not enough manpower to respond to all calls at all times. Sometimes reports of traffic law violations are reported long after the person violating have long moved on.

d) Scholar patrols

Achievements:

- Service spread to rural areas of Relela, Sakekani, Burgersdorp/Gabaza and Rita, including Nkowankowa with the support of affected schools.

Challenges:

- Services are sometimes requested in areas where no serious challenges are reported.

e) Technical services

Achievements:

- There are two Technical members responsible for checking, installing and maintaining road traffic signs around town and surrounding rural areas.

Challenges:

- The same technical staff does not have their transport for their activities. This causes delays in implementing their efforts. In most cases they walk to all their work stations.

f) Security and access control

Achievements:

Availability of security personnel at work stations as deployed. Register of visitors at security check points.

Challenges:

- Loss of access cards when visitors (sometimes) are issued with them and then fail to return them to security.
- Theft of Council property at other workstations unavailability of security at strategic entrances/exits continued break downs of access doors.

g) Burgersdorp Pound

Achievements

- Assists in housing stray animals including stock confiscated by members of the SAPS stock theft unit from stock thieves.
- All stray beasts are released to their rightful owners upon payment of admission of guilt fine, and the SAPS stock theft until need to provide proof of a case number registered to release suspected stolen beasts.

Challenges

- The pound needs the services of a pound master, a position not easy to fill due to budgetary constraints.
- Theft of animals impounded, coupled with theft of electrical cable at the pound.

2.2 Corporate Services

The Corporate Services Department is responsible for providing legal services and administrative support to Council and administration, also to ensure proper human resource management and to coordinate the communications, public participation and marketing efforts of council. The performance highlights per service and programme is as follows:

2.2.1 Administrative Support

The aim of Administrative support services is to render committee services to the Council and its committees through the coordination of translation activities and by providing meeting support services. Also to render office auxiliary services such as archiving-, messenger-, cleaning-, typing -, reprographic- and telephone services. Lastly, to render Councillor Support Services by providing administrative support services to political office bearers and by providing office support services to political office bearers.

a) Council and Exco support

During the period under review the following Council and Executive Committee meetings were conducted:

- Ordinary Council meetings: 4
- Special Council meetings: 5
- Ordinary Executive Committee meetings: 19
- Special Executive Committee meetings: 5

One question of which notice has been given and ten motions were received. All meetings were conducted in terms of the provisions of the Municipal Structures Act 117 of 1998. All agendas and minutes were distributed timeously but we work towards the goal that agendas and minutes be distributed electronically to all role players. In order to achieve this, laptops

will have to be bought for all concerned (Councilors etc.). In the long run this financial implication will be to the benefit of the Council. Administrative Support is also given to the Mayor, Speaker and other full-time Councilors. Some of the achievements and challenges are depicted as follows:

Achievements:

- Implementation of decision management on Collaborator
- A client satisfaction rating of 80,2% was achieved
- All council agendas were distributed within the prescribed time period
- All minutes of meetings were completed within the prescribed time period
- Statistics of attendance of Councilors to Council and Executive committee meetings were kept in the prescribed manner
- All minutes of meetings were typed within 3 working days from receipt.
- The establishment of an Events Coordinating Committee
- Items are distributed to departments within 10 working days from the meeting date
- The establishment of an Oversight Committee
- Air conditioning in the Council Chamber and Entertainment Hall

Challenges:

- Timeous submission of Council and Executive Committee items by departments for inclusion in agenda
- Timeous comments by departments on Council and Executive Committee items.
- Attendance of Council meetings by the public
- Improved attendance of Council and Executive Committee meetings by members of the different Traditional Authorities
- Upgrading of Council Chambers and Conference room as regards to furniture and equipment
- Timeous submission of declarations of interests

- Due to financial constraints the proposed twinning agreement with Matola Municipality could not be finalized
- Training of personnel (financial constraints)
- The lack of office space and equipment
- Encourage involvement of communities in matters of Local Government

b) Cluster, study group and committee support

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:

- Economic
- Social
- Infrastructure
- Governance and Administration
- Finance
- Sport, Arts and Culture
- Special Committee

The roles of the clusters are as follows:

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 Councilors 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 Councilors take

ownership of the items that are submitted to Council. Meeting support is however also rendered to the following committees:

- Airfield Control Board
- Local Labour Forum
- Management meetings
- Remuneration Committee
- Oversight Committee

Achievements:

- Number of Study and Cluster Group meetings arranged in time
- Minutes completed and typed within the prescribed time
- Implementation of items tracking and resolution management process
- Support to Council and all its Committees

Challenges:

- Ward Committees to submit the needs of the communities to the different Clusters/Study Groups
- Generation of items by Departments to the Clusters/Study groups
- Timeous submission of items to the Clusters/Study groups by Departments
- To prevent submission of items to Clusters/Study groups on the meeting date
- Comments by departments within prescribed time period
- Attendance of meetings by all role players
- Adherence to starting times of meetings
- Better utilization of Study Groups
- To distribute agendas and minutes electronically to all role players

c) Records management

Achievements:

- The electronic Records processes implemented fully functional and utilized, namely
- Workflow of incoming and outgoing correspondence
- Workflow of memorandums
- Filing of e-mails
- Distribution of faxes
- Customer Care (workflow of registered telephone queries)
- Item preparation and circulation
- The in-house workshop was provided by the Admin Officer (Records) to all users on Records procedures and circulation of items.
- Full time Collaborator support consultants available to assist with daily problems experienced by users.
- Full time technician from Xerox available to assist with problems experienced with machines on a daily basis.
- Reduced movement of files.
- Regular visits by representatives of other municipalities to gain first hand knowledge of our records office.
- Regular maintenance of photo-copy machines.
- A high client satisfaction rating has been achieved.
- Compliance with Batho Pele Principles.
- Reprographic services are rendered within two working days
- Faxes are delivered timeously
- Messenger services are executed within one working day
- The post is opened on the same day of receipt
- Diary services are rendered within three working days.
- A number of Officials are busy with further studies

Challenges:

- Lack of sufficient office space and storage equipment (e.g. zippel cabinet).
- Proper risk measures not fully exercised due to financial constraints.
- Failure in implementation of the new approved file plan due to lack of filing storage.
- Lack of internal support in terms of handling external telephone enquiries via switchboard.
- Lack of internal support with attendance of files by departments as tasked by co-departments.
- Failure to be supplied with materials needed to execute daily activities (e.g. materials out of stock on a regular basis).
- The effective use of collaborator by all personnel (system is people driven).
- More training opportunities for personnel.
- The correct usage of reference numbers.

2.2.2 Communications and Marketing

The aim of communication and marketing services is to ensure that the Municipality – both Council and Management – articulates and disseminates common messages in an efficient, coherent and co-ordinated manner. The functions of this Division are:

- To provide public relations and communication services, both internally & externally.
- To co-ordinate inter governmental relations services.
- To maintain and update the municipal website.
- To implement and sustain the Batho Pele project.
- To market the Greater Tzaneen Municipal area as a tourist destiny and an area for investment.

a) Internal and external communication

The internal and external communication is guided by the Communication Policy as well as the Marketing Policy as approved by Council.

Achievements:

- Although this Division was not fully resourced and without the services of a Head of Division for most of the time, it still managed to conduct the basic functions required. In this regard the organizing of press/media conferences as well as the responding to media enquiries can be indicated. However, more details are furnished hereunder.

Challenges:

- Adequate resourcing of the Section both from a financial and human resources perspective is a huge challenge.

b) Event Management

Achievements:

- The Division managed to organized or co-organize, host or assist with the following events:
 - World Consumer Rights Day in Lenyeny Community Hall
 - Launch of GTEDA
 - Screening of the State of Nation Address (SONA)
 - Provincial Government Communicators Forum
 - Africa Day Soccer Tournament
 - IDT Event at Sevenswane PS on – 26/10/09
 - Africa Day Seminar – 24-25/05/09
 - PVA event Nkowankowa Stadium – 15/06/2009
 - Official switch on ceremony in Sedan
 - Launch of EPWP at Tivumbeni Dept of Roads & Transport – 16/10/09

- Mopani Executive Mayor's Charity Cup – 19/07/09
- Letaba Show – 2008
- Women's Month Event
- Batho Pele Build-up Activity Event – 02/10/09
- Communicator Lekgotla
- EXCO Meets the People in Muyexe
- Are Ageng Mzansi in Ward 21 Nkowankowa C sport ground
- Mamitwa Day
- Provincial Batho Pele Day Event in Belleview
- Heroes Walk
- District Imbizo in Bonn Village
- District Communication Strategy Review
- Mayoral Imbizo at Moleketla Ward 9
- Presidential Hotline at Hayani Guest House in Polokwane
- WADA Event in Ramothisinyadi
- Youth Seminar
- Assisted with the constitution of a Provincial Batho Pele Forum

Challenges:

- Short-staffed
- Shortage of Quality Equipment – Digital Cameras, Video Cameras, etc.
- Role clarification
- Short-time for planning

c) *Website* – www.tzaneen.gov.za

Although there is room for improvement of the website which will be addressed in the new financial year, the following information is for the record:

- Posted 55 vacancies
- Posted 30 tenders
- 13 stories were posted under news and up-dates
- Posted 15 notices
- Two Mayor's speeches.

d) Batho Pele

Achievements

Some progress was made with the implementation of the Batho Pele project. A Batho Pele Policy was drafted and approved by Council. A Batho Pele Forum was constituted for Greater Tzaneen Municipality and a roll-out plan accepted. This roll-out resulted in the following:

Achievements:

- Acquired name tags for 200 employees
- Name plates for all offices in the main building in place
- Formed a Batho Pele Forum
- Elected secretariat to the District Batho Pele Forum
- Assisted in the organization of all local build-up activities in Mopani District
- Attend 12 District Batho Pele Forum meetings
- Convened 6 Batho Pele Forum Meetings

Challenges:

The following challenges exist to successfully implement the Batho Pele project:

- Attendance of Batho Pele Forum

- No customer care system in place
- No vote dedicated to Batho Pele project
- Staff not wearing name tags
- Inadequate management support

e) Marketing, advertising and branding

Achievements:

- A Marketing Policy is in place that will have to be implemented.

Challenges:

- Due to a severe staff shortage this important function did not received the necessary attention that is needed. The matter will be addressed in the new financial year.

2.2.3 Human Resource¹

The mission of the HR Division is to effectively manage the rendering of Human Resources advisory and support services to Council and internal/external clients through the following functions:

- Personnel Administration
- Personnel Provisioning and Employment Equity
- Training, Education and Development
- Labour Relations
- Organizational Development
- Occupational Health and Safety

¹ See Chapter 3 for further information regarding Human Resource Management.

Achievements

- New aligned organogram compiled during the first half of 2009.
- Comprehensive skills audit conducted for all staff; including DWAF staff.
- Skills audit data analysed and report drafted/submitted.
- WSP compiled by using electronic data from comprehensive Skills Audit.
- Update of HR Ringfencing for RED 6 was done.
- Perception, Attitude & Morale Survey 2008 was conducted.
- Corporate Services Client Survey 2008 was conducted.
- Employment Equity Project sustained with focus on gender & disability.
- Local Labour Forum (LLF) sustained.
- Sustained the OHS Management System and conducted OHS Risk Assessment.
- Conduct preparatory work for Electricity Learnership.
- Continue the process of HR Policy review.
- Mr. Tienus Visser received the IMPSA HR Practitioner of the Year Award for 2009 as well as the Norlanga Branch Person of the Year Award for 2008.

Challenges

- Filling of essential & critical vacancies due to financial constraints.
- Planning for smooth integration of DWAF Water & Sewerage Staff.
- Implementation of more learnerships.
- Sourcing of more funding for education, training & development.
- Lack of office space and inadequate HR Archive.
- Finalizing an HR Strategy

2.2.4 Legal Services

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

a) Legal advice

Legal Division provides legal advice to both the political and administrative arms of Council through written and verbal opinions and advice on policy matters, legislative matters, implementation of Council resolutions, and interpretation and analysis of administrative acts and decisions to ensure compliance with both the National and Provincial Acts, Policies, and Proclamations, including Council By-Laws and legislative positions. Because of the rural nature and lack of proper information on the part of our communities in relation to processing legal issues, our Division also often than not provide advice to the external client (i.e. community members) on a *pro bono* basis. In the year under review, we processed over 2000 verbal and written and verbal opinions.

b) Admin Support (secretariat)

One of the key responsibilities of the Division is to provide Secretariat function to Council for both the political and administrative arms of Council. This is done by providing a legal administrative support to Council Standing Committees (i.e. Clusters), and also sits in Bids-Committee; Pre-Assessment Committee; Employees Sports Committee; and IDP/Budget Steering Committee.

c) Litigation

One of the central tasks of the Division is to represent and provide support to Council on all litigation matters and other *quasi* judicial forums. At this stage, all internal disciplinary hearings and arbitration matters are done in-house, an issue that saved Council thousands of rands under the year in review. Thus far 18 internal hearings and conciliation and arbitration matters concluded. It should however be noted that our legal officials do not represent matters in courts, except to give legal instructions during proceedings and the service is still

outsourced to external experts. This is informed by the very generic responsibilities that legal division in all public provides.

d) Legislative Support

Another critical responsibility of the Division is to develop By-Laws, Policies, Agreements, legal Memorandums, Deeds of Sales, and Resolutions for Council and between Council and a second or third party. Both the Senior Legal Advisor and the Assistant Legal Advisor underwent a vigorous training in legislative drafting with the Justice College as a measure of harnessing their skills and prowess to ensure proper compliance with standards and modules of legislative and policy development. Equally, as part of internal personnel development principle adopted by the HOD, Mrs. Nkuna was equally sent for an in-depth training in drafting Service Level Agreements in the Public Service. A task which she is growing with exceptionally well. It should thus be noted that in the past this service used to be outsourced and such costs Council up to R15 000 – 00 on each piece of agreement/policy. At this stage, 32 Draft By-Laws have been concluded and awaits public participation and to be gazetted.

Challenges

- Unconcluded conditions of employment for Mrs. Nkuna as an Admin. Clerk of the Division.
- A single Clerical administrator who has to deal with supply chain matters, contract management, clerical and administrative duties, and litigation support.
- Insufficient budgetary provisions to accommodate the growing responsibilities of the Division, as well as implementing consultative processes on the promulgation of Bay-Laws and public policies.
- Non consideration and non implementation of legal opinions and advice by senior managers which had created some of the legal actions currently under juri.

- Abdication of the duty to make decisions, by senior managers, and relegating such to be made by a legal advice/opinion, hence causing delays in the conclusion of matters.
- Unavailability of delegated authority or empowering policy to allow a proper monitoring and management of awarded contracts and made agreements to ensure compliance with conditions and standards as laid down by Council in the very same SLA's and MoA's made by Council.
- The gap between the HOD and the Assistant Legal Advisor in terms of levels which does not allow for the delegation of authority, hence impedes and halting processes and programmes in times of leaves and other commitments by the HOD.

2.2.5 Public Participation and Project Support

The aim of the Public Participation and Project Support Division is to render public participation services by providing constituency development and support services and to render administrative support in the satellite offices / Thusong Centres.

In order to execute the aim of the Division, the following programmes must be implemented and maintained:

- Ward Committee Support
- Community Based Planning (CBP)
- Project Support
- Outreach, Imbizo's and Community Liaison Programmes
- Thusong Service Centres.

The achievements and challenges for the programmes are the following:

a) Ward Committee Support

Achievements:

- All 34 ward committees were established and all wards have a programme of meetings.
- The needs of each ward in priority order are available for the ward committees.

Challenges:

- The amount of the stipends paid to ward committee members is too low to cover the transport costs. This resulted in some committee members not to attend the meetings due to financial constraints which on its part hamper the work of the ward committee.
- In wards 12, 13, 14 and 15 meetings are not conducted as expected.

b) Community Based Planning (CBP)

Achievements:

- Unfortunately, no achievements can be reported in this respect although Greater Tzaneen Municipality was a pilot in the country when this process was evaluated. A basis of skills is still available to use this planning tool in wards in future.

Challenges:

- The main challenge for not implementing CBP is the lack of adequate resources, both financial and human resources.

c) Project support

Achievements:

- The Section is supporting departments and Project Steering Committees with the implementation of projects. Assistance was given with the following projects:
 - Mugwazeni electrification

- Makhefora access road
- Ramotshinyadi access road
- N'wamitwa MPCC
- Housing data collection
- Marirono access road
- Pharare project site
- Masoma Hweetji site
- Hweetji access road site
- Mafarana, Lefara electricity project hand over
- Mafarana-Gabaza road
- Gabaza, Pharare and Hweetji access road
- NDPG
- Phase 3 tar road at Lephephane

Challenges:

The challenges experienced with project support are -

- Traditional leaders sometimes do not understand nor support developmental local government.
- There are not enough funds available to capacitate Project Steering Committee members and/or the liaison officers of the projects. (CLO's)
- Inadequate monitoring of COIDA matters by the Department of Labour.

d) Outreach, Imbizo's and Community Liaison Programmes

Achievements:

- These programmes are conducted in close liaison with the Communication and Marketing Division as well as the Office of the Mayor. These matters are being addressed by the mentioned divisions in their reports.

b) Thusong Service Centres

Achievements:

- With the exception of Nkowankowa and Lenyenye, another four Thusong Service Centres are in operation, namely, Relela, Runnymede, Lesedi and Bulamahlo. These centres were operationilized and Community Development Facilitators (CDF's), Information Officers and Community Development Workers (CDW), the latter from the Office of the Premier were deployed at such centres to serve as a “one-stop-window” service point for all public sector services. In most of the centres one or more public sector departments are also deployed to assist communities to access the services they are entitled to.

Challenges:

- Some of the centres are not fully staffed and equipped, for example, no IT networks. These challenges will hopefully be addressed in the next financial year.

2.3 Chief Financial Officer

The office of the Chief Financial Officer is responsible for providing financial services to council through income and expenditure management, the drafting of the budget, supply chain management and overall financial management. The department is also responsible for ensuring that Council have access to up to date information technology. The performance highlights per service and programme is as follows:

2.3.1 Expenditure

The aim of the Expenditure services is... *(please provide narrative regarding the aim of the function and the programmes discussed below)*

a) Asset Register Management

Achievements:

- A full asset verification of moveable assets was done before 30 June by BAUD Systems

Challenges:

- The biggest challenge with the asset register is to get it GRAP compliant especially in the following areas:
 - Unbundling of infrastructure assets
 - Account for finance leases
 - To ensure the correctness immoveable property in the asset register
 - Valuation of unbundled infrastructure assets

b) Grants Management

Greater Tzaneen Municipality currently has received a lot of grants and the following grants have been received and managed by Greater Tzaneen Municipality:

- Nkowankowa/Lenyenye sport stadium
- Drought relief programme
- CMIP
- Neighborhood Grant
- PMU - MIG grant
- VUNA awards
- PHP Housing Project
- Cattle pound
- Seta grant
- Community based projects
- Nat MSIG grant
- Cleanest town
- Electrification Farm Houses
- Dept of Trade and mineral
- Fruit & Nut Cluster
- Umsombombo Youth Fund

Achievements:

- All grants are reflected in the Greater Tzaneen Annual Financial Statements and will be audited annually.

Challenges:

- To manage all grants financially takes a lot of time and there are not always enough personnel available to do all the accounting and reporting
- Grants supplied must also come with funding for administration cost

c) *Expenditure management*

Achievements:

Greater Tzaneen Municipality expenditure department managed all of the institutions expenditure within the guidelines as set out in the MFMA, Budget and cash flow to ensure that all expenditure can be audited in the annual Audit.

Challenges:

All departments must buy into the Financial Recovery plan and all other guidelines to ensure that all expenditure is done efficiently and that there is no fruitless expenditure.

2.3.2 Financial Services and Budget

The aim of the Financial Services and Budget to promote a sound and sustainable budget and reporting office which will ensure efficient annual budget and financial reporting.

a) *Budget*

Achievements:

- Greater Tzaneen Municipality always submitted their budget in time and in the format required.
- Greater Tzaneen Municipality was also congratulated in writing by Provincial Treasury for being the only Municipality in Limpopo who has submitted their 2009/2010 draft budget on time and in the format required.

Challenges:

- To submit the 2010/2011 budget on time and in the required format.

b) Financial Reporting

Achievements:

- All financial reports have been submitted timeously during the 2008/2009 financial year.
- A letter was also received from Provincial Treasury in which Greater Tzaneen Municipality and Mopani were congratulated for being the only two Municipalities who have submitted all Section 71 reports timeously.

Challenges:

- To continue submit all financial reports timeously
- The rate at which the reports are increasing may result in a shortage of personnel to compile these reports.

c) Investments

Achievements:

- Funds were invested despite the fact that GTM experienced cash flow problems
- R 20 Million were invested on short-term basis.
- Adequate provision has been made by way of external investments to ensure that cash is available on maturity date of external sinking fund loans. Investment income on the other hand is utilized to fund the operational budget. Held to maturity investments at 30 June 2009 amounted to R25.8 million.

Challenges:

- To invest all surplus funds when funds are available

2.3.3 Revenue

The aim of the Revenue services to promote a culture of payment for municipal services to ensure all monies due to the municipality are collected for municipal financial viability and growth.

a) Billing

Achievements:

- Monthly statements sent timeously.
- Implementation of the new tariffs as per budget

Challenges:

- System improvements, accurate meter reading, current details of consumers/rate payers

b) Revenue collection

Achievements:

- An increase of 22% on service charges

Challenges:

- Implementing new tariffs for 2009/2010 financial year.
- Implementation of the new valuation roll.
- Maintaining the database

c) Debt collection

Achievements:

- 3% increase in debt collected rate (54% to 57%).

- 96% credit control succession rate

Challenges:

- Customer credit profiling,
- Legal processes

2.3.4 Information Technology

The aim of the Information Technology services is to develop and maintain an IT network that ensures universal access to IT for all office based staff while ensuring the safety of Council Management Data.

a) Master systems planning

The Mopani District Municipality is coordinating the development of a master system plan that will inform IT operations and capital spending in total. It was envisaged that this project will be completed by the end of December 2008.

b) IT support services

Challenges:

During the financial year the Head of the Division resigned and due to cost saving measures in place at the time the position was not filled. The responsibility for IT, which to a great extent, involved managing the service provider to whom the service is outsourced, was delegated to the Head of Expenditure.

The cost-saving measures have also had an impact on the replacement of IT equipments which have reached the end of their useful lives. Innovative ways will also have to be considered to address the issue of new desktops and laptops for new officials that have been appointed. At present only the managers and some selected Heads of Divisions have laptops allocated to them.

The service level agreement between Greater Tzaneen Municipality and Business Connection has expired and is currently running on a month-to-month basis, no clear indication has been given as to how long the status quo would remain.

c) *Network management*

Achievements:

The municipality was able to achieve network availability for all users of up to 95%.

Challenges:

Due to non-replacement of old equipment the municipality's server crashed at the end of the financial year. The critical impact of this was on the non-access to the financial system which was necessary for billing purposes. At the same time the UPS also packed up which resulted in the servers receiving power from the main supply without any back-up system or a system to regulate electricity fluctuations. This is exposing the municipality to severe risk of loss of data and non access to the network.

Network management is a challenge due to absence of proper network management tools deployed to constantly poll network resources in order to properly gauge total network uptime and availability. The LAN(s) and WAN are both routed and bridged via an edge router (which also needs upgrading) but without WAN Management tools statistics and alerts cannot be collected from routers and backbone switches to enable proper analysis of network throughput(s), convergence, congestion and dataflow bottlenecks which inform future scalability of both the wired and wireless networks.

Inventory and stock control of printer consumables is a competency that lies with the IT Department. In the past we solely relied on end users to inform us of their need to replace toners and cartridges for both standalone printers as well as multifunctional printers. In January 2010, we deployed trial software that reports on printers' toner levels, pending replacement of imaging units and fuser kits, toner change management and volume breakdown by printer device function. During the trial period, the current printer service provider will be approached to assist with the procurement of the licensed software.

d) *Data warehouse*

Due to financial constraints this project was not undertaken. However all officials have access to the main server to save their work centrally. As a parallel and related project the municipality is also busy with an exercise to have full GIS system in place

e) *Disaster recovery*

There currently are not sufficient disaster recovery measures put in place to cover data server crashes as well as loss of communication between sites. The former is covered as part of the Master Systems Plan, spearheaded by the Mopani District Municipality, but the latter has not been sufficiently catered for during the rollout of the wireless WAN backbone. Redundant backup links forming a mesh network between municipal offices should be added to the current network topology to re-route data in the event of network outages arising from either faulty equipment or fresnel zone created by rainy weather.

f) *Telephony*

The current Philips Pabx was upgraded in 2005 to enable Ethernet functionality required to interface the telephone system with the Local and Wide area networks. There

currently are three (3) types of telephone handset available to users i.e. Digital, Analogue and IP with the latter being the favoured to replace both analogue and digital with the proposed telephone system upgrade to enable call centre functionality

2.3.5 Supply Chain Management

a) *Stock management (Stores)*

Achievements:

- The annual stock taking took place during the end of June 2009.
 - All items were counted, verified and compared with Council stock records.
 - During the stock count, items to the value of R55 332.60 were recorded as surplus and
 - R9,549.57 as deficit (considering that a single item like a transformer or mini sub station has a very high rand value).
 - A Nett surplus of R45 783.03, taking in account the following rand value figures and movement of stock items, this Nett surplus only represents 0.07% of the total stock value.
 - In summary:

▪ Rand value of issues:	R16 712 840.76
▪ Rand value of stock purchases:	R16 118 941.48
▪ Value of stock, end of June:	R 6 746 644.80
▪ Stock codes in stores:	1484
▪ Internal requisitions processed:	± 5350
▪ Stock orders issued:	± 1700
▪ Goods receiving notes processed:	± 1800

Challenges:

- As the stores are one of the main sections in the Municipality, we must strive to adhere to Batho Pele Principles.
- Limiting mistakes.
- To update the present control systems.
- Training of staff to their full potential.
- Ensure versatile employees.
- Stock control must be the first priority.
- Have proper measures to secure stock to limit stock theft.

b) Procurement

Achievements:

- The process of reviewing database of suppliers has been implemented and the process of acquisition as element of SCM is increasing its rate by having SCM sourcing quotations. This process minimizes the uncertainties of unfairness when sourcing quotes from service providers as it is controlled centrally.

Challenges:

- Some service providers do not complete their projects complete their projects on time.
- Local market does not have enough service providers for some services such as printing and design.
- Service providers are not accessible as they change contact details without informing SCM as results they cannot be used.

2.4 Electrical Engineering

The Electrical Engineering Department is responsible for developing and maintaining the urban and rural electrical network in the GTM area of jurisdiction. The performance highlights per service and programme is as follows:

a) Electrical By-laws

Achievements:

- Item B67 OF 27 November, council noted new bi-laws and requested cooperate service to investigate possible funding for promulgation.

Challenges:

- No promulgation of by-laws yet, due to a lack of funding

b) Electrification of Farm worker houses

Achievements:

- Three hundred and sixteen (316) unit were electrified for the total cost of R 1371 667.00

Challenges:

- To motivate farmers to pay for the connection cost and to complete project in the allocated time allowed for.

c) Electrification (Eskom area of jurisdiction)

Achievements:

- 526 households connection were electrified by Eskom at Sedan village.

Challenges:

- Insufficient funding to eliminate backlog

d) Electrification (GTM area of jurisdiction)

Achievements:

- 70 new domestic connections were made for the total cost of R697,638.13.

Challenges:

- Insufficient network capacity to provide connections to consumers.

e) Electrification of schools and clinics

Achievements:

Unknown

Challenges:

- Communications with service provide was not up to standard

f) Maintenance of distribution network

Achievements:

- 30 km of overhead lines have been rebuilt for an amount of R3,813,702,00 and
- 54 streetlights were installed in Nkowankowa for an amount of R400,000.00

- Additional capacity were created by refurbishing 1 x 10 MVA transformer and constructing of 4 x outdoor 33 kV substations for the amount of R5,786,298.00.

Challenges:

- Obtaining additional funds to enable the department to perform proper maintenance on the distribution system.

g) Streetlights

Achievements:

- 54 Streetlights were installed in Nkowankowa

Challenges:

- The cost of material is a major concern.(R6,500-00/ Streetlight)

h) Capacity development

Achievements:

- Phase one of many has been initiated with the request for tenders. The Social Economic Management process is underway and hopefully the tender will be awarded soon.

Challenges:

- Further financing of the required to the amount of R81 million rand

2.5 Engineering Services

The Engineering Services Department is responsible for the developing and maintenance of the roads, storm water, water and sewer networks of GTM. The department must also maintain all council property and project manage all MIG projects. The performance highlights per service is as follows:

2.5.1 Building and Maintenance

The division building and maintenance services are responsible for building control office, maintenance of all council owned building and fleet management mechanical workshop.

a) Building control

By legislation local authorities are required to enforce the national building regulation act of 1977.

Achievements:

- Square meters new houses approved 18186m² to the value of R 54,558,000
- Square meters addition to existing houses approved 6682m² to the value of R 20,046,000
- Square meters new shops approved was 1537m², to the value of R 4,611,000
- Square meters addition to existing shops approved was 527m², to the value of R 1,581,000
- Square meters addition to existing industrial approved was 1278m², to the value of R 3,834,000
- Square meters of new other (cell phone towers) approved was 234m², the value of which is unknown

Challenges:

- Lack of electronic building control system to assist in scanning and circulating the plans to shorten response time, while improving on safe keeping of the building plans.
- The cost of the system is estimated at R 80 000

b) Building maintenance

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

Achievements:

The following operational maintenance projects were successfully completed:

- Nkowankowa office paving
- Waterproofing of roof slabs at the civic centre
- Tiling of offices PED, Revenue , Communication offices
- Various routine and emergency maintenance conducted in various municipal buildings

Challenges:

- The acquisition of a building facility management system estimated at R 150,000 will assist in capturing detailed building conditions and advice on when and what type of maintenance is due
- Shortfall in budget of 75% , the current budget is about R 1million which represent about 25%

- In order to meet the needs of maintaining municipal building a budget of around R 4 million a year is therefore required

c) *Fleet management*

The primary responsibility of the fleet sub-section is to make vehicles available to the all users:

Achievements:

- Managed to acquire three new trucks through MIG grants
- One water tanker , Honey sucker and skip loader for solid waste
- Managed to save 25% of the total budget allocated without compromising the service

Challenges:

- Age of the fleet e.g honey sucker as old as 27 years which is creating problems due to old model
- Absence of a full fleet management system that will generate a report on a monthly basis to check driver abuse and negligent drivers.
- Sufficient capital provision to replace old vehicle
- Workshop management system
- Fleet replacement policy and aligning fleet policy to the new AARTO ACT
- Shortage of skilled artisan

2.5.2 Project Management (MIG)

The aim of the project management services is to provide all South Africans with at least a basic level of service through the provision of grant finance aimed at covering the capital cost of basic infrastructure for the poor.

Achievements:

- Successfully completed 5.6km of gravel road of Sedan internal streets
- Completed 2km of gravel road of Marumofase access road
- Completed 2km of gravel road of Leseka access road
- Completed Tzaneen rural waste removal phase2, constituted of 16 public off Loading facilities
- Completed Tzaneen landfill site phase2 which constitute of transfer stations at Haenertsburg, Lenyenye and Nkowankowa.

Challenges:

- No service level agreement for consultant
- Non performance of consultants and contractors
- Late appointment of contracts by supply chain unit which have a negative impact on both project budgeting and scheduling

2.5.3 Roads and Storm water

The aim of the roads and stormwater services is to provide for maintenance of all new, existing roads and storm water management within the entire GTM.

a) Road maintenance

Achievements:

- Internal streets and funeral roads graded total of 1779km completed
- Regravelling of roads total of 24km completed
- Patchwork to existing tar roads totaling to 7510.92m² completed
- Road marking to existing roads totaling to 8861m² completed
- Sand seal roads which has to be replaced

Challenges:

- Insufficient budget provision to meet targets and challenges
- Heavy rains which caused lot of potholes in the entire town including the Township Lenyenye, Nkowankowa , Letsitele , Haenertzberg and all rural roads within the entire GTM

b) Storm water management

Achievements:

- Stone pitching to sand seal roads in Lefara and Moleketla totaling to 5994m²
- Additional stone pitching to various villages has been completed totaling to 4456m²

Challenges:

- Insufficient budget provision to meet targets and challenges
- Heavy rains which caused lot of potholes in the entire town including the Township Lenyenye, Nkowankowa , Letsitele , Haenertsburg and all rural roads within the entire GTM

2.5.4 Water and Sewer

a) *Water purification & supply:*

Achievements:

- Managed to supply potable water that satisfies SANS 241:2003
- Keeping in the run, monthly water quality sampling programme through service provider while conducting our daily sample taking and analysis.
- Registered Blue drop Water status for all GTM operated water works.

Challenges:

- Insufficient funds to upgrade Georges Valley Water Treatment Works.
- High turbidity during Rainy season.
- Lack of sufficient personnel to do preventative maintenance for both electrical and mechanical equipment
- Insufficient water allocation.
- Letaba River bank is gradually collapsing where it may affect our water works fence and eventually affecting the pump station for Tzaneen Dam Water Works.

b) *Waste water management*

Achievements:

- Managed to keep effluent as required by Special Standard for Wastewater.
- Succeeded in preventing the spreading of waterborne diseases by ensuring that the effluent complies to Special Standard for Wastewater

- Registered the Wastewater works for Green Drop Status.

Challenges:

- Insufficient capital provisioning for upgrading Nkowankowa and Lenyenye Wastewater works.
- Vandalism and theft of equipment at the wastewater works.
- Storm water lines connected to sewer lines resulting in overloading of Sewage works
- Illegal connection especially at Nkowankowa Section C & RDP houses.

c) Borehole maintenance

Achievements:

- 17 of the 28 Boreholes selected were repaired while 1 was drilled and equipped.

Challenges:

- Theft of pumps, electrical cables and transformers.
- Vandalism of pipes followed by illegal household connections to water and sewer.

d) Sanitation

Achievements:

- 3000 VIP pit latrines were constructed

Challenges:

- Non compliance to Indigent register.

2.6 Municipal Manager

The office of the Municipal Manager is responsible for disaster management as well as internal audit. The performance highlights per service is as follows:

2.6.1 Disaster Management

The aim of the disaster management services is to have a safe, informed and prepared community that will be able to handle and cope with all emergencies / disasters within the Greater Municipal area.

a) Disaster prevention

Before any prevention of any disasters can take place, risk assessment must take place. Disaster Management Act: 57 of 202, section 47(a) states that determining the risks of the area must take place, and assessing the vulnerability of communities. Prevention includes the identification of hazards, the assessment of threats to life and property and the measures to reduce potential loss of life and property damage, sometimes disaster mitigation. Mitigation measures range from community awareness campaigns to increase knowledge of how to deal with disaster situations, land use zoning and design decisions to stop development which may be dangerous in the event of a disaster. All mitigation measures are important as they can only reduce the cost of disasters to the community, but they help to save lives

Achievements:

- Training on Disaster Management to:-
 - Hospitals, Schools, Colleges, Ward Committee Members, Community Development Workers, Individuals, Business Forums and Private Businesses.

- Fire Awareness Campaigns / Fire Training \ were conducted for the following institutions: Sebone Primary School, Rita Primary School, Tzaneen Private Hospital and
- Greater Tzaneen Municipality's Staff.
- Addressing of communities on the consequences of crime was conducted by Mopani District Disaster, Disaster Management Tzaneen, Indunas and ANC leadership, example Burgersdorp Village.
- 50% of all wards were visited and risk assessment was done.
- Cholera, Rabies and H₁N₁ contingency plans in conjunction with all relevant stakeholders were developed.

Challenges:

- Negotiation with traditional leaders, not to allocate land or erven to community members that are in flood lines.
- Training facilities, Funds and Qualified Personnel.
- Attended a week long workshop on the development of a new Phase One, Emergency Plan for the Greater Tzaneen Municipal area, these plans will be submitted to Council early 2010, for acceptance and approval.
- The Phase Two emergency plan that must follow within the next three months. The aim of this unit is to submit the final Phase Three Emergency Plan to Council by October 2010.

b) Disaster management

Achievements:

- Corporate Plan Completed, Emergency Plan, Risk Assessment 75% complete.
- The following special events plans were done:
 - Novus Marine Air Show, Letaba Show, Handling over of deeds for beneficiaries of Lenyenye and Nkowankowa, Inauguration of Hosi Philia N'wamitwa, Contingency Plan for Cholera, Africa Day Celebration, Public Viewing at Nkowankowa, Inauguration of the District Mayor, Mayor's Charity Cup.
- Emergency data base up to date.
- Help to communities within 72 hours.

Challenges:

- Store room required
- Office space insufficient

2.6.2 Integrated Development Planning

The aim of the integrated development planning is to develop the principle planning document for the municipality to ensure the integration and alignment of all programmes and services while ensuring community ownership of the IDP.

a) Preparatory Processes (Process Plan & forums)

Achievements:

- The IDP/ BUDGET/ PMS process plan was approved.

Challenges:

- We were not complying with the process plan.

- IDP/ BUDGET/ PMS Rep Forum and Steering Committee were not convened as per the process plan.
- Representative Forum not fully utilised as required to ensure community ownership of the process.

b) Analysis

Achievements:

- The phase was completed
- Public Participation/ community meetings took place

Challenges:

- Analysis not credible
- CBP was suspended.

c) Strategy Development

Achievements:

- Strategies were revised at a Strategic Session that took place in May 2007

Challenges:

- Strategies not aligned to strategies phase

d) Project planning & budget alignment

Achievements:

- Projects we identified

Challenges:

- Projects not aligned to strategies
- Projects not implemented.

e) Integration of programmes

Achievements:

- Some internal Developmental Plans and Strategies were submitted.

Challenges:

- Some Plans and Strategies were not developed.

f) Adoption and implementation

Achievements:

- The IDP for 2009/10 was adopted on the 29th of May 2009.

Challenges:

- No implementation of planned projects due to budget constraints

2.6.3 Internal Audit

The aim of the internal audit services is provide an independent, objective assurance and consulting services designed to add value and improve the operations of the organization.

g) Risk assessment

Achievements:

- Risk assessment has been done, risk register and report has been submitted to the municipal manager and the Audit Committee.

Challenges:

- Absence of risk assessment software.
- Absence of a risk officer.
- Risk assessment is done once per year instead of continuous risk assessment.

h) Audit programme implementation

Achievements:

- 65% of the Audit programme has been implemented.

Challenges:

- Shortage of staff.
- Increasing special requests from Management.
- Preparation and physical annual stock count.

i) Internal Audit reporting

Achievements:

- Four quarterly reports have been submitted to the Audit Committee.

Challenges:

- Immediate response from management to audit findings.

2.6.4 Performance Management

The aim of performance management services is to provide a mechanism for Management to monitor and evaluate institutional as well as individual performance on a regular basis and report on the performance as per legislated requirements.

a) PMS policy development

Achievements:

- None

Challenges:

- During the 2008/09 performance assessment it became evident that the PMS policy needs to be revised. Due to the fact that the office is staffed by only one person, time constraints have resulted in this not taking place.
- Currently the PMS is only applied to the first 3 levels of staff. The development of an Incentive Policy is an urgent requirement to enable the cascading of the PMS to lower staff levels.

b) Performance Monitoring and Reporting

Achievements:

- None

Challenges:

- Quarterly performance reports are not submitted to Council or as legislated. The delayed finalisation of reports is mainly due to the delayed submission of information by Departments.
- Community involvement in performance monitoring is limited to information sharing at the IDP Representative Forum and Council sittings.

c) Scorecard & Performance Plan Development

Achievements:

- All Managers and HODs signed Performance Plans

Challenges:

- The finalisation of the Scorecard and therefore also the SDBIP & Performance Agreements are dependant on the finalisation of IDP projects. The delays in

finalising the IDP make it impossible to have the Performance Agreements and SDBIP ready within the legislated timeframes.

d) Performance Evaluation

The Performance Evaluation for 2008/09 was finalised in September 2009. The performance report is attached as **Annexure A**.

2.7 Planning and Economic Development

The Planning and Economic Development Department is responsible for providing socio-economic development, tourism and LED and housing administration support. The department is also responsible for managing land development and town planning applications and to ensure integrated planning and performance management. The performance highlights per service is as follows:

2.7.1 Geographical Information System (GIS)

The aim of the GIS services is create and enhance a comprehensive management tool that competent in executing Municipal functions in area such as Town Planning, finance, engineering, environment, IDP and as well as other external services.

Achievements:

- Identified all user requirements for the Municipality and the estimated financial implication.
- Designed organogram which caters for the above mentioned needs.

Challenges:

- Municipality has currently no resources to fund the initial part of the project.
- Organogram is still pending approval by Council.
- The identified funders want us to co-invest in the system at the ration of 40/60 percentage.
- The Municipal current inability to fund capital projects

2.7.2 Land Property and Housing Division

The aim of the land, property and housing services is to manage and administer Municipal land (Land sale, Lease, Donations, expropriation of land and negotiate land purchase), Administer the allocation of beneficiaries in Pioneers Old Age Home. Also to administer the Municipal Houses by means of rental and manage Housing projects allocated by Province and lastly human settlement as per the new mandate. Current Housing programmes are:

- People housing process
- Developer driven housing
- Social housing
- Community residential units.
- Hlamda process
- Consumer housing education.
- Coordinate rental tribunal program.
- Negotiate funding from the Province.
- Extended Discount benefit Scheme
- Dealing with encroachments

a) RDP & PHP housing

Table 1: RDP housing project progress				
RDP Project Location	Year allocated	Number of units allocated	Number of units completed	Challenges
Mbambamencisi	2008	500	327	Non availability of sites.
Mariveni	2008/9	50	50	

Table 1: RDP housing project progress				
RDP Project Location	Year allocated	Number of units allocated	Number of units completed	Challenges
Lephephane	2008/9	100	100	
Mavele	2008/9	100	97	3 beneficiaries should be replaced. Already 3 new beneficiaries completed the forms for approval

Achievements:

- 574 Houses complete and 85% of the blocked project completed.

Challenges:

Non availability of sites at Mbambamencisi. People are selling sites without the knowledge of the Traditional Council and the Municipality

b) Pioneers Old Aged Homes

Achievements:

- 7 Old people were allocated units

Challenges:

- We receiving more application but the units are not enough to accommodate large number of people.
- Old Age Homes is not a core function of municipality. We once held a meeting with Department of social Development to explore the possibility of a subsidy or total transfer of the function but this has not yielded any results.

c) *Land management*

Achievements:

- 5 site were sold in Nkowankowa section C

Challenges:

- Nkowankowa is land locked, hence there's a huge demand for sites.
- Huge Increase of illegal settlements.
- Transnet owns properties in Nkowankowa but under utilized. Negotiations are under way for them to transfer the property.
- Lenyenye graveyard remains unresolved.

2.7.3 Socio Economic Development, Tourism and LED

The aim of the socio-economic development, tourism and LED services is to promote and network economic opportunities that will ensure job creation, poverty alleviation and investment for economic growth.

a) *Poverty reduction and empowerment*

Achievements:

- Training on poverty monitoring tool

- Support poverty alleviation projects e.g. Thabina soil conservation
- Website developed on poverty monitoring

Challenges:

- No baseline study
- No funding to develop poverty alleviation strategy
- Tools to record poverty
- Stats SA as the only source of official statistics

b) *Tourism*

Achievements:

- Mefakeng Tourism Development
- Training of TDA's and Cooperatives by TEP
- Establishment of Local tourism association
- Indaba Annual event
- Getaway show
- Event calendar
- 2010 plan

Challenges:

- Uncoordinated events

c) *Agriculture*

Achievements:

- Land Claims Support Forum
- Continuous support to 8 Agriculture projects

- Peppadew project
- Feasibility study conducted by Agency e.g. livestock improvement, Sapekoe and fruit and nut.

Challenges:

- Funding for projects
- Coordination between emerging and formal farmers
- Establishment of agricultural forum

d) Business Development

Achievements:

- Maake plaza opened
- Hawkers study completed
- Shopping center study completed by GTEDA

Challenges:

- Shortage of bulk services limit further development

e) Economic growth and investment

Achievements:

- Established Development Agency
- 6 studies conducted
- Neighborhood partnership development grant funding approved for Nkowankowa and Lenyenye.

Challenges:

- Co funding

- Investment/ incentive strategy approval by TIL.

2.7.4 Town Planning Division

The aim of the town planning services is to co-ordinate in a harmonious manner development of the Town in terms of all applicable legislations and policies to promote the health, safety, good order, amenity, convenience and general welfare of the town to achieve the desired economic growth and good governance

a) Spatial Development Framework (SDF)

The purpose of the policy is to guide and promote investment in spatial situation so as to inform the IDP with reference to the desired spatial and build form of the municipality to indicate desired patterns of land use and set out objectives that reflect desired spatial form. The provision of the strategic guidelines in respect of the location and nature of the development within the municipality. Guide for decision making and act as source for the capital investment framework required for future growth.

Achievements:

- Council approved policy documents that are informative to the IDP
- Informative in decision making on development application
- No appeals and challengeable hearing arising from policy documents.
- Aligned to the Provincial Spatial Perspective.
- Community involvement is at an acceptable level as per constitution.
- Revised SDF promulgated with no objections.

Challenges:

- The data about the capital investment framework is insufficient.
- The statistical data not comprehensively collated for proper calculations of projections.

- No funding for the implementations of catalyst projects, thus no Attraction for private investment.
- Does not address the current rural challenges.
- The desired integration seem unattainable due lack of capital projects funds.
- Intergovernmental relations lacking far behind in the developmental sphere due to cross cutting responsibilities.
- National and provincial priorities differ with locals as far as infrastructure development is concerned, thus compromising the integrity if the municipals IDP.
- Housing projects planned at National Level often disregard the competency and affordability of the Local Government infrastructure enhancement to achieve integrated housing
- Some municipal projects are planned and implemented outside the approved SDF and IDP.

b) Land Use Management and town planning applications

The number of town planning applications handled during 2008/09 is contained in Table 2. .

Table 2: Number of Town Planning Applications processed during 2008/09			
Category	Applications outstanding 1 July 2008	New Applications Received 2008/09	Applications outstanding 30 June 2009
Rezoning/permit	none	23	3
Township Establishment/ extension	1.	4	1
Special Consent	none	10	none
Reg. 188	none	80	33
Subdivision/consolidations	3	22	1

Achievements:

- A comprehensive draft land use management system is in the process of being finalized for the entire town including rural areas.
- Rural areas application can now be handled at ease with the assistance of Tribal Authorities.
- Maps and plans can be improved for future development using GIS.
- A process to unify and integrate separated habitat areas has commenced through the Land Use Management system.

Challenges:

- There is currently no promulgated land use legislation to deal with the ills of the past.
- Legislative impediments in rural application slow down the process of approval, hence the 33 applications outstanding for June 2009.
- Different town planning legislations and authority impact on the process flow of applications.
- Lack of Human capital
- Resistant to integrations from both internal and external factors.
- Business processes need to be re-engineered to coincide with transformation

2.8 Municipal Manager's comments on overall performance

The overall performance per Key Performance Area can be summarized as follows:

2.8.1 KPA 1: Municipal Transformation and Organisational Development

The delays in the conclusion of the SDBIP and Performance Agreements for Section 57 Managers is noted with concern and will in future be addressed as this hampers the submission of performance reports to Council. Also, the filling of critical vacancies is a matter that will be attended to as best possibly within our current financial constraints. GTM is doing well in adhering to our Employment equity policy and will work hard to improve equity on Management and Labourer levels.

2.8.2 KPA 2: Basic service delivery and infrastructure development

When considering basic service delivery as a whole the main issues that need urgent attention are:

- The establishment of a Integrated Management Information System (GIS based) to inform al infrastructure planning
- Infrastructure Development Plans for all sectors
- Capital funding to assist in expanding infrastructure networks to eradicate existing backlogs
- Operational funding for the maintenance of existing infrastructure networks to prevent the collapse thereof
- Adherence to the Service Level Agreement by the Water Service Authority (Mopani District Municipality)

2.8.3 KPA 3: Local Economic Development

Although various activities are being undertaken to support economic growth and investment in the GTM area, the ability of Council to stimulate economic growth is hampered by the serious infrastructure challenges facing council. Various development initiatives had to be turned down due to the limit capacity of Council to provide access to services, in particular, water and electricity.

2.8.4 KPA 4: Municipal Financial Viability and Management

GTM is doing exceptionally well in terms of financial reporting. However, we are currently implementing a Financial Recovery Plan, which was initiated in 2007/08 to improve the financial situation of Council. Attempts to improve our financial situation were however impeded by the following realities:

- Limited ability to minimise fixed cost in relation to personnel expenditure and long term contracts
- Limited Capital available to extend service provision in order to expand the revenue base
- Debt recovery process to be improved

The ability of Council to render services in a sustainable manner is dependant on sound financial management and therefore the Financial Recovery plan receives priority attention.

2.8.5 KPA 5: Good Governance and Public Participation

Although GTM has not conducted a customer satisfaction survey during the 2008/09 year, the involvement of the community in the affairs of Council is being driven by the Public Participation unit. Regular IDP representative forum meetings also take place. With regard to IGR, GTM attends all IGR forum activities in the District and Local area to improve working relations and service delivery.

3. HUMAN RESOURCE AND ORGANISATIONAL MANAGEMENT

3.1 Organisational design

3.1.1 Functional Organogram

The organogram is reviewed annually to cater for new needs/functions and also to align it to the IDP. The organogram is attached as **Annexure B**.

3.1.2 Functional Structure re-design

During the 2008/9 financial year the Department Transport, Safety, Security and Liaison with the Law Enforcement and Licensing and Testing Divisions under its control was reintegrated with the Community Services Department. This Department also consists of the Waste Management, Library Services, Health Services and Parks & Recreation & Cemeteries Divisions. Also, the IDP/PMS Sections were reallocated from the Planning and Economic Development Department to the Office of the Municipal Manager.

A comprehensive organogram review took place during the first half of 2009 to, inter alia, cater for the amalgamated Water & Sewerage function.

3.1.3 Staff establishment

The staff establishment was updated in line with the approved functional structure. As on 30 June 2009 906 positions were approved of which 607 were filled with 299 vacancies. The breakdown of the approved positions per department is presented in Table 3.

Table 3: Staff establishment per department, 2008/09			
Department	Positions Approved	Positions filled	Positions vacant
Municipal Manager	16	9	7
Planning & Economic Development	24	15	9
Finance	75	50	25
Corporate Services	71	47	24
Engineering Services	258	154	104
Community Services	341	233	108
Electrical Engineering	121	99	22
Total	906	607	299

3.1.4 Task job evaluation

Job Analysis Questionnaires (JAQ's) for all positions were prepared after the training of 30 identified departmental representatives. Final job descriptions were signed by all parties and submitted to the Regional Task Job Evaluation Committee on 30 March 2006. The final outcomes report after moderation was received on 6 December 2007. Implementation of the outcome can only be done once the grading and salary structuring process is finalized. Attention was given to the maintenance of job descriptions for positions created after 1 July 2005.

3.2 Personnel administration

A summary of the services provided through personnel administration is summarized in Table 4.

Table 4: Service provision with regard to personnel administration during 2008/09	
Type of service	Number of cases
Paying work outside Council approved	6

Table 4: Service provision with regard to personnel administration during 2008/09

Type of service	Number of cases
Employees declaring interest	14
Councilors declaring interest	7
Personnel files maintained	1518
Days Study leave recorded	426
Days leave sold	3062
Long Service Leave days sold	1021
Permanent entrants engaged	85
Temporary staff absorbed	39
Students engaged	4
Staff Promoted	21
Temporary / Casual employees administered	25
Number of exits	50
Long Service Awards made	14
Advertisements prepared & placed	85
Short-listing meetings held	85
Interviews held	85
Probation approved	80
Number labour incidences dealt with	2
Disciplinary cases recorded	23
Grievances recorded	0
Local Labour Forum meetings held	9
Job descriptions maintained	46

3.3 Skills development

The Greater Tzaneen Municipality is committed to skills development and fully subscribes to the provisions of the National Skills Development Strategy. Therefore, the Workplace Skills Plan (WSP) for the 2008/2009 financial year was submitted to the Local Government SETA (LGSETA) and has been implemented; as far as finances permitted it. The Employee qualification profile is attached as **Annexure C**.

The Training Policy was reviewed to accommodate new challenges and approved by Council for implementation and an amount of R864 725 was budgeted for skills development during the 2008/2009 financial year. The money was intended for, inter alia, 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.

The Local Government SETA (LGSETA) was again approached for funding for the training of employees on Adult Basic Education and Training (ABET), but it was not approved.

With regard to the implementation of learnerships, the Water learnerships have been concluded. The Energy SETA assessed the programme and 14 officials were certified competent and have received their certificates on 24 October 2008. The first intake of four Community Development Worker learnerships has concluded the programme successfully. Another intake of 24 learners have started with the programme during November 2006 and concluded at the end of December 2007. The Municipality will also implement an electricity learnership during 2009/2010. Ten (10) employed learners and five (5) unemployed have been earmarked for participation in the learnership. Other training programmes that were attended by staff are presented in Table 5:

NO	Programme	Number of staff attended
1	Legislative Drafting	1

Table 5: Training programmes attended during 2008/09		
NO	Programme	Number of staff attended
2	Trade Test: Motor Mechanic	1
3	Structural Analysis and Design	1
4	Investigators, Initiators and Prosecutors	1
5	Children's Right	1
6	OHS & Legal Responsibilities of the managers and Head of Divisions	28
7	OHS Training	26
8	Survey and Terrain, Roads, Sewer, Storm water and water.	1
9	Risk Based Auditing	1
10	Compaction of Road Building Materials	1
11	E-Natis Training	2
12	Transportation of Dangerous Goods (Hazatrans)	2
13	First Aid	31
14	Fleet Improvement Strategies	2
15	Conciliation and Arbitration	2
16	Municipal Finance	3
17	Municipal Leadership Development Programme	7
18	Policy and Legal Framework	2
19	Translation	2
20	Certificate Programme in Management Development (CPMD)	7
21	Chlorine Handling	14
22	Fujitsu	2
23	Municipal Leadership Development Programme	2
24	The Prosecutor	18
25	ORHUS	17

Table 5: Training programmes attended during 2008/09		
NO	Programme	Number of staff attended
26	Conflict Management	1
27	Trade Test Preparation Motor Mechanic	1
28	Trade Test Preparation Electrician	1
29	Performance Management	1
30	Chairing Disciplinary Hearings	2
31	Defensive & Advanced Driving	1
32	Minute Taking & Report Writing	1
33	Ill Health and Poor Performance in the Workplace	1
34	New Engineering Contracts	1
35	Fire Fighting	54
36	IDP Skills Programme, Leadership & Management	1
37	Civil Designer	1
38	Financial Management Training	11
39	Financial Life Skills	68
40	Fire-arm Practical Shooting	14
41	Induction	18

3.4 Disclosure of salaries, allowances and benefits

The salaries and allowances received by Councilors during 2008/09 are presented in Table 6 & 7.

Table 6: Councilor salaries and allowances, 2008/09	
Councilors	Total package (R)
Mayor	571,982

Table 6: Councilor salaries and allowances, 2008/09	
Councilors	Total package (R)
Speaker	464,441
Executive Committee	1,160,802
Full time Councilors	2,171,766
Councilors	9,739,429
Councilors Pension	0
Medical Fund Cont.	0

Table 7: Councilor Allowances for 2008/09 to 2009/10 (R)			
	2007/2008	2008/2009	2009/2010
Allowance Mayor	483,652	400,000	454,424
Allowance Full time Councilors	2,222,911	1,821,332	2,067,626
Allowance Executive Committee	1,009,197	825,599	937,249
Allowance Other Councilors	8,203,718	7,308,873	7,361,559
Councilors allowance Travel	0	3,217,329	4,394,668
Contribution – Councilors other	53,767	107,036	164,903
Total Cost	11,973,245	13,680,169	15,380,429

Table 8 presents the salaries and allowances of senior officials (Section 57 Managers) for 2008/09.

Table 8: Senior official's salaries and allowances, 2008/09				
Senior officials	Salary (R)	Incentive (R)	Leave Pay (R)	Total Package(R)
Municipal Manager	878,439	37,590	0	926,833

Table 8: Senior official's salaries and allowances, 2008/09				
Senior officials	Salary (R)	Incentive (R)	Leave Pay (R)	Total Package(R)
Chief Financial Officer	538,828	55337.39	170,326	773,478
Corporate Services Manager	538,828	55,337	109,830	711,806
Community Services Manager	646,594	27,669	37,436	719,330
Engineering Services Manager	592,710			598,642
Electrical Engineering Manager	682,857	43,831		734,052
Planning & Economic Dev. Manager	646,563	45,187		691,750
Total	4,524,818	264,950	317,592	5,155,890

The total personnel expenditure versus the total budget from 2001/02 to 2008/09 is presented in Table 9 while the total salary budget is presented in Table 10. These figures exclude Councilors' allowances and expenditure for contracted services.

Table 9: Personnel Expenditure versus the total budget, 2001/02 to 2008/09			
Year	Personnel Expenditure	Total Budget	%
2001/2002	R 58,417,205	R 194,824,456	29.98
2002/2003	R 59,930,618	R 204,468,743	29.31
2003/2004	R 56,791,828	R 226,609,538	25.06
2004/2005	R 63,556,842	R 274,061,622	23.19
2005/2006	R 70,993,634	R 329,631,453	21.54
2006/2007	R 83,725,900	R 303,777,315	27.56
2007/2008	R 57,951,171	R 309,987,346	18.69
2008/2009	R67,646,316	R399,323,160	16.94

Table 10: GTM salary budget, 2006/07 - 2010/11					
	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011
Basic Scale	54,635,948	64,195,387	67,084,179	77,905,942	81,801,239
Overtime	4,149,648	7,753,691	8,102,607	10,008,205	10,508,615
Pensionable Allowance	6,899,639	7,369,932	7,701,579	9,383,333	9,852,500
Annual Bonus	3,299,788	3,599,173	3,761,136	6,220,884	6,531,928
Standby Allowance	321,000	669,861	700,005	895,921	940,717
Leave Payments	4,159,658	6,216,222	6,495,952	7,448,077	7,820,481
Housing Allowance	507,464	671,184	701,387	1,030,323	1,081,839
Travel Allowance	3,487,274	3,836,497	4,009,139	5,314,839	5,349,745
Relocation Allowance	18,795	19,697	20,584	0	0
Medical Examination	20,840	15,552	16,252	20,000	21,000
Performance Incentive Schemes	1,349,722	1,396,994	1,459,859	1,867,560	1,960,938
Total (Employee related costs)	78,849,776	95,744,190	100,052,679	120,095,084	125,869,002

The contributions made to Pension funds and Medical aids from 2005/06 to 2009/10 are presented in Table 11.

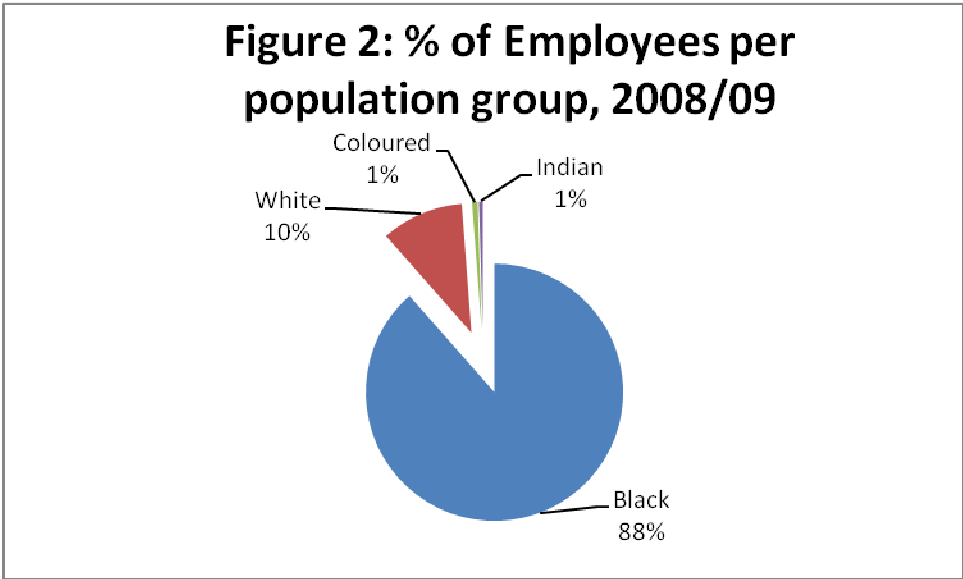
Table 11: Contributions to Pension funds and Medical Aid, 2006/07 – 2010/11 (R)					
CONTRIBUTIONS	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011
Medical Aid Scheme	4,568,157	5,807,254	6,068,580	3,923,697	4,119,882
Pension Schemes	10,066,755	11,123,114	11,623,654	14,165,726	14,874,012
UIF	491,142	821,289	858,247	673,509	707,184
Group Insurance	916,888	805,552	841,802	1,073,928	1,127,624

Table 11: Contributions to Pension funds and Medical Aid, 2006/07 – 2010/11 (R)					
CONTRIBUTIONS	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011
Medical Aid continued Member	0	0	0	0	0
Workers Compensation	456,853	359,005	375,161	649,929	682,425
Levies - Seta	783,893	518,228	541,548	928,605	975,035
Levies – Bargaining Council	76,714	23,463	24,519	28,326	29,742
Employee Related Costs – Social Contribution	17,360,402	19,457,905	20,333,511	21,443,720	22,515,904
GRAND TOTAL	96,210,178	115,202,095	120,386,190	141,538,804	148,384,906

3.5 Employment equity

The position in terms of representivity of the workforce profile as on 30 June 2009 is as follows (see Table 12), also See **Figure 2**:

Table 12: Population group of employees, 2008/09		
Population group	Number	%
Black	537	88.5
White	63	10.3
Coloured	4	0.7
Indian	3	0.5
Total	607	100



As far as gender is concerned, the position as on 30 June 2009 is as follows (see Table 13):

Gender	Number	%
Male	434	71%
Female	173	29%
Total	607	100%

In terms of appointment of people with disabilities as on 30 June 2009, the Municipality achieved 1.5% against the national benchmark of 2%.

3.6 Occupational Health and Safety

The Occupational Health and Safety Policy as well as the Employee Wellness Policy were reviewed. The total number of injuries on duty reported for the period 1 July 2008 to 30 June 2009 was 10 which was 13 lower than the 23 reported during 2007/08. No occupational disease was reported. Direct man-hour lost due to occupational injuries for the period was 446.11 hours which was lower than the 551.15 reported during 2007/08.

516 OHS inspections were conducted for the period 1 July 2008 to 30 June 2009. These inspections are conducted to monitor compliance in terms of the OHS Act at different work stations. The OHS committee held 16 meetings and 30 officials underwent first aid training (level 1). The OHS Officer further inducted ± 112 contractors at the bid briefing sessions on OHS specifications and Memorandums of Agreement in terms of Section 37(2) of the OHS Act.

Furthermore, occupational hygiene monitoring equipment, i.e. gas detectors were used to check risk factors (asphyxiation-insufficient oxygen) in confined 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 (asphyxiants, 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 noisy machinery and use of earplugs/muffs.

Lastly an OHS Risk Assessment was conducted on 6 and 7 March 2008 for all the work places in the Greater Tzaneen Municipality by an independent Occupational Hygiene Technologist. The purpose of conducting this statutory assessment is to identify risk and hazards associated with activities, to assess the seriousness of these hazards and formulate a system to reduce safety risks to a minimum or at least to an acceptable level as recommended.

3.7 Employee Assistance Programme (EAP)

The EAP Policy was reviewed to accommodate changing circumstances. A Smoking Policy was also developed for implementation. As on 30 June 2009, 75 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. All cases (75) were dealt with.

Health talks regarding prevention of HIV and tuberculosis at work were given during health and safety committees meetings to members of the committee who are having weekly health and safety talks in their respective workplaces. Over and above the latter, HIV/AIDS, TB and

Diabetic awareness through the Department of Health & Social Welfare were done for the period 18 May 2009 to 8 June 2009 and 322 officials attended. Staff was tested for TB on site and HIV/AIDS in the local clinic. 398 Employees attended the Employee Wellness Day which was held during May 2009.

4. AUDITED STATEMENTS AND FINANCE RELATED INFORMATION

4.1 Financial Statements and clarifying comments for 2008/09

The 2008/09 Financial Statements was submitted within the legislated timeframes and is herewith attached as **Annexure D**. Clarifying comments to the Financial Statements is attached as **Annexure E**.

4.2 Auditor General Report on Financial Statements

The AG report is herewith submitted as **Annexure F**.

4.3 Corrective action taken in response to Audit Report for 2007/08

The programme of action in response to the AG Audit report is herewith attached as **Annexure G**.

4.4 Recommendations from Audit committee

No recommendations were received from the Audit Committee in relation to the AG report.

4.5 Assessment on arrears on municipal taxes and service charges

Arrears on rates and services for 2008/09 increased by **14.137%** or **R15 039 038.00**. Arrears on Rates and services per financial statements for the financial year ending 2008/09 = **R121 422 656.00**. Arrears on Rates and services per financial statements for the financial year ending 2007/08 = **R 106 383 618.00**

Table 14: Arrears per service debtor 2007/08 & 2008/09		
Service debtors	2007/2008	2008/2009
Rates	25,851,355	29,595,066
Electricity	20,902,754	28,182,539
Water	33,272,168	35,210,658
Sewer	7,924,495	8,663,591
Refuse	18,432,846	19,770,802
Service debtors	106,383,618	121,422,656

The increase of these arrears is due to following reasons:

- High rate of unemployment and increase of the indigent register.
- Non payment of accounts by Nkowankowa and Lenyenye whose payment rate has dropped from 33% and 43% for 2007/2008 to 31% and 39% for 2008/09
- The payment rate for both Nkowankowa and Lenyenye is below the projected average of 60% and 72% respectively.
- Credit control actions were fully implemented in all towns except in Lenyenye due to problems with water supply pressure that has since been resolved late in 2009.
- Debt collection was poorly implemented and eventually stopped due to technical reasons
- Non Payment of Provincial and National departments.
- Revenue loss due to poor implementation of the Valuation roll

Action to be taken to increase payment rate:

- Full implementation of Revenue Enhancement Strategy developed by CorpMD that includes expansion of the revenue base to formalized areas and a need to establish a complete and correct customer database for these areas
- Full implementation of credit control and debt collection in all town
- Improving the efficiency of the Promis system and conduct a billing database audit for existing towns.
- Correction of Valuation roll and billing of correct rates for all properties.

4.6 Auditor - General Report on Performance Report for 2008/09

No comments have been received from the Auditor General regarding the Annual Performance report for 2008/09.

4.8 The use of donor funding support

Donor funding to the amount of R2,722,388.73 from Irish Aid was spent on 4 Tourism projects namely building the Nkopadi Lodge, the Muhlaba Lodge, Tzana Tours and Thabina camp

4.9 Information on long-term contracts

Payments made in terms of long-term contracts during 2008/09 are as follows:

- Motla engineering R 872 309 (Electrical installations)
- Africa meter reading R 1 777 444 (Service Meter reading)
- Tukisha trading R 3 539 747 (Fuel)
- Cetlego suppliers R 0 (Protective Clothing)
- Greenvalley contractors R 2 889 116 (Electrical maintenance)
- Siphwe engineering R 4 621 053 (Electrical installations)
- Quality plant hire R 3 303 379 (Equipment hire)
- Selby construction R 3 624 800 (Roads maintenance)
- Waste group R 5 559 030 (Solid waste collection)
- Kgosi monene R 3 495 886 (Security)

4.10 Three year capital plan for addressing infrastructure backlogs in terms of MIG framework

Table 16 - 18 presents the capital plan in terms of MIG from 2008/09 to 2010/11.

Table 16: 2008/2009 MIG BUDGET	
Project Name	AMOUNT
Tzaneen Landfill Site Phase 2	R3,507,087.16
Tzaneen Rural Waste	R8,000,000.00
Mamitwa Taxi Rank	R3,871,995.75
Marironi Access Road	R5,601,498.78
Sedan Internal Street	R3,642,069.17
Hweetji Access Road Phase 1	R1,981,149.14
PMU – Management	R1,400,200.00
TOTAL	R 28,004,000.00 (ACTUAL)

Table 17: 2009/2010 MIG BUDGET	
Project Name	AMOUNT
Hweetji Access Road Phase 2	R2,446,050.86
Rural Waste Removal	R16,000,000.00
Pharare Access Road	R2,442,001.00
Gabaza Access Road	R2,779,584.00
Makhefora Access Road	R3,037,200.00
Ramotshinyadi Internal Street Phase 1	R4,846,565-00
PMU- Management	R1,660,600.00
TOTAL	R33,212,000.00 (ESTIMATE)

Table 18: 2010/2011 MIG BUDGET	
Project Name	AMOUNT
Rural Waste Removal	R3,220,926.00
Ramotshinyadi Internal Street Phase 2	R20,245,975.00
Sasekani Access Road	R2,371,200,00
PMU Management	R1,359,900.00
Total	R27,198,000.00 (ESTIMATE)

4.11 Performance of Municipal entities

No municipal entities exist.

5. FUNCTIONAL AREA SERVICE DELIVERY REPORTING

TABLE 19: GREATER TZANEEN MUNICIPALITY GENERAL INFORMATION			
Reporting Level	Detail	Total	
Overview:	The Greater Tzaneen Municipality is located in the Limpopo Province of South Africa in the Mopani District Municipal area. The municipality is characterised by well established infrastructure in the towns of Tzaneen, Letsitele and Haenertsburg with the towns of Nkowankowa and Lenyenye lagging behind in this respect. The municipality also serves 125 rural villages which are spread throughout the municipal area. Although most households have access to basic water provision great backlogs exist with regard to the access to basic sanitation, electricity and waste removal services.		
Information:			
1	<i>Geography:</i> Geographical area in square kilometres Source: SDF	3240km²	
2	<i>Demography:</i> Total population (Projected for 2006) Source: Global Insight Database	396,711	
3	<i>Indigent Population (registered)</i> Households earning less than R1600 per month collectively and are thus unable to afford basic municipal Services	28,552	
4	<i>Total number of voters</i> Source: IEC (VRS)	158,775	
5	<i>Aged breakdown:</i> - 65 years and over - between 40 and 64 years - between 15 and 39 years - 14 years and under Source: Global Insight Database, 2006	No 16,009 74,200 173,706 132,796	% 4.04 18.70 43.79 33.47
6	<i>Household income:</i> Less than 1,500 1501-3500 3501-6000 6000 or more Source: Global Insight Database, 2006	No 48,330 25,657 12,968 17,282	% 46 25 12 17

Table 20:			
Function:		Executive and Council	
Sub Function:		N/A	
Reporting Level	Detail	Total	
Overview:	Includes all activities relating to the executive and council function of the municipality including costs associated with mayoral, councilor and committee expenses and governance.		
Description of the Activity:	<p>The function of executive and council within the municipality is administered as follows and includes:</p> <p>Executive Committee: Is the head of the executive branch of the Council. Gives political direction to the executive management team. Gives recommendations to Council in respect of its executive and legislative powers. Makes recommendations to Council on proposed political structures of Council. Works closely in a co-ordinated and co-operative relation with the Municipal Manager.</p> <p>The Executive Committee and Mayor within the legislative framework provided by the Municipal Structures Act, the Municipal Systems Act, the Municipal Finance Management Act and subject to Council resolutions, direct and drive the transformation and development of the municipality.</p> <p>Is the ceremonial representative of the Council.</p> <p>COUNCIL :</p> <ul style="list-style-type: none"> -Exercises control of its legislative and executive functions and direct its administration accordingly. Council has responsibilities as a sphere of government at Local level, as ascribed to it in terms of the Constitution, legislation and the common Law. Council monitors and takes resolutions to fulfill its role and responsibilities. -To achieve the objectives set out in section 152 of the Constitution. -Reviewal of community needs -Develop mechanisms to consult the community. -Provision of services to all its rate payers. 		
Analysis of the Function:			
1	Councilor detail: Total number of Councilors Number of Councilors on Executive Committee	67 10	
2	Ward detail: Total number of Wards Number of Ward Meetings	34	
3	<i>Number and type of Council and Committee meetings:</i>		

	1.Infrastructure cluster	11	
	2.Sports Arts and culture cluster	4	
	3.Economic cluster	2	
	4 Finance cluster	5	
	5 Governance and Administration cluster	4	
	6 Local Labour Forum	11	
	7 Social Cluster	4	
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Target	Actual
Council and Exco Support	% Council / EXCO resolutions referred to Departments within 7-working days from council / EXCO resolution	100%	100%
	% of Council agendas distributed within the 72-hours prior to the meeting	97%	100%
	# of Council sittings	4	4
Ward committee support	Number of Fully functional ward committees	34	32

Financial Administration:

Debtor Billings:

Outstanding Debtors

	30 Days	60 Days	90 Days	120 Days	120 + Days	Total
Water	1,082,554.51	852,095.55	945,512.82	1,060,882.03	23,836,009.64	27,777,054.55
Assessment Rates	1,372,366.21	1,122,070.33	1,222,106.41	832,868.90	18,444,201.20	22,993,613.05
Electricity	3,077,814.42	1,089,209.69	749,519.38	633,384.49	6,917,119.21	12,467,047.19
Refuse Removal	804,308.59	647,352.86	570,028.23	552,614.75	13,483,213.69	16,057,518.12
Sewerage	252,857.56	198,084.70	209,295.53	203,274.21	6,016,752.08	6,880,264.08

Largest creditors:

Creditor	30 Days	60 Days	90 Days	120 Days	120 + Days	Total
Eskom	7,223,993					7,223,993
Quality Plant Hire	6,502,606					6,502,606
Infrastructure Finance Corporation	2,076,509					2,076,509
Noordelike Provinsie Wet Administrator	1,724,340					1,724,340
Development Bank of SA	1,214,132					1,214,132

External Loans

External Loan	Loan Agency	Year approved	Loan amount	Amount repaid by June 2009	Balance due date	Interest rate
1	INCA	1998			22,711,992.76	12.50%
2	DBSA	1980	10,292,000	0	10,292,000.00	13.95%
	DBSA	1980			1,272,999.00	16.15%

Table 23: External Loans 2008/09						
External Loan	Loan Agency	Year approved	Loan amount	Amount repaid by June 2009	Balance due date	Interest rate
3	ABSA	2003	20,000,000	0	20,000,000.00	14.50%

Arrears owed by Officials and Councilors:

Table 24: Arrears owed to the municipality by Officials and Councilors for 2008/09			
	30 Days +	60 Days +	90 Days +
Councilors	144.05	138.04	163.95
Senior officials (Level 3)	0	0	0

Table 25 Administration			
Function: Human Resources			
Reporting Level	Detail	Total	
Overview:	Human Resources Management in local government is a Subsection of general management which can be defined as the application of capital for the optimum utilization of human resources, machines, material, work methods, marketing, etc. with the end result that affordable and sustainable services can be realized. In Greater Tzaneen Municipality the Human Resources Division forms part of the Corporate Services Department together with the Divisions for Administrative Support, Legal Services, Communication & Marketing as well as Public Participation & Project Support.		
Description of the Activity:	<p>The function of Human Resources management within the Municipality is administered as follows and includes:</p> <p>Employee Level</p> <ul style="list-style-type: none"> * Deployment (canvassing and recruitment, selection, engagement, career management, termination of services, retirement planning, pensioners' aftercare). * Administration (Corporate Service Manager's policies/procedures, job evaluation, remuneration, EAP, BC Agreements, disciplinary/grievance and retrenchment procedures) * Achievement (education, training, developmental counseling, learnerships and promotion) <p>Group Level</p> <ul style="list-style-type: none"> * Intra Group Functioning (team development/conflict management and participation) * Inter Group Functioning (IR Structures, Trade Union relationships and Collective Bargaining) <p>Organizational Level *</p> <ul style="list-style-type: none"> Corporate Strategy (Management and HR Planning) * Corporate Structure (organization and job design, resource utilization) Corporate Functioning (values, employee motivation, employee equity and HR surveys) <p>The above functions are directed to internal clients only and are confined to the area of jurisdiction of the Greater Tzaneen Municipality. However, with the devolution of powers and functions, services are rendered for the Mopani District Municipality, namely:</p> <ul style="list-style-type: none"> - Water & Sewerage - Environmental Health 		
	<p>The Municipality has a mandate to exercise its powers and functions in terms of -</p> <ul style="list-style-type: none"> - Section 156 of the Constitution - Chapter 3 of the Local Government Municipal Systems Act (No 32 of 2000) - Section 12 Notice for Greater Tzaneen Municipality 		

	<p>The strategic objectives of this function are to: Render HR support to Council and departments in line with the institutional strategic guidelines;</p> <ul style="list-style-type: none"> - Maintain and extend personnel administrative system. - Ensure Skills Development. - Enhance ability and capacity to support Occupational Health & Safety for employees. - Ensure sound labour relations/ conflict management. - Implementing organizational development interventions. <p>The key issues for 2008/2009 were:</p>		
	<ul style="list-style-type: none"> * Filling of critical vacancies with competent staff * Smooth integration of DWAF Water & Sewerage Staff * Implementation of Task Final Outcome Report & devolving of function. * Conducting of skills audit for GTM & capturing of data * Implementation of learnerships * Extension and equipping of HR Filing Room * Securing adequate funding for training. * Reviewing and aligning of organogram to IDP. 		
Analysis of the Function:	<p>The total "Cost to Employer" for the 2008/9 financial year amounted to R91.3 million.</p> <p>Number and cost to employer of all municipal staff employed:</p> <ul style="list-style-type: none"> - Senior Officials and Manager - Professionals - Technicians and associate professionals - Clerks - Service and sales workers - Skilled agricultural and fishery workers - Craft and related trades workers - Plant and machine operators and assemblers - Elementary occupations <p>Note: total number to be calculated on full-time equivalent (FTE) basis, providing detail of race and gender according to the breakdown described above. Total cost to include total salary package</p>	<p>31</p> <p>22</p> <p>19</p> <p>129</p> <p>23</p> <p>2</p> <p>70</p> <p>67</p> <p>241</p> <p>604</p>	<p><i>R (000s)</i></p> <p>15503873</p> <p>7880054</p> <p>4844569</p> <p>21414298</p> <p>4834410</p> <p>2125137</p> <p>8920157</p> <p>6583942</p> <p>19170450</p> <p>91276890</p>
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Target	Actual
<i>Skills Development</i>	% Compliance to Workplace Skills plan	100%	86%
<i>Occupational Health and Safety</i>	# man-hours lost - due to occupational, health and safety incidents	0	446
<i>Employment equity</i>	% Compliance to Employment Equity plan	100%	90%
<i>HR policies</i>	# Progress with the development and review of HR Policies	3	3

Table 26			
Function: Community and Social Services			
Sub Function: All inclusive			
Reporting Level	Detail	Total	
Overview:			
Description of the Activity:	<p><i>The function of provision of various community and social services within the municipality is administered as follows and includes:</i></p> <p>These services extend to include Waste Management, Parks development and maintenance, Cemetery management, Community facilities and Libraries but do not take account of Museums, Child care and aged care which resides within the jurisdiction of provincial government. The municipality has a mandate to:</p> <ol style="list-style-type: none"> 1. Provide waste removal services to all households 2. To develop and maintain parks and open spaces 3. To develop and maintain cemeteries 4. To develop and maintain community halls and recreational facilities <p><i>The strategic objectives of this function are to:</i> <List here></p> <p>The key issues for 2008/09 were: <List here></p>		
Analysis of the Function:	<Provide statistical information on (as a minimum):>		
1	Nature and extent of facilities provided: - Library services - Museums and art galleries - Other community halls/facilities - Cemeteries and crematoriums - Child care (including creches etc) - Aged care (including aged homes, home help) - Schools	<i>no of facilities:</i> 3 1 2.00 6 cemeteries in proclaimed towns & 90 in rural area 0 1 0	<i>no of users:</i> 94,863 600 visitors per month 650 bookings 273 funerals 0 33 units 0

	<ul style="list-style-type: none"> - Sporting facilities (specify): <li style="padding-left: 20px;">Municipal Swimming pool <li style="padding-left: 20px;">Stadiums <li style="padding-left: 20px;">Tennis Courts <li style="padding-left: 20px;">Bowling greens <li style="padding-left: 20px;">Golf Course 	<p>3 stadiums, 1 bowling green, 1 golf course, 3 combo courts at 3 stadiums</p> <p>Swimming pool closed</p>	<p>298 booking at stadiums inclusive combo courts. bowling green and golf course bookings are managed by private people</p>
	<ul style="list-style-type: none"> - Parks <li style="padding-left: 20px;">Developed (recreational) <li style="padding-left: 20px;">Open natural parks 	<p>3 developed, 2 in upgrading process, 1 development process</p> <p>26 Undeveloped parks</p>	<p>No record</p>
2	<p>Number and cost to employer of all personnel associated with each community services function:</p> <ul style="list-style-type: none"> - Library services - Museums and art galleries - Other community halls/facilities - Cemeteries and crematoriums - Child care - Aged care - Schools - Sporting facilities - Parks <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p>	<p>11</p> <p>0</p> <p>n/a</p> <p>0</p> <p>n/a</p>	<p>R(000s)</p> <p>R 2,287,732</p> <p>n/a</p> <p>n/a</p> <p>n/a</p> <p>n/a</p>
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	Target	Actual
Environmental Management	% progress with development of the State of the Environment report	100%	
Parks & Open spaces	% progress with the development of a Parks Management Plan	100%	100%
Cemeteries	% of Cemeteries with amenities	93%	no records
Libraries	# people using the GTM libraries	84,400	94,863

Table 27 Planning and Development			
Function: Economic Development			
Reporting Level	Detail	Total	
Overview:	To promote and network economic opportunities that will ensure job creation, poverty alleviation and investment for economic growth		
Description of the Activity:	<p><i>The function of economic planning / development within the municipality is administered as follows and includes:</i></p> <ol style="list-style-type: none"> 1. Ensure social and economic development as prioritized in the IDP 2. Establish capacity and promote interdepartmental collaboration 3. Establish LED forum to maximize efforts and mobilize resources 4. Build and maintain the economic database of the Municipality 5. Identify and market new economic opportunities 6. Improve the quality of life and sustainable livelihoods 7. Network to create sustainable partnerships 8. Mobilize and motivate individuals and communities to initiate economic initiatives <p><i>These services extend to include Socio-Economic Development, Tourism and LED. The municipality has a mandate to:</i></p> <p>The Municipality has a mandate to exceed its constitutional mandate in delivering developmental services to its people through partnerships with stakeholders</p> <p><i>The strategic objectives of this function are to:</i></p> <ol style="list-style-type: none"> 1. Development of the Agriculture Value Chain 2. Development and promotion of Tourism 3. Trade Development and Business Diversification 4. Development of the Fruit and Nut Value Chain Cluster <p><i>The key issues for 2008/09 were:</i></p> <ol style="list-style-type: none"> 1. Mefakeng Tourism development 2. Hawkers Development 3. Establishment of the Economic Development Agency 4. Feasibility study development 5. SMME Support and development 6. Agriculture Support 7. Land Claims Support 	R13M R750,000 R7m R,8M N/A N/A	
Analysis of the Function:	<p>1 <i>Number and cost to employer of all economic development personnel:</i></p> <ul style="list-style-type: none"> - HOD - Senior Admin Officer - LED Officer - Tourism Officer - Tourism Information Officer 	<p><i>Number</i></p> <p>1 1 1 1 1</p>	<p><i>R (000s)</i></p> <p>R710 533 R337 064 R225 550 R780 99 R193,726</p>

	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package		
2	<i>Detail and cost of incentives for business investment:</i> None		R (000s)
3	<i>Detail and cost of other urban renewal strategies:</i> Note: list strategies by project, with total actual cost to municipality for year		R (000s)
4	<i>Detail and cost of other rural development strategies:</i> Note: list strategies by project, with total actual cost to municipality for year		R (000s)
5	<i>Number of people employed through job creation schemes:</i> - 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	<i>Number and cost to employer of all Building Inspectors employed:</i> - 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	<number>	R (000s)
6	<i>Details of building plans:</i> - Number of square meters new houses approved - Number of square meters additions to existing houses approved - Number of square meters new shops approved - Number of square meters additions to existing shops approved - Number of square meters additions to existing industrial approved - Number of square meters new churches approved - Number of square meters new townhouses approved - Number of square meters new other (cell phone towers) approved	m ² 18,186 6,682 1,537 527 1,278 n/a n/a 234	Value R54,558,000 R20,046,000 R4,611,000 R1,581,000 R3,834,000 n/a n/a Not available
7	<i>Type and number of grants and subsidies received:</i> Irish Aid		Value
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Target	Actual
Economic Growth and Investment	% growth in Gross Geographic Product (GGP) in municipal area		
Poverty Alleviation	Total Number of jobs created through municipal LED initiatives, capital and infrastructure projects	500	160000%
Land Management	% of Serviced proclaimed sites sold	100%	
Integrated Planning	% Compliance to the integrated IDP/ PMS/ Budget Process Plan	100%	90%
	% Progress with the development prioritisation model	100%	20%

Table 28: Function: Housing Sub Function: N/A			
Reporting Level	Detail	Total	
Overview:			
Description of the Activity:	<p>The function of provision of housing within the municipality is administered as follows and includes:</p> <p>The aim of the land, property and housing services is to Manage and administer Municipal land (Land sale. Lease, Donations, expropriation of land and negotiate land purchase)</p> <p>Administer the allocation of beneficiaries in Pioneers Old Age Home.</p>		
Analysis of the Function:			
1	<p>Number and cost of all personnel associated with provision of municipal housing:</p> <ul style="list-style-type: none"> - Professional (Architects/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. Professional includes project design, Field includes all tradespersons.</p>	<p>number</p> <p>2</p>	R (000s)
2	<p>Number and total value of housing projects planned and current:</p> <ul style="list-style-type: none"> - Current (financial year after year reported on) - Planned (future years) <p>Note: provide total project and project value as per initial or revised budget</p>	number	R (000s)
3	<p>Total type, number and value of housing provided:</p> <p>RDP</p> <p>Note: total number and total value of housing provided during financial year</p>	<p>number</p> <p>574</p>	<p>R (000s)</p> <p>54650.00 per unit</p>
4	<p>Total number and value of rent received from municipal owned rental units</p> <p><list details, including number of units handed over to residents></p>	<p>2</p> <p><total></p>	<p><value></p> <p><value></p>
5	<p>Estimated backlog in number of (and costs to build) housing:</p>	<p>Total</p> <p>40 000</p>	<p>Cost</p> <p>R2,186,000,000</p>
6	<p>Type of habitat breakdown:</p> <ul style="list-style-type: none"> - 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 	<p>2001</p> <p>56,393</p> <p>23,154</p> <p>714</p>	<p>2008</p>

	- number of people living in a town/cluster/semi-detached group dwelling	461	
	- number of people living in an informal dwelling or shack	3,487	
	- number of people living in a room/flatlet	3,330	
7	Type and number of grants and subsidies received:	<i>number</i>	<i>R (000s)</i>
	<i>None</i>		
8	Total operating cost of housing function		<i>R (000s)</i>
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Target	Actual
Housing Development	% of annual beneficiaries verified	100%	100%
	# Trainers trained on consumer housing education	30	350
	% PHP housing complaints or issues raised attended to within 3 working days	100%	100%

Table 29:			
Function: Public Safety			
Sub Function: Traffic			
Reporting Level	Detail	Total	
Description of the Activity:	<p><i>The policing and traffic control functions of the municipality are administered as follows and include:</i></p> <p>Patrols, Escorts, Point duties. Roadblocks, Speed (checking s) measuring, Scholar patrols</p> <p><i>These services extend to include all devoluted areas(Previously under the Provincial Government) ,The municipality has a mandate to render services to all of these areas</i></p> <p><i>The strategic objectives of this function are to:</i></p> <p>The strategic objectives of this function are to secure and keep our roads safe, educate member of our motoring and pedestrian community, and punish all (law) transgressors</p> <p><i>The key issues for 2008/09 were:</i></p> <p>Scholar patrols, Speed law enforcement to keep all speeding violation to a minimum, Patrols and roadblocks, Point duties at strategic locations for pedestrians and vehicles safety especially at specific junctions, Escort duties especially at strategic points to assist in safety of all road users and dignitaries as well, including mourners and crowd control at stadiums.</p>		
Analysis of the Function:			
1	<p><i>Number and cost to employer of all personnel associated with policing and traffic control:</i></p> <ul style="list-style-type: none"> - Professional (Senior Management) - Field (Detectives/Supervisors) - Office (Clerical/Administration) - Non-professional (visible police officers on the street) - Volunteer - Temporary - Contract <p>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</p>		<p>R (000s)</p> <p>R</p> <p>2,067,339.36</p> <p>R159 855.34</p> <p>n/a</p> <p>2628037.07</p> <p>n/a</p> <p>n/a</p> <p>n/a</p>
2	<p><i>Total number of call-outs attended:</i></p> <ul style="list-style-type: none"> - Emergency call-outs - Standard call-outs <p>Note: provide total number registered, based on call classification at municipality</p>	<p>73</p> <p>49</p>	
3	<p><i>Average response time to call-outs:</i></p> <ul style="list-style-type: none"> - Emergency call-outs - Standard call-outs <p>Note: provide average by dividing total response time by number of call-outs</p>	<p>10 minutes</p> <p>15 minutes</p>	

4	Total number of targeted violations eg: traffic offences: Speeding, Parking offences, Drunken driving, Cell phone offences, Safety belt offences, Driving licenses offences, Disregard for Road Traffic signs/ Markings	<total>	
5	Total number and type of emergencies leading to a loss of life or disaster:		
6	Type and number of grants and subsidies received: No grants/subsidies	<total>	R (000s) R12 296 589
	Note: total value of specific public safety 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.		
7	Total operating cost of police and traffic function		
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Target	Actual
Traffic Law Enforcement	# road safety interventions	10	
	% capturing of fines within 1 working day	100%	100%
	# of rural school visits for road safety education	3	3

Table 30: Function: Community Services			
Sub Function: Licensing			
Reporting Level	Detail	Total	
Overview:	This includes all activities relating to vehicle and driver related licenses		
Description of the Activity:	<p>Traffic fine payments. Trade license applications and all temporary advertisements and dog licenses applications</p> <p><i>The Licensing and Testing functions of the municipality are administered as follows and include:</i></p> <p>Issue learners and drivers licenses and all vehicle registration and licenses <i>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:</i></p> <p>Assist the issue of all vehicle and driver related licenses <i>The strategic objectives of this function are to:</i></p> <p>Service deliveries</p>		
Analysis of the Function:	<i>The key issues for 2008/09 were:</i>		
1	Bribery and Corruption ,shortage of staff and overcrowding of applicants at testing stations from outside GTM boundaries	<i>number</i>	<i>R (000s)</i>
	<i><Provide statistical information on (as a minimum):></i>		
	<i>Number and cost to employer of all personnel associated with Licensing and Testing:</i>		
	- Professional (Senior Management)		1
	- Field (Detectives/Supervisors)		6
	- Office (Clerical/Administration)		36
2	- Temporary		0
	- Contract		0
3	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		<i>R (000s)</i>
Key Performance Area	<i>Number of licenses renewed & issued per category</i>	Target	Actual
Licensing	1. Learners licenses issued		6221
	2. Drivers' licenses issued		14918
	3. Number of vehicle licensed		41169
	4. Number of vehicles registered		9951
	5. Number of permits issued		262
	<i>Total operating cost of the Licensing function</i>		R16.295.252
	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance		
	% complaints for driver related licenses resolved within 2-days		100%
	% complaints for vehicle related licenses resolved within 2-days		100%
	R-value generated for vehicle registration (Agency agreement)		R3.885.072
	R-value generated by the issuing of learners and drivers licenses		R8.677.681

Table 31	Function: Waste Management		
Sub Function:	Solid Waste		
Reporting Level	Detail	Total	
Overview:	Includes refuse removal, solid waste disposal and landfill, street cleaning and recycling	Current	Target
	1. Waste Minimization 1.1. Recycling at landfill. 1.2. Recycling at premises. 1.3. Re-use. (Bulk wood chipping) 1.4. Compost terrain. 1.5. Rural Waste Minimization	5434 m ³ 1 project 0 project 100% 8 school	6060 m ³ 2 projects 1 project 100% 24 schools
	2. Treatment and Disposal. 2.1. Disposal at permitted of landfill / facilities. 2.2. Operational P.O.F.'s at all towns	100% 100%	100% 100%
	3. Collection & Transportation. 3.1. Curbside collections. 3.2. Bulk removals. 3.3. H.C.W. removals 3.4. Toxic waste removals. 3.5. Litterpicking / as per routes-schedules. 3.6. Replacement of fleet / stand-by vehicles.	- 100% 100% 100% 10% 100% 100%	- 100% 100% 100% 100% 100%
	4. Pollution control 4.1. Operationalisation of all public toilet-blocks 4.2. Effective law-enforcement	98% 0%	100% 100%
	5. Management & I.C.T. - Systems 5.1. Electronic capturing of info. 5.2. External funding of un-funded projects.(L.E.D.) 5.3. M.I.S. info-systems. 5.4. I.T. Networking to all sub-offices. 5.5. Solid waste software development. 5.6. Solid waste information distribution to clients. 5.7. Sufficient monetary provision	0 systems 0 % 0 systems 80 % 0 systems 100 % R24.31 milj	1 system 100 % 1 system 100 % 1 systems 100% R 29.8 milj
Description of the Activity:	The refuse collection functions of the municipality are administered as follows and include:		
	1. LEVEL OF SERVICE. 1.1. A full curbside collection service is rendered to all communities in the following suburbs of Greater Tzaneen Municipality, which represents only 11% of all households viz:- 1.1.1. Nkowankowa 1.1.2. Lenyenyene 1.1.3. Letsitele 1.1.4. Haenertsburg 1.1.5. Tzaneen 1.2. 160 000 m3 non-compacted solid waste of all residential, business, industrial and health care waste are removed @ annum.		

	<p>3. BACKLOGS 3.1. 84% of households in the total rural areas, representing ±75.537 households 3.2. The cost to address the service in full with immediate effect, will be approximately R75, 000,000-00 per annum for all 129 x villages.</p> <p>4. GEOGRAFIC DISTRIBUTION .4.1. 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>6.WASTE MINIMIZATION .5.1. Recycling programme envisage 1 x project/annum 5.1.1. 2007/08 = Tzaneen C.B.D 5.1.2. 2008/09 = Nkowankowa C.B.D 5.1.3. 2009/10 = Lenyenye C.B.D 5.1.4. 2010/11 = Letsitele/H/burg C.B.D 5.1.5. 1 X Residential project / annum from 2010 / 2011 5.2. Presently all organic waste (garden) is treated at the composting site adjacent to the landfill @ present ± 15,436 m3 2007/2008 5.3. Rural Waste Programme based on on-going-in-school projects subjected to tender awarding. 5.4. Futuristic gas end use viability study / closure permit application. 5.5. Recycling at the Tzaneen Landfill [5,343 m3 / annum]. 5.6. Recycling presently takes place at the source of origin and are removed by private enterprise from industrial and business premises [56,590 m3 / annum]</p>		
	<p>6. LITTER PICKING. (MAIN ROADS & STREETS) 6.1. All streets & main roads are cleaned on a regular and period schedule from all debris and solid waste [5312 m3 / annum] 6.2. All public taxi - & bus ranks are continuously serviced and cleaned on a pre-determined schedule. 6.3. THE SERVICES MUST BE EXTENDED TO INCLUDE:- 6.3.1. ± 129 Villages or another 80,034 residential stands, which are situated within the jurisdiction area of G.T.M.</p>		
	<p>7. DROP-OFF-FACILITIES.{OFF- LOADING for general public & NOT A TRANSFERSTATION} 7.1. Drop-off-facilities each at viz:- 7.1.1. Nkowankowa 7.1.2. Lenyenye 7.1.3. Letsitele 7.1.4. Haenertsburg 7.2. 6m³ skips utilized for this purpose and are cleaned on a daily basis at the Tzaneen Regional Landfill. 7.3. All P.O.F.'s (public offloading facilities) are managed by a MSP (Waste Group Ingwe) 7.4. No municipal employee utilized at these facilities.</p>		
	<p>8. PUBLIC TOILETS. 8.1. 10 x public toilet blocks managed by Tzaneen Solid Waste 8.2. 6 x blocks at Tzaneen 8.3. 1x block at Nkowankowa 8.4. 1x block at Letsitele 8.5. 1x block at Haenertsburg 8.6. 1x block at Lenyenye (Non operational) 8.7. Blocks open for 12 hours daily 8.9. Cleaning and disinfecting of blocks every 2.5 hours 8.10. Provision of toilet paper to public free</p>		

	<p>9. LANDFILL SITE. 9.1. 1x Regional landfill, 4 km. from Tzaneen. [11 x ha in size.] 9.2. Fully permitted from 1/12/2004 as a G.M.B- site. 9.3. 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] 9.4. Managed in accordance with construction plan – cell building method.</p>		
	<p>10 The mandate of GTM 10.1 Is to provide all households with a basic removal service to protect the environment for the benefits of future and present generations through legislative and other measures to prevent pollution and ecological degradation promote conservation to secure sustainable development:- 10.2 The International context where the I.W.M.P. forms part of the:- § Strategic goals of the Rio declaration § The Agenda 21 principles § Kyoto protocol § 19 x other International agreements 10.3 The National context:- § The Bill of Rights (Section 24) of the National Constitution provides as follows:- "Everyone has the right to an environment that is not harmful to their health or well-being § The Environmental Management Act § The Environmental Waste Management Act § Environmental Conservation Act 10.4 The Tzaneen Integrated Waste Management System must give effect to these requirements of the Constitution</p>		
-	The strategic objectives of this function are to:	-	-
	<p>1. WASTE MINIMIZATION 1.1. Recycling. 1.1. Composting. 1.1. Re-use. 1.1. Rural Waste Minimization {On-going-school-project} 2. COLLECTION AND TRANSPORTATION. 2.1. Curbside collection. 2.2. Bulk removals. 2.3. Health Care Waste removals. 2.4. Toxic waste removals. 2.5. Litter picking. 2.6. Vehicle fleet management. 3. DISPOSAL AND TREATMENT. 3.1. Permitted treatment facilities. 3.2. Permitted disposal sites. 3.3. Public off-loading facilities. 4. POLLUTION CONTROL. 4.1. Operationalisation of Toilet-blocks 4.2. Effective Law-Enforcement. 4.3. Communication Operations 5. MANAGEMENT & I.C.T.SYSTEMS. 5.1. Appropriate I.T. hard- & software for all sub-offices. 5.2. Effective admin- system. { personnel & procedures} 5.3. Information distribution to clients.</p>		
-	The key issues for 2008/09 are:	Current	Target

	1. KEY ISSUES:- 1.1.The Integrated Waste Management System recognizes the following key issues viz:- 1.2.Reduce (e.g. reject over packaged and/or disposable products, use both sides of a piece of paper) 1.3.Re-use (e.g. choose products in returnable containers and/or use containers yourself) 1.4.Recycle (e.g. choose recycled and/or recyclable packaging and make sure that as much of your waste as possible (paper, plastics, glass, metal and organic material) enters the recycling loop) 1.5.Recover (e.g. the energy value of a resource can be recovered from waste during incineration) 1.6.Landfill (only after the preceding strategies have been followed should the remaining, much reduced, waste be buried in the ground) 1.7.Personnel:- of utmost importance is the recognition of human-capital in the approach towards integrated waste management		
Analysis of the Function:	Provide statistical information on (as a minimum):		
	Number and cost to employer of all personnel associated with refuse removal:	Number	R (000s)
	Divisional Head. (Degree / Diploma)	1	R 0.50 milj
	Sir. Superintendents. (Degree / Diploma)	2	R 0.77 milj
	Superintendents (Degree / Diploma)	1	R 0.55 milj
	Administration Clerk	1	R 0.17 milj
	Snr. Team leaders.(Grade 10)	11	R 1.07 milj
	Snr. Labourers.	121	R 9.35 milj
	Contract (3x contractors)	3	R 5.17 milj
	Total cost(personnel excluding contractors) -		R16.13milj
	<u>Number of households receiving regular refuse removal services, and frequency and cost of service:</u>	Number	R (000s)
	Residential removals / stands.	9892	R21.72 milj
	Business removals / stands.	725	
	Own removals-villages / stands.	80034	
	Litter picking/Streets	5312 m3	
	Public Toilets.	10 x blocks	R 2.60 milj
	Note: if other intervals of services are available, please provide details		
	<u>Total and projected tonnage of all refuse disposed:</u>	Current	2009/10
	- Domestic/Commercial	160,000 m ³	176,000 m ³
	- Garden	15,436 m ³	16,979 m ³
	<u>Total number, capacity and life expectancy of refuse disposal sites:</u>	Capacity	Life Expectancy
	- Domestic/Commercial (number)	1,600,000 m ³	20 years

	- Garden (number)	180,000 m3	20 years
Reporting Level	Detail	Total	
-	Anticipated expansion of refuse removal service:	Households	R (000s)
	- Domestic/Commercial	100 H/h's	R0.09 milj.
	- Garden	0	0
-	Free Basic Service Provision:	-	-
	- Quantity (number of households affected)	3825	R 3.2 milj
	- Quantum (value to each household)	1	R70.39 p.m.
	Total operating cost of solid waste management function		R (000s)
	Collections & transportation; Litter picking; Public Toilet Management; Disposal		R24, 31 milj.
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Target	Actual
Waste minimisation	Number of waste collection points in rural areas (schools)	24	24
Collection and Transportation	Number of waste collection points in urban areas (stands) R-Value of Free Basic waste removal	13,477 R 3.2 mil	13,477 R 3.2 mil

Table 32:			
Function: Waste Water Management			
Sub Function: Sewerage etc			
Reporting Level	Detail	Total	Cost
Overview:	Includes provision of sewerage services not including infrastructure and water purification, also includes toilet facilities		
Description of the Activity:	<p><i>The sewerage functions of the municipality are administered as follows and include:</i></p> <p>Sewer is received from domestic industrial waste and other sources of waste water then purified up to the acceptable legal standard and discharged to the river</p> <p>The municipality has a mandate to: <i>Render provisioning wastewater and sanitation services to its communities.</i></p> <p><i>The strategic objectives of this function are to:</i></p> <p>(1) Render a service with cost recovery on a sustainable manner. (2) This service is provided on a 24 hour basis to all urban areas of Tzaneen, Nkowankowa, Lenyenye, Haenertsburg and Letsitele. (3) 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 key issues for 2008/09 are: <i>Lack of enough budget which hinders service delivery.</i></p>		
Analysis of the Function:			
1	<p><i>Number and cost to employer of all personnel associated with sewerage functions:</i></p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) 2 - Field (Supervisors/Foremen) 4 - Office (Clerical/Administration) 2 - Non-professional (blue collar, outside workforce) 24 - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p>		R 1,215,109
2	<p><i>Number of households with sewerage services, and type and cost of service:</i></p> <ul style="list-style-type: none"> - Flush toilet (connected to sewerage system) 10000 - Flush toilet (with septic tank) 260 - Chemical toilet 0 - Pit latrine with ventilation 3000 - Pit latrine without ventilation 0 - Bucket latrine 0 		R (000s)

	- No toilet provision Note: if other types of services are available, please provide details	10000	R17,500,000
3	<i>Anticipated expansion of sewerage:</i> - Flush/chemical toilet - Pit latrine - Bucket latrine - No toilet provision Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality	3500 1682 0 0	R (000s) R6,125,000 R10,933,000
4	<i>Free Basic Service Provision:</i> - Quantity (number of households affected) - Quantum (value to each household)	30,030 1750	
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.	Revenue	
5	<i>Total operating cost of sewerage function</i>		R (000s)
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Target	Actual
Sanitation	% of Households without RDP standard sanitation service % Progress with the completion of a Water and Sanitation Master Plan % of Indigent households with access to free basic sanitation # of Households that received sanitation services	10% 10% 90% 6121	0,5% 0% 71% 6121

Table 33:			
Function: Road Transport			
Sub Function: Roads			
Reporting Level	Detail	Total	Cost
Overview:			
Description of the Activity:	<p><i>The road maintenance and construction responsibilities of the municipality are administered as follows and include:</i></p> <p><i>To construct and maintain existing ,new roads and storm water within its area of jurisdiction</i></p> <p><i>The strategic objectives of this function are to:</i> <i>to create and maintain all access roads and storm water management within greater Tzaneen municipality</i></p> <p><i>The key issues for 2008/09 were:</i></p> <p><i>internal street and funeral roads graded total km 1779 km</i></p> <p><i>Regravelling total number of km 24 km</i></p> <p><i>new tarred roads total km 0.5km</i></p> <p><i>patchwork for existing roads total number or square meters 7510.92m2</i></p> <p><i>Stone pitching for sand seal roads 5994m2</i></p> <p><i>Additional stone pitching to various village to control storm water within GTM 4456m2</i></p> <p><i>Road marking to existing roads total number of square meters 8861m2</i></p>	<p>1779km</p> <p>24km</p> <p>0.5km</p> <p>7510.92m2</p> <p>5994m2</p> <p>4456m2</p> <p>8861m2</p>	
Analysis of the Function:	<p><Provide statistical information on (as a minimum):></p> <p>1 <i>Number and cost to employer of all personnel associated with road maintenance and construction:</i></p> <ul style="list-style-type: none"> -One Head of division 1 Two senior superintendant 2 - Four Field (Supervisors/Foremen) 4 - Office (Clerical/Administration) 1 - Non-professional (blue collar, outside workforce) 28 - Temporary 1 - Contract 1 <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p>		8484815
	<p>2 <i>Total number, kilometers and total value of road projects planned and current:</i></p> <ul style="list-style-type: none"> - New bitumenised (number) - Existing re-tarred (number) - New gravel (number) - Existing re-sheeted (number) 		R (000s)

	Note: if other types of road projects, please provide details		
3	Total kilometres and maintenance cost associated with existing roads provided - Tar - Gravel Note: if other types of road provided, please provide details	0.5km 24km	R (000s) 671194
4	Average frequency and cost of re-tarring, re-sheeting roads - Tar - Gravel Note: based on maintenance records	7510m2 1779km	1992598 748432 3241791
5	Estimated backlog in number of roads, showing kilometers and capital cost - Tar - Gravel		
	Note: total number should appear in IDP, and cost in future budgeted road construction programme		
6	Type and number of grants and subsidies received: Municipal Infrastructure Grant 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		
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Target	Actual
Roads and Storm water Infrastructure	% increase in storm water drainage per km roads	80%	80%
	Km of transportation routes upgraded	180	0
	Km of new road infrastructure provided	11	0
	% of Capital budget allocated for roads spent	100%	88%

Table 34:			
Function: Water			
Sub Function: Water Distribution			
Reporting Level	Detail	Total	Cost
Overview:	Includes the bulk purchase and distribution of water		
Description of the Activity:	<p>The water purchase and distribution functions of the municipality are administered as follows and include:</p> <p><i>Purchasing, Abstracting, Purification and supplying to both rural and urban segments within GTM through water reticulation network and water tankers.</i></p> <p>The municipality has a mandate to:</p> <p><i>Render the provisioning of Water services within the area of its jurisdiction.</i></p> <p>The strategic objectives of this function are to:</p> <p><i>Plan, Manage and deliver water and wastewater services to the communities</i></p> <p>The key issues for 2008/09 are:</p> <p><i>Insufficient budget which prevents the unit to fulfill all its needs and the needs of the communities.</i></p>		
1	Number and cost to employer of all personnel associated with the water distribution function: <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract 	2 4 2 54 0 0	R 5.24 M R 0.94 R 1.10 R 0.39 R 2.81
2	Percentage of total water usage per month	266727	R 2,982,359.2
3	Total volume and cost of bulk water purchases in kilolitres and rand, by category of consumer	4152456	R1,272,570.12
4	Total volume and receipts for bulk water sales in kilolitres and rand, by category of consumer: <ul style="list-style-type: none"> - Category 1 Residential - Res- Free Basic - Category 2 Business - Category 3 Industrial - Category 4 Departmental - Category 4 State - Category 4 Educational - Category 4 Other 	2468100 - 192179 255628 39755 140030 94111 10924	R 30,309,311.21 R 23,166,309.64 R 1,698,730.03 R 176,4327.60 R 378,668.59 R 1,082,762.46 R 500,041.73 R 54,468.76
5	Total year-to-date water losses in kilolitres and rand	KL 269916	Cost R 24,111.1

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 < 200m from dwelling - Piped water on community stand: distance > 200m from dwelling - Borehole - Spring - Rain-water tank Note: if other types of services are available, please provide details	10000 3267 1850 1250 3000 267 0 0	R 18,407,704 R 6,043,950. R 16,000,000 R 30,000.00 R 64,500.00 R 5,340,000.00
7	Number and cost of new connections:	Revenue 283	R (000s) R 523,550.00
8	Number and cost of Disconnections and reconnections:	890 885	R 477,900.00 R 480,600.00
9	Number and total value of water projects planned and current: - Current (financial year after year reported on) - Planned (future years) Note: provide total project and project value as per initial or revised budget	1 2	R1,000,000 R4,000,000
10	Anticipated expansion of water service: - Piped water inside dwelling - Piped water inside yard - Piped water on community stand: distance < 200m from dwelling - Piped water on community stand: distance > 200m from dwelling - Borehole - Spring - Rain-water tank Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality	Mopani District Municipality Functions 56 0 0 0	WSA R 2,000,000
11	Estimated backlog in number (and cost to provide) water connection: - Piped water inside dwelling - Piped water inside yard - Piped water on community stand: distance < 200m from dwelling - Piped water on community stand: distance > 200m from dwelling - Borehole - Spring - Rain-water tank	74000 450 8750 28 0 0	R 136,900,000 R 55,890,000 R 12,980,000 R 5,600,000.00

	Note: total number should appear in IDP, and cost in future budgeted capital housing programmes		
12	Free Basic Service Provision: - Quantity (number of households affected) - Quantum (value to each household) 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.	30030 10000	R 55,555,500
13	Type and number of grants and subsidies received: <i>Free Basic Water</i>		R (000s) R 7,679,394.14
	Note: total value of specific water 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.		
14	Total operating cost of water distribution function		R 22.9 M
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Target	Actual
Water distribution	# of new basic water connections # metered water connections / total figure of households, as % % of Indigent households with access to free basic water	40 90% 90%	880 10% 72%

Table 35			
Function: Electricity			
Sub Function: Electricity Distribution			
Reporting Level	Detail	Total	Cost
Overview:	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		
Description of the Activity:	<p><i>The electricity purchase and distribution functions of the municipality are administered as follows and include:</i></p> <ul style="list-style-type: none"> New connections •Upgrading •Down grading •Extension of network <p><i>The municipality has a mandate to:</i></p> <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).</p> <p><i>The strategic objectives of this function are to:</i></p> <p>Supply a cost effective electricity service to consumers within the licensed distribution area and to coordinate the prioritisation and electrification of communities in Eskom distribution area within the municipality's jurisdiction.</p> <p><i>The key issues for 2008/09 were:</i></p> <p>Insufficient capacity to provide new electricity supply in the municipality's licensed distribution area and insufficient funding to eradicate electrification backlogs in Eskom's licensed distribution area.</p>		
Analysis of the Function:			
1	<p><i>Number and cost to employer of all personnel associated with the electricity distribution function:</i></p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) 6 - Field (Supervisors/Foremen) 13 - Office (Clerical/Administration) 10 - Non-professional (blue collar, outside workforce) 73 - Temporary - Contract <p>Total Cost to Employer of Electrical Department R 17,492</p> <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package.</p>		R (000s)
2	<p><i>Total quantity and cost of bulk electricity purchases in kilowatt hours and rand, by category of consumer</i></p> <p>All Categories</p>		R (000s)

		363,561,133	R 93,059
3	<i>Total quantity and receipts for bulk electricity sales in kilowatt hours and rand, by category of consumer:</i> All Categories	314,352,323	R (000s) R 96,666
4	<i>Total year-to-date electricity losses in kilowatt hours and rand</i> <detail total>	49,208,810	R (000s) R 12,479
5	<i>Number of households with electricity access, and type and cost of service:</i> Municipal Eskom Non-electrified (Eskom distribution area)	5,888.00 68,161.00 20524	R (000s) R 184,716
6	<i>Number and cost of new connections:</i> <detail total>	70	R (000s) R 680
7	<i>Number and cost of disconnections and reconnections</i> <detail total>		R (000s)
8	<i>Number and total value of electrification projects planned and current:</i> - Current (financial year after year reported on) (Farm Labour Housing) - Planned (future years) (Farm Labour Housing) - Current (financial year after year reported on) (Eskom Distribution Area) Note: provide total project and project value as per initial or revised budget	513 500 2,825.00	R (000s) R 3,182 R 3,000 R 26,077
9	<i>Anticipated expansion of electricity service:</i> Installation of new cables and substations Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		Expansion is done through development
10	<i>Estimated backlog in number (and cost to provide) Electricity connection:</i> <detail total> Note: total number should appear in IDP, and cost in future budgeted capital housing programmes	20,524	R (000s) R 184,716
11	<i>Free Basic Service Provision:</i> - Quantity (number of households affected) - Quantum (value to each household) 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.	9195 50 KWH	R (000s) R 2,873
12	<i>Type and number of grants and subsidies received:</i> D.M.E Grant for the electrification of farm labour housing Note: total value of specific electricity 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.	INEP(DORA)	R (000s) R 1,372
13	<i>Total operating cost of electricity distribution function</i>		R 136,757

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Target	Actual
Electricity Infrastructure	MVA increase of urban capacity	10	10
	% of Electricity losses	12.0%	13%
	# of Farm labour houses electrified	324	316
Network maintenance	% of Substations maintained (11kv substations)	100%	100%
	% of Substations maintained (132/66/33/11kv)	100%	100%
	# Meter boxes maintained (Urban)	0	0
	# Meter boxes maintained (Rural)	40	69

Table 36			
Function: Electricity			
Sub Function: Street Lighting			
Reporting Level	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 Activity:	<i>Street lighting responsibilities of the municipality are administered as follows and include:</i> Maintenance and installation of lights. <i>The municipality has a mandate to:</i> Service and maintain all streetlights and public lights. <i>The strategic objectives of this function are to:</i> Provide streetlights for safety and security. <i>The key issues for 2008/09 were:</i> <i>Capital for new lights.</i>		
Analysis of the Function:	1 <i>Number and total operating cost of streetlights servicing population: <complete></i> Note: total streetlights should be available from municipal inventory	2793	R (000s) 268.00
	2 <i>Total bulk kilowatt hours consumed for street lighting: <complete></i> Note: total number of kilowatt hours consumed by all street lighting for year	Unknown	
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Target	Actual
Street lighting	% of Streetlights maintained	100%	100%
	# of new streetlights installed	54	351

7. CONCLUSION

The 2008/09 financial year was a tough year for GTM as budget constraints limited the ability of Council to implement most programmes to the full. However, in spite of this, the achievements highlighted in the report is worthy of note as they were accomplished under very difficult circumstances. Many of the challenges highlighted in the report will remain with us for years to come but these we see as challenges and stepping stones towards greater achievement.