

SECTION E: INTEGRATION PHASE

PHASE 4: INTEGRATION

OVERVIEW OF SECTOR PLANS

NB: Please note that the plans below are a summary of Sector Plans of which details documents are in a separate annexure.

SECTOR PLAN	ADOPTION DATE	DATE LAST REVIEWED
SPATIAL RATIOANLE		
1. Spatial Development Framework	2016/17	2016/17
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT		
2. Energy Master Plan		2016/17
3. Integrated Waste Management Plan	2003	2016
4. Integrated Transport Plan	2016/17	2016/17
5. Housing Chapter Plan	2015/16	2016 Jan
6. Environment Management Plan		
7. Disaster Risk Management Plan	2012	2015/16
8. HIV/AIDS Plan	2003/2004	2016/17
LOCAL ECONOMIC DEVELOPMENT		
9. Local Economic Development Strategy	2016/17	2016/17
GOOD GOVERNANCE AND PUBLIC PARTICIPATION		
10. Public Participation strategy	2011	2011/12
11. Communication Strategy		2014/15
12. Anti-Corruption Strategy	2014/15	2016/17
13. Whistle Blowing Policy	2016/17	
FINANCIAL VIABILITY AND MANAGEMENT		
14. Revenue Enhancement Strategy		2016/17
15. Three Year Financial Plan		2016/17
16. Capital Investment Framework		2016/17
MUNICIPAL TRANSFORMATIOWN AND ORGANIZATIONAL DEVELOPMENT		
17. Municipal Institutional Plan		2016/17
18. Work Place Skill Plan	2016/17	2016/17
19. Employment Equity Plan	2016/17	2016/17
20. Personnel Provisioning Policy	2016/17	2016/17
21. Integrated Performance monitoring and Evaluation Framework		2016/17

KPA 1: SPATIAL RATIONALE

1. SPATIAL DEVELOPMENT FRAMEWORK

The Presidency has assented to new Planning Legislation referred to as “**SPATIAL PLANNING AND LAND USE MANAGEMENT ACT, No. 16 of 2013**”, on 5th August 2013 (from herewith referred to as “**SPLUMA**”).

The objective of the legislation is:

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

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

Although the Regulations of the very Act are not yet promulgated, it is imperative to start planning towards the objectives of the legislation as alluded into.

Therefore Greater Tzaneen Municipality in its endeavour to address the critical aspects of forward planning has in the current financial year of 2014/2015 embarked on a process to review its Spatial Development Framework of 2008, to comply with chapter 4 of **SPLUMA**. The review must be conducted in terms of **SPLUMA** Guidelines with amongst others, seek to address critical aspects of Land Development in Traditional Authorities’ areas of jurisdiction, formulation of uniform Land use management systems, provisions of Bulk Infrastructure, Nodal Development and the establishment of Tribunals, etc.

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

SPATIAL DEVELOPMENT FRAMEWORK

1. GENERAL BACKGROUND

A Spatial development Framework is a key component to the successful completion and implementation of an Integrated Development Plan (IDP). The purpose of a Spatial Development Framework (SDF) is to provide guidance in respect of decision-making and action towards the establishment of an appropriate land use management system.

The formulation of the SDF gives effect to further compliance with the Municipal Systems Act 2002 and the Municipal Performance Management Regulations. The Land Use Bill also stipulates that each municipality shall formulate and implement a Spatial Development Framework. The abbreviated Framework presented below represents a very concise extract of the Greater Tzaneen Spatial Development Framework.

2. SPATIAL OBJECTIVES AND STRATEGIES

2.1 OBJECTIVES

The Greater Municipality will pursue the following objectives to achieve the desired form of the municipality.

- Objective 1: The sustainable utilization of all land within the municipal area to its fullest potential and benefit.
- Objective 2: The restriction of wastage of land through urban sprawl, degradation of the natural environment and/ or sterilization of resources
- Objective 3: The concentration of development to derive social and economic benefits for the community.
- Objective 4: The Utilization of existing development and infrastructure capacity.
- Objective 5: The promotion of good internal and external accessibility through the optimal use of existing resources
- Objective 6: The support of economic growth through the judicious exploitation of natural and artificial resources
- Objective 7: The promotion of orderly development through timeous preparation and planning.
- Objective 8: The manipulation of development to achieve a hierarchal settlement development pattern.
- Objective 9: The promotion of land restitution and reform to achieve equitable access to land and security of tenure.

2.2 STRATEGIES

The achievement of the Spatial Objectives of the GTM revolves around

- Support of natural/inherent potential
- Anticipation of growth and timeous action, and
- Manipulation and intervention.
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The strategies to achieve the listed objectives are presented below:

- Strategy A: Determine utilization potential of all land limit development to best usage through policy and /or statutory plan
- Strategy B: Adopt applicable minimum standard as policy
- Strategy C: Enforce and/or support enforcement of legislation regulating environmental and resource conservation
- Strategy D: Manipulate placement of social and economic facilities and opportunities both directly and indirectly at places with inherent development potential.
- Strategy E: Determine surplus infrastructural capacity areas and plan to optimize utilization.
- Strategy F: Place development at and in proximity to existing arterial routes.
- Strategy G: Support economic growth opportunities by creating the spatial and infrastructural framework for economic and commercial.

- Strategy H: Anticipate growth and plan ahead, both spatially and physically.
- Strategy I: Concentrate municipal development in the identified development potential areas.
- Strategy J: Institute a formalization program to systematically formalize settlements to effect tenure.
- Strategy K: Support Judicious land reform initiatives.

Alignment of National, Provincial, District & Local Spatial Development Frameworks

Local SDF	District	Provincial	National
Economic sector tourism and agriculture as a key sector by the local SDF	Tourism and agriculture are also supported by the district through programs such as Tea estate	Tourism and agriculture is identified as a key growth sector in provincial perspective policy document	National Economic policy place Limpopo as tourist and agriculture destination. Tourism and agriculture
Identified conservation area supported by the provincial perspective	The District SDF noted similar conservation areas to that of Tzaneen SDF	The provincial perspective is in support of both District and Local SDF	The national legislation on environmental matters serves as guide
Nodal Areas identified in the local SDF are to be intensified through high identified and infrastructure provisioning	District SDF enforce same nodal policies and plans through provision of bulk infrastructure and public transport provisioning	Capital investment in housing provision and infrastructure subsidy programs within the Nodal area as identified by the local and District SDF's	Capital investment in infrastructure development, construction of dams and upgrading of energy provision infrastructure
Rural development	District Capital Investment aligned to		Presidential project in rural upliftment and poverty reduction
Land claim and restoration		Provincial Enforcement through the process of land claims and farm rehabilitations schemes	Land restitution legislation
Land allocation to public facilities such as schools, clinics etc	District support by bulk infrastructure provision	Budget allocation for public amenities coordinated through IDP consultations	Budget allocations informed by provincial submission
Public transport facilities through IDP process	The District provide Public transport guided by the Local SDF and IDP including air transport	Upgrading program of most Provincial Roads	Key Transport legislation and government program on transport logistic and planning for Limpopo

KPA 2: BASIC SERVICES DELIVERY AND INFRASTRUCTURE PLANNING

2. ENERGY MASTER PLAN

2.1 EXECUTIVE SUMMARY

The tangible and phenomenal developer interest for growth and expansion in Tzaneen coupled with the unfortunate occurrence of our predecessors to insufficiently financially invest in the maintenance and distribution system has placed Tzaneen in a crisis situation. Fortunately we are now busy with phase 3 of our capacity project in Tzaneen which comprises a 66Kv double circuit overhead line. 66/11KV substation (Western Sub), 11KV substation (Church) and a cable ring around town. In the rural areas we have upgraded the Letsitele substation by installing 2x66/33KV 10MVA transformers. These projects have ensured sufficient capacity to cater for predicted growth over the short term.

This report details the more pertinent and urgent issues to be addressed in order for Tzaneen to not only maintain its current good status as preferred development area, but to also ensure that the Greater

Tzaneen Municipality is able to cope with a high project growth. It should be noted that details and costs mentioned in the report may vary slightly once planning and implementation phases are initiated.

As food of thought and for the sake of adding some perspective, it needs to be noted that the Tzaneen electrical distribution system is not only one of the most expensive (2500 square kilometers) in the country, but our electrical loading compares to that of Polokwane. The maximum demand metered for Tzaneen during the year of 2015 was 120 MVA, whilst Polokwane is slightly more than that. Comparing the electrical budget of the two electrical departments will indicate the severe and unrealistic financial challenges faced by the Greater Tzaneen Municipality and will clarify how the Electrical Department found itself in this crisis

Serious financial intervention into the electrical infrastructure is required to ensure that the Tzaneen area retains its position as preferred and prime development area

The funding allocated will not only resolve the crisis facing Tzaneen community and Electrical Department, it will also place us in an ideal position to meet the future demands of the Developers whom are flocking to Tzaneen because of the beauty of the area, the friendliest of our people, the strength of our Municipality and the drive and drive of its officials to excel.

The current replacement value (Determined by a recent ring fencing exercise by outside Consultant) of the Electrical Department and related equipment is around R1, 4 billion, and even at the minimum NERSA or EDI reinvestment benchmarks it is obvious that the upliftment of the Electrical Infrastructure is well beyond the financial capability of the Council with external intervention being the only way forward

It needs to be noted that as far as personnel capacity, drive, commitment and passion is concerned, the GTM has overflowing dedication despite the Electrical Department being seriously understaffed (Also contained in the Consultants report)

Funding to unlock the full potential of the area and its people is essential to the success story is Tzaneen

KPA 2: BASIC SERVICES DELIVERY AND INFRASTRUCTURE PLANNING

3. INTEGRATED WASTE MANAGEMENT PLAN

A. STRATEGIC OBJECTIVES

1) WASTE MINIMIZATION

- a) Recycling programme
- b) Composing programme
- c) Re-use programme
- d) Rural Waste management programme

2) COLLECTION AND TRANSPORTATION

- a) Kerbside collection programme
- b) Bulk waste collections programme
- c) Health Care Waste removals programme
- d) Hazardous Waste removal-facilitation programme
- e) Litter picking programme
- f) Transport procurement programme by E.S.D.

- 3) DISPOSAL AND TREATMENT
 - a) Licensed Landfill-site operations programme
 - b) Treatment facilitation programme
 - c) Drop-of-Centre (D.o.C.) management programme

- 4) POLLUTION CONTROL
 - a) Public Toilet cleansing programme
 - b) Law Enforcement programme
 - c) Awareness & Education programme

- 5) MANAGEMENT, ADMINISTRATION & LOGISTICS
 - a) I.C.T. needs programme
 - b) G.I.S. needs programme
 - c) W.I.S. needs programme
 - d) I.W.M.P. review & merger with I.D.P. programme
 - e) Budget planning programme
 - f) Infrastructure analyses egg. Vehicles, offices, stationery etc. programme
 - g) H.R. needs programme
 - h) Public communication via waste calendars programme

B. SCOPE OF THE PLAN

- 1) AIM
 - a) The aim is to develop, implement and maintain an Integrated Waste Management System
 - b) The Integrated Waste Management System must contribute to sustainable development and measurable quality of life for all communities
 - c) To direct all resources for effective and efficient linkages between the following viz:-
 - i) Waste Minimization
 - (1) Source reduction
 - (2) Source separation
 - (3) Source recycling
 - (4) Composting practices
 - ii) Collection & transportation
 - (1) Recycling at source
 - (2) Storage at source
 - (3) Collection of waste
 - (4) Appropriate transportation to treatment/disposal facilities
 - iii) Treatment & disposal
 - (1) Treatment practices (Incineration)
 - (2) Disposal practices (Land filling)
 - iv) Pollution control
 - (1) Enforcement mechanisms
 - (2) Awareness strategies
 - (3) Public toilet management

- 2) GOALS
 - a) The International context:-
 - i) The Greater Tzaneen Municipality I.W.M.P. forms part of:-
 - (1) The strategic goals of the Rio declaration
 - (2) The Agenda 21 principles
 - (3) 19 other International agreements
 - b) The National context:-

- i) The Bill of Rights (Section 24) of the National Constitution provides as follows:-“Everyone has the right to an environment that is not harmful to their health or well-being”
- ii) The Environmental Management: Waste Act (No 59 of 2008):- "to protect the environment for the benefits of future and present generations through legislative and other measures to prevent pollution and ecological degradation promote conservation to secure sustainable development”
- iii) The Tzaneen Integrated Waste Management System must give effect to these requirements of the legal frame work

3) KEY ISSUES:-

- a) The Integrated Waste Management System recognizes the following key issues viz:-
 - i) Reduce (e.g. reject over packaged and/or disposable products, use both sides of a piece of paper)
 - ii) Re-use (e.g. choose products in returnable containers and/or use containers yourself)
 - iii) Recycle (e.g. choose recycled and/or recyclable packaging and make sure that as much of your waste as possible (paper, plastics, glass, metal and organic material) enters the recycling loop)
 - iv) Recover (e.g. the energy value of a resource can be recovered from waste during incineration)
 - v) Landfill (only after the preceding strategies have been followed should the remaining, much reduced, waste be buried in the ground)
 - vi) Personnel:- of utmost importance is the recognition of human-capital in the approach towards integrated waste management

4) BASIC PRINCIPLES:-

- a) The Integrated Waste Management System is built around the following principles of viz:-
 - i) Polluter pays:-Those responsible for environmental damage must pay the repair costs both to the environment and human health, and the cost of preventive measures to reduce or prevent further pollution and environmental damage
 - ii) Duty of care:-Anyone who generates, transports or disposes of waste is responsible for that waste and should take care that it is dealt with legally and safely
 - iii) Precautionary principle:-If unsure of the nature of the waste, assume the worst case (e.g. whether or not waste is hazardous, assume that it is hazardous)
 - iv) Hierarchical approach: All possible waste utilization and/or reduction options (reduce, re-use, recycle etc.) should be pursued before waste is disposed of in a landfill site
 - v) Best Practical Environmental Option (BPEO):-Waste disposal options that are best for the environment (in both the short and the long term) should be chosen. “Practical” implies that the cost of the chosen method must be acceptable
 - vi) Public Participation:-Public participation is essential and should be facilitated throughout the process
 - vii) Education:-Finally, any integrated waste management process should have a strong educational component
 - viii) Integrated Waste Management Hierarchy
 - (1) Waste Minimization programmes
 - (2) Collection & Transportation programmes
 - (3) Treatment & Disposal programmes
 - (4) Pollution Control programmes
 - (5) Waste Management,-Administration & Logistics

5) INTEGRATED PLANNING

- a) Waste management at the Greater Tzaneen Municipality is a integrated operation and all the Departments and Divisions must be responsible for the development of action plans (outcome based) to compliment the strategic key focus areas per Department / Division

- b) Internal Role-players
 - i) To ensure a integrated approach in achieving a clean & healthy environment the INTERNAL role-players as depicted must form part of the holistic waste-management approach
 - ii) Key Focus Areas are of utmost importance to achieve the aims of legal environmental considerations
- c) Roles & Responsibilities of Internal role-players to manage as follows viz:-
 - i) **Waste Management**
 - (1) Waste Minimization
 - (2) Collection & Transportation
 - (3) Treatment & Disposal
 - (4) Pollution control
 - (5) Waste Management,-Administration & Logistics
 - ii) Environmental & Parks Management
 - (1) Air-Water & Surface
 - (2) Food Safety
 - (3) Industrial Hygiene
 - (4) Education
 - (5) I.E.M.P.
 - (6) Clean/green & alien plants
 - iii) **Disaster Management**
 - (1) Incidents
 - (2) Environmental degradation
 - (3) I.D.M.P.
 - (4) Co-ordination
 - iv) **Water & Sewage Management**
 - (1) Public Market, Taxi-+ bus ranks, stations
 - (2) Catchments areas (pollution prevention)
 - (3) Clean & green initiatives
 - (4) Quality of effluent
 - (5) I.W. & S.M.P.
 - v) **Law –Enforcement**
 - (1) Public Market, Taxi- & Bus ranks, Stations
 - (2) Enforcement support to all role players
 - (3) Policing of markets etc. related pollution + keep clean initiatives
 - vi) **Land Management/Town Planning/Tourism**
 - (1) Public Market
 - (2) Taxi-& bus ranks
 - (3) Stations
 - (4) Open green spaces
 - (5) Tourist attractions
 - (6) Hawkers
 - (7) Settlements
 - (8) Squatters
 - (9) S.D.F./Plan
 - vii) **Management Support**
 - (1) Communication, marketing & education.
 - (2) Public Participation & Project Support
 - (3) H.R. Services
 - (4) Budget Support
 - (5) P.M.U. // M.I.G.
 - viii) **Building Control**
 - (1) Building plans

- (2) Illegal "shacks"/Hawkers
- (3) Squatters
- (4) Unsightly buildings

6) GEOGRAPHIC AREAS TO BE ADDRESSED

- a) Locality:-
 - i) The Greater Tzaneen Municipality is situated in the eastern quadrant of the Limpopo Province within the Mopani District Municipality's area of jurisdiction
 - ii) The Greater Tzaneen Municipality is bordered by Polokwane to the west, Greater Letaba to the north, Ba-Phalaborwa and Maruleng to the east, and Lepelle-Nkumpe to the south
- b) Description of the Municipal area:-
 - i) The Greater Tzaneen Municipality comprises a land area of approximately 3240 sq. km
 - ii) Extending from Haenertsburg in the west, to Rubbervale in the east (85km), and just south of Duiwelskloof in the north, to Trichardsdal in the south (47km)
 - iii) The municipal boundaries forms an irregular, inverted T-shape, which results in certain developmental implications for the municipality, and more specifically the difficulties in respect of service provision
 - iv) The Greater Tzaneen Municipality area encompasses the proclaimed towns of Tzaneen, Nkowankowa, Lenyenye, Letsitele and Haenertsburg
 - v) In addition, there are 129 rural villages, concentrated mainly in the south-east, and north-west, of the study area
 - vi) The municipal area is further characterized by extensive and intensive farming activities (commercial timber, cash crops, tropical and citrus fruit production)
 - vii) Mountainous, inaccessible terrain exist in the west and south, and even topography (gentle slopes) to the north and east, which are areas with exceptional natural beauty, with considerable untapped tourism potential
 - viii) The Phalaborwa S.D.I. transverses the Greater Tzaneen Municipal area, while one of the major links between Gauteng and the Kruger National Park also passes through the area
- c) Activities to be addressed as per strategies

7) STRATEGY MAP

- a) Vision
 - i) To create an environment which is safe and healthy to live and work in for all people in the area of jurisdiction
- b) Mission
 - i) To provide a comprehensive and integrated waste management service which is equitable, effective and sustainable through:-
 - (1) Waste Minimization
 - (2) Collection & Transport
 - (3) Treatment & Disposal
 - (4) Pollution Control
 - (5) Management, Information & Logistical Systems
- c) Values
 - i) Honesty
 - ii) Timiously / punctual
 - iii) Transparency
 - iv) Loyalty
 - v) Fairness
 - vi) Tidiness
 - vii) Neatness

8) STRATEGY MAP (STRATEGIES, PROGRAMMES & PROJECTS)

Waste Minimization							
A	National K.F.A	Basic Service Delivery and Infrastructure Development					
	K.P.I. Owner	Director Community Services					
	K.P.I.	% of Households with access to a waste management service % of Business-premises with access to a waste management service					
B	Divisional K.F.A.	Collection & Transportation					
	K.P.I. Owner	Divisional Manager					
	K.P.I.	1 x Recycling Tender	1 x low-technology composting-plant	1 x Firewood re-use project	97 x R.W.M. projects @ designated schools		
	Programmes	Recycling @ source	Composting @ Landfill	Re-use of wood-logs from Landfill to R.W.M. projects	Rural Waste Management @ Regions North & South		
C	Regional K.F.A.	Regional Collection & Transportation					
	K.P.I. Owner	W.M.O. Region-North	W.M.O. Region-South	W.M.O. Region-North	W.M.O. Region-South	W.M.O. Region-North	W.M.O. Rural Waste Management
	K.P.I.	1 x yellow-bag @ source	1 x yellow-bag @ source	1 x Home-compost awareness	1 x Home-compost awareness	1 x fire-wood drop-off	96 x active Eco-clubs @ designated rural schools
	Projects	Tzn. C.B.D.	Nkwnk.C.B.D.	Waste-calendar distributions	Waste-calendar distributions	Bulamahlo Cluster ✓ 24 x Firewood Drop-off s @ D.o.C.s ✓ 24 x Bulk removals @ Schools-D.o.C.s	Bulamahlo Cluster ✓ 24 x Enviro-clubs @ Schools-D.o.C.s ✓ 4 x C.D.W.s for Awareness-Education

		Tzn. Domestic	Nkwkw. Domestic			Relela Cluster ✓ 24 x Firewood Drop-off s @ D.o.C.s ✓ 24 x Bulk removals @ Schools-D.o.C.s	Relela Cluster ✓ 24 x Enviro-clubs @ Schools-D.o.C.s ✓ 4 x C.D.W.s for Awareness-Education
		Landfill recycling				Runnymede Cluster ✓ 24 x Firewood Drop-off s @ D.o.C.s ✓ 24 x Bulk removals @ Schools-D.o.C.s	Runnymede Cluster ✓ 24 x Enviro-clubs @ Schools-D.o.C.s ✓ 4 x C.D.W.s for Awareness-Education
						Lesedi Cluster ✓ 24 x Firewood Drop-off s @ D.o.C.s ✓ 24 x Bulk removals @ Schools-D.o.C.s	Lesedi Cluster ✓ 24 x Enviro-clubs @ Schools D.o.C.s ✓ 4 x C.D.W.s for Awareness-Education
Collection & Transportation							
A	National K.F.A	Basic Service Delivery and Infrastructure Development					
	K.P.I. Owner	Director Community Services					
	K.P.I.	% of Households with access to a waste management service % of Business-premises with access to a waste management service					
B	Divisional K.F.A.	Collection & Transportation					
	K.P.I. Owner	Divisional Manager					
	K.P.I.	100% scheduled collections & transportation at urban-suburbs					
	Programmes	Kerbside collections	Bulk removals	H.C.R.W. removals	Hazardous removal facilitation	Litter-picking	Transport-procurement
C	Sub-Divisional K.F.A.	Regional Collection & Transportation					

	K.P.I. Owner	Regional W.M.O. Region-North	Regional W.M.O. Region-South	Regional W.M.O. Region-North	Regional W.M.O. Region-South	Regional W.M.O. Region-North	Regional W.M.O. Region-South	Regional W.M.O. Region-North	Regional W.M.O. Region-South	Regional W.M.O. Region-North	Regional W.M.O. Region-South	Regional W.M.O. Region-North	Regional W.M.O. Region-South		
	K.P.I.	Kerbside collection @ 100% of scheduled urban-premises		Bulk removals @ 100% of scheduled premises		H.C.R.W. removals @ 100% of scheduled premises		Facilitation of oil removal @ 100% of designated premises 100% of all collected fluorescent-tubes safely disposed-of		Litter-picking @ 100% of designated routes		1 x Transport-procurement request			
	Projects	M.S.P. @ Recycling @	G.T.M. Tzaneen removals	M.S.P. @ Landfill-site operations	M.S.P. @ Nkwkw & Lenyenye removals	M.S.P. (NEW) Bulk removals	NEW Tender @ Bulk removals	M.S.P. @ H.C.R.W.	M.S.P. @ H.C.R.W.	M.S.P. @ Inorganic Oil	M.S.P. @ Inorganic Oil	Bins replacements	Bins replacements	E.S.D. Fleet replacement	E.S.D. Fleet replacement
		M.S.P. @ Recycling @	G.T.M. Letsitele removals							Tube-guzzlers @ sub-offices	Tube-guzzlers @ sub-offices	G.T.M. Litterpicking	G.T.M. Litterpicking		
Treatment & Disposal															
A	Strategic objective	Basic Service Delivery and Infrastructure Development													
	K.P.I. Owner	Director Community Services													
	K.P.I.	% of Households with access to a licensed waste disposal/treatment facility % of Business-premises with access to a licensed waste disposal/treatment facility													
B	Divisional Programme	Treatment & disposal													

	K.P.I. Owner	Divisional Manager				
	K.P.I.	100% of all collected waste being disposed/treated at a licensed site/plant.				
	Programmes	Landfill management	Treatment management		Urban D.o.C. Management	
C.	Sub-Divisional Projects	Regional disposal and treatment practice				
	K.P.I. Owners	Regional W.M.O. Region-North	Regional W.M.O. Region-North	Regional W.M.O. Region-South	Regional W.M.O. Region-North	Regional W.M.O. Region-South
	K.P.I.	1x Operational licensed Landfill I	Licensed /permitted treatment-plant		1 x operational Urban-D.o.C.at 4 x urban suburbs	
	Projects	M.S.P. @ Landfill-site operations	Tender renewal Ingwe	Tender renewal Ingwe	Tender renewal Ingwe	Tender renewal Ingwe
		GRAP 19 Audit				
		H ² O-samples				
		Construction/design plan				
		Roads maintenance			Roads maintenance	Roads maintenance
		Borehole maintenance				
		4 x internal quarterly audits			4 x internal quarterly audits	4 x internal quarterly audits
		Operations & general maintenance			Operations & general maintenance	Operations & general maintenance
Pollution Control						
A	National K.F.A	Basic Service Delivery and Infrastructure Development				
	K.P.I. Owner	Director Community Services				
	K.P.I.	% of Households with access to a waste management service % of Business-premises with access to a waste management service				
	Divisional K.F.A.	Pollution control				
B	K.P.I. Owner	Divisional Manager				
	K.P.I.	100% attendance to all visible & reported solid waste contraventions.				
	Programmes	Public-toilet cleansing management	Law-Enforcement		Awareness programme	
C	Sub-Divisional Projects	Regional Pollution Control				

	K.P.I. Owners	Regional W.M.O. Region-North	Regional W.M.O. Region-South	Regional W.M.O. Region-North	Regional W.M.O. Region-South	Regional W.M.O. Region-North	Regional W.M.O. Region-South
	K.P.I.	Daily cleansing @ 6 x Toilet-blocks	Daily cleansing @ 3 x Toilet-blocks	35 x monthly I.T.P. `s to offenders	35 x monthly I.T.P. `s to offenders s.	2 x awareness presentations per annum	2 x awareness presentations per annum
	Projects	Industrial-block	Nkwkw block	5 x I.T.P. `s per month per Team-leader	5 x I.T.P. `s per month per Team-leader	Wise-up-on-Waste to Urban-schools	Wise-up-on-Waste to Urban-schools
		Taxi-rank block	Lenyenye block	100% prosecutions of 2 nd offenders	100% prosecutions of 2 nd offenders		
		Bus stop block	Letsitele block				
		Boxer block					
		Crossing block					
		O.K. block					
		Annual needs analyses	Annual needs analyses				
Management, Administration & Logistics							
A	Strategic objective	Basic Service Delivery and Infrastructure Development					
	K.P.I. Owner	Director Community Services					
	K.P.I.	% of Households with access to a licensed waste disposal/treatment facility % of Business-premises with access to a licensed waste disposal/treatment facility					
B	Divisional Programme	Management, Administration & Logistics					
	K.P.I. Owner	Divisional Manager					
	K.P.I.	1 x operational management system					
	Programme	Annual planning, assessment & implementation of:- <ul style="list-style-type: none"> • I.C.T. needs • G.I.S. needs • W.I.S. needs • I.W.M.P. review & merger with I.D.P. • Budget planning • Infrastructure analyses egg. Vehicles, offices, stationery etc. • H.R. needs • Public communication via waste calendars 					
C.	Sub-Divisional Projects	Regional disposal and treatment practice					
	K.P.I. Owners	Regional W.M.O. Region-North			Regional W.M.O. Region-South		

K.P.I.	1 x sub-regional I.W.M. planning per annum	1 x sub-regional I.W.M. planning per annum
Projects	Waste minimization projects planning	Waste minimization projects planning
	Collections & transport projects planning	Collections & transport projects planning
	Treatment & Disposal projects planning	Treatment & Disposal projects planning
	Pollution control projects planning	Pollution control projects planning
	Management projects planning	Management projects planning

NB: All the plans and strategies were summarized above and the attached as annexure.

6. ENVIRONMENTAL MANAGEMENT PLAN

1. INTRODUCTION

Recent South African environmental legislative developments and environmental management practices have necessitated the updating and alignment of the existing Integrated Environmental Management Plan with current National Environmental Assessment and management requirements as well as international trends.

2. POLICY AND LEGISLATIVE MANDATE

The mandate to provide services to communities in an equitable and sustainable manner has been conferred to the Municipality by the Constitution. In providing these services, Greater Tzaneen Municipality is a regulator but is also regulated to ensure that legislative requirements are complied with. The Integrated Environmental Management Plan derives its mandate from the following pieces of legislation government policies:

- National Environmental Management Act (Act No 107 of 1998)
- National Environmental Management: Air Quality Management Act (Act no 107 of 1998)
- National Environment Management: Bio diversity Management Act (Act no 107 Of 1998)
- Environmental Conservation Act (Act 73 Of 1989)
- National Water Act (Act 73 Of 1989)
- Forest Act (Act 122 Of 1984)
- Atmospheric Pollution Prevention Act (Act no 45 of 19650)
- Health Act(Act 107 of 1977)
- Development Facilitation Act (Act 67 of 1995)
- Housing Act (Act 107 of 1987)
- Electricity Act (Act 41 of 1987)
- National Building Regulations and Building Standard Act (Act 103 Of 1977)
- Minerals Act (Act 50 of 1991)
- National Road Act (Act 54 of 1971)
- Environmental Management Policy- DEAT
- Integrated Pollution and Waste Management Policy- DEAT

3. ENVIRONMENTAL MANAGEMENT PROGRAMME

Policy commitment	Objectives	Targets	Responsible Department
1. Ensuring that the Municipality's own activities and services comply with environmental legislation and other	<ul style="list-style-type: none"> ▪ To establish an Integrated Environmental Management system 	<ul style="list-style-type: none"> ▪ Identifying environment aspects of new project and advice relevant department. ▪ Training on environmental management system for senior management and 	CSD

environmental requirements		strategic middle management <ul style="list-style-type: none"> ▪ Conduct environmental Legal Compliance Audit by 30/06 of each year 	
2. To become an environmentally sustainable community by creating a safe and healthy environment	<ul style="list-style-type: none"> ▪ To evaluate and monitor the achievement, promotion and protection of a sustainable environment. ▪ To contribute to healthy environment by ensuring those envisaged projects Have no negative impact on the natural environment. ▪ To co-ordinate harmonize the environmental policies, plans, programmes and decisions of all the Departments in order to promote consistency in the exercise of functions that may affect the environment 	<ul style="list-style-type: none"> ▪ Monitor and evaluate once a year compliance to relevant environmental legislation and regulations ▪ Environment inputs in all contracts and projects by 30/06 of each year ▪ Monitor the implementation of the following plans: <ul style="list-style-type: none"> - Integrated Waste Management Plan - Water sector plan - Infrastructural provision plan - Transport plan - Disaster management plan 	CSD
3. Education and training on environment issues	<ul style="list-style-type: none"> ▪ To develop a public participation strategy on Sustainable water usage ▪ Handling of hazardous domestic waste Energy efficiency Nature conservation ▪ To educate and train employees whose work activities can have significant impact on the environment 	<ul style="list-style-type: none"> ▪ Arrange and host the cleanest school competition by 30/06 of each year ▪ Celebrate environmental theme days. 	CSM
4. Waste management	<ul style="list-style-type: none"> ▪ To minimize environment impact of public off loading facilities and rural waste minimization centers ▪ To ensure that the landfill site is operated and managed in compliance with the terms and 	<ul style="list-style-type: none"> ▪ Conduct an environmental compliance audit. ▪ Develop strategies for the collection and transfer facilities for hazardous domestic waste 	CSD

	<p>conditions of the permit and relevant legislation</p> <ul style="list-style-type: none"> ▪ To ensure that each waste type receives the correct method of disposal 		
5. Pollution prevention	<ul style="list-style-type: none"> ▪ To minimize waste by promoting recycling and composting ▪ To ensure that EIA is conducted before the commencement of any listed activity 	<ul style="list-style-type: none"> ▪ Promote recycling projects ▪ Composting of garden refuse/organics EIA conducted for all scheduled processes 	CSD
6. State of the Environment reporting system	<ul style="list-style-type: none"> ▪ To establish and provide access to environmental information 	<ul style="list-style-type: none"> ▪ Review the State of the Environment Report by June 2018 ▪ Participate in the review of the Spatial Development framework ▪ Lobby for funding for the development of the Environmental Management Framework 	CSD

Table 76: environmental Management Programme

7. DISASTER RISK MANAGEMENT PLAN

DISASTER MANAGEMENT ACT: 57 OF 2002 SECTION 53 (1) a

- (1) Each municipality must within the applicable municipal disaster management framework-prepare a disaster management plan for its area according to the circumstances prevailing in the area, section 53 (2)

A Disaster Management Plan for municipal area must-

- (a) Form an integral part of the municipality's Integrated Development Plan
- (b) Anticipate the types of disaster that are likely to occur in the municipal area and their possible effects
- (c) Place emphasis on measures that reduce the vulnerability of disaster- prone areas, communities and households.
- (d) Seek to develop a system of incentive that will promote disaster management in the municipality
- (e) Identify the areas, communities or households at risk.
- (f) Take into account indigenous knowledge relating to disaster management,
- (g) Promote disaster management research
- (h) Identify and address weaknesses in capacity to deal with possible disaster
- (i) Provide for appropriate prevention and mitigation strategies
- (j) Facilities maximum emergency preparedness and
- (k) Contain contingency plans and emergency procedures in the event of a disaster, providing for responsibilities
 - (i) The allocation of responsibilities to the various role players and co-ordination in the carrying out of responsibilities.
 - (ii) Prompt disaster response and relief
 - (iii) The procurement of essential goods and services
 - (iv) The establishment of strategic communication links
 - (v) The dissemination of information and,
 - (vi) Other matter that may be prescribed.

STRATEGIES

FLOOD VULNERABILITY IS RELATED TO:

- Location of settlement in flood plains, flood lines
- Poor awareness of flooding hazard
- Reduction of absorptive capacity of land (Concrete Erosion)
- High risk infrastructural elements
- Unprotected crops, food stock and livestock,
- Lack of early warning system

MAIN MITIGATION STRATEGIES

- ZONING AND LAND-USE CONTROL
- FLOOD CONTROL: Dam, retention Basin, Diversion channels
- Flood protection
- Flood proofing : Construct building to reduce the potential for flood damage
- Flood forecasting :Warning systems
- Flood preparedness : protection of forest, wetlands, dam management
- Response plans
- Post flood rehabilitation

WIND AND SEVERE STORMS

In determining the hazard, windstorm, within the Greater Tzaneen Municipal area the geographical lay-out of the area NP 333 must be taken into consideration,. Most of the towns, villages and rural areas are within a natural basin caused by the mountain range. The areas outside this enclosed area are Haenertzburg and Veekraal area. With statistics and indigenous knowledge received from communities a wind prone area was identified.

MITIGATION STRATGIES

- Planting of trees to form wind breakers.
- Proper building construction: training the community in building practices. Workshop with building inspectors, contractors on building methods.
- Within wind prone areas, training to the community in placing of shacks or house facing or not facing the wind. (Depending on the building ,methods used)

FIRE

Fire must be classified into two categories: structural fires, forest and veld fires

STRUCTURAL FIRES

- Structural fires are all building fires e.eg factories, home, businesses and school etc.
- Structural fires which took place between July 2014 to June 2015 were 120

Disaster Management assisted the communities with relief during July 2014 to June 2015,148 Mattresses, 221 Blankets and 15 Tents

The above information indicates that an average of three houses/shacks burnt down per month.

MAIN MITIGATION STRATEGIES

1. Fire safety within houses
 - Correct usage of electrical appliances
 - Overloading of electrical wire/supply
 - Illegal connections
 - Fire awareness / schools
2. Fire prevention inspections by the Fire Brigade on businesses and factories on a regular basis
 - Fire resistant building methods
 - Fire drill to large businesses
 - Fire awareness training/ information sharing at schools and in communities.

FOREST AND VELD FIRES

Plantation and forest fires have a major impact on the economy of South Africa. These fires lead to job losses, shortage of wood for mining, furniture manufacturing and building construction. The paper industry is also affected to such a point that paper must be imported. Rehabilitation of a plantation until in full production can take up to 10 years for Eucalypt and 22 years for pine. Veld forest are common and on annual occurrences. Mostly the land belongs to the municipality is the one which is affected because most of the area (farm) is unoccupied.

The region would suffer severe financial loss if fire should sweep through the plantation area living the George's Valley and Magoebaskloof. Areas most frequently by the fire are-

- Georges Valley
- Adams farm
- Deerpark
- California
- And other municipal land within the jurisdiction

Forest and veld fires that took place 2014 to 2015

Source: Mopani Fire Department, Risk Assessment Mopani District Municipality and LFPA.

MAIN MITIGATION STRATEGIES

Fire Awareness : Total Communities were 07

- Enforcement of the National Forest Veld Fire Act
- The upkeep and maintenance of fire breaks on Municipal land
- The adherence to the fire probation times.

Transportation Accident and Spillage

R36, R38 and R71 are the major roads in the municipality not forgetting the local road where occasional accident happens. The Law Enforcement Unit are on board to monitor any accident that may be caused or happen.

On the 17th April 2015, a truck from G.D.Coding Company was delivering paints at Paint Pot in Tzaneen. Unfortunately the paints fell at the entrance of Paint Pot, and flow on the road where it was difficult for motorist to pass through the road, and the road was cleared immediately. On the 10th June 2015, midday, a truck carrying and delivering cement overturned. The incident happened at Appel gravel road between Georges Valley and Magoebaskloof next to Diggerest lodge.

Awareness campaigns (fire and floods and communicable diseases) conducted to communities during 2014/2015 were 15. Special events that took place during 2014/2015 were 26.

8. HIV/AIDS PLAN

BACKGROUND

Since the democratic elections in December 2000, the issue of HIV/AIDS which always was a national and provincial matter becomes the responsibility of local government as well.

As the pandemic increase in severity and magnitude the following has *inter alia* become necessary for Council to consider.

- a) The approval of an appropriate policy on HIV/AIDS in the workplace.
- b) The approval of 5 years strategic plan of action for the whole area of jurisdiction.
- c) The establishment of a sub-district AIDS-Council from all relevant stakeholder to amalgamate all current ad-hoc HIV/AIDS activities and provide guidance on the way forward

- d) The drafting of appropriate awareness programs via the AIDS-Council and the implementation thereof in schools, communities e.t.c

The proposed policy in (a) above was drafted and served before council during July 2002. Approval by Council for establishing an AIDS-Council as in (c) above was granted recently. This is a major and time consuming task that requires a lot of research, liaison and negotiations with potential role players. This item serves the purpose of submitting a 5 year strategic action plan as in (b) above. Please note that a District Aids-Council was elected and launched for the Mopani District during December 2001. This council should provide guidance towards all local Municipalities in the Mopani District.

The role of the DISTRICT AIDS-COUNCIL (D.A.C) will include inter alia

1. Drafting of policies within national and provincial guideline
2. Advising municipalities in its of jurisdiction
3. Mobilizing resources
4. Providing information
5. Development of action plans
6. Co-ordination of program and funds
7. Play mandatory role for municipalities
8. Liaise between local, provincial and national government
9. Monitor and evaluate activities and outcomes

If the District Aids-Council is fulfilling its role and responsibilities as mentioned above will be paved for a local sub-district AIDS-Council, to operate smoothly. Council is therefore urged to liaise and negotiate with the chairperson of the District AIDS-Council as his mandate in the interest of public and community health and well-being.

IMPLEMENTING STRATEGY

STRATEGY	IMPLEMENTATION	BY WHOM
1. Promote safe & healthy sexual behavior	1.1 promotes safe sexual behavior in all official speeches.	Mayor & Councilors
	1.2 Educational material & condoms available in all workstations an toilets in municipal buildings, health facilities e.t.c.	PSM HR & Cor Man Dist Manager
	1.3 Implementation of life skills programs in all schools in GTM	PSM Dept of Education Dist Manager
	1.4 Implementation of HIV/AIDS policies & programme in workplace	PSM,HR&COr Man Trade Union
	1.5 Peer educator trained per department	PSM, Trade union HR & Cor Man
	1.6 Improve communication with communities via local radio/press	PSM communication section
2.Improve the management & control of STD's	2.1 Training of all health care workers in: <ul style="list-style-type: none"> - Management of STD - Youth friendly services - HIV/AIDS- counseling 	PSM HR & Cor man Trade Union Dist Manager
3.Reduce Mother to Child Transmission (MTCT)	a. Training to all health care workers in HIV-counseling	PSM,HR&Cor Man Dist Manager

	b. All healthy facilities fully accessible & offering a comprehensive services to HIV-positive mother	PSM Dist Manager
4. Provide appropriate post exposure service	4.1 Appropriate policies on needle stick exposure fully implemented in all health facilities with all staff trained in procedures	PSM Dist Manager
5. Improve access to Voluntary Testing & Counseling	5.1 Training for all health care workers on VCT according to national minimum standards	PSM Dist Manager
6. Provide treatment. Care & support services in health care facilities	6.1 Ensure complete guideline for treatment & care of HIV/Aids patients fully implemented in health care facilities	PSM Dist Manager
	6.2 Ensure uninterrupted supply of appropriate drugs for treatment of opportunistic infections	PSM Dist Manager
	6.3 Ensure appropriate in service training for health care workers in treatment, care and support of HIV/AIDS,STD and TB patients	PSM Dist Manager
	6.4 Ensure significant reduction in TB incidence in GTM	PSM Dist Manager
7. Provide adequate treatment care & support services in communities	7.1 Ensure the implimentation of approved home based care guidelines	PSM Dist Man NGO's Youth Group PSM
	7.2 Ensure establishment of inter-sectoral task teams at community level to implement home-based care programs in wards	Dist Manager Ward Councilors
	7.3 Ensure establishment of poverty alleviation project via public/private & community partnership	Public service manager S&D Manger Dist Manager Chair person Local Economic portfolio
8. Develop & expand the provision of care to orphans & children	8.1 the health situation and social needs of children affected by HIV/AIDS to be addressed in all official speeches and meetings with national & provincial government & private business sector	Mayor Speaker Councilors
9. Investigate treatment & care options	9.1 Regular review of all policies on anti-retroviral use mother to child transmission e.t.c to keep within national guidelines	PSM Dist Manager
	9.2 Regular in-services training of health care workers to stay abreast of latest developments	PSM Dist Manager

10. Conduct regular surveillance	10.1 Co-ordinate surveys on prevalence & spread of pandemic, effect of programs & interventions	PSM Dist Manager
	10.2 Update data-base regularly	Public Service Manager Dist Man
11. Create a supportive and caring environment	11.1 HIV/AIDS to be a standing agenda point on all political & Council meeting agendas.	Mayor Speaker Councilors
	11.2 All political leader to wear HIV/AIDS ribbons during public appearances	Mayor Speaker Councilors PSM Mayor MM
12. Develop an appropriate legal & policy environment	12.1 Full implementation of the HIV/Aids code of good practice with all health related activities	PSM Dist Manager Mayor MM

KPA 3: LOCAL ECONOMIC DEVELOPMENT

9. LOCAL ECONOMIC DEVELOPMENT STRATEGY

EXECUTIVE SUMMARY

In keeping with the legislative requirement which governs the Local Economic Development, The local Municipality has to develop the local economic strategy in alignment with the other legal frameworks including the Constitution of SA. These documents promote the development of the local economy and the upliftment of local communities.

The National Development Plan and the New Growth Path endeavor to encourage active championing of own development by community people. The Limpopo Employment, Growth and Development Plan is aimed to ensure that the natural and human resources are employed for the benefit of all by promoting sustainable livelihoods, green economy, social conditions and reducing of poverty. While the Mopani District and Greater Tzaneen Municipality strategies have consideration on agriculture and tourism particularly within the value chain context. The local IDP further indicates that electricity has service delivery constraints for urban and rural networks and the estimated capital costs is at R500 million. Water as a natural and critical resource undergoes the same challenge with no enough capacity from the dam source. Water and sanitation backlogs are unforeseeable in the near future.

The Vision and Mission of the Greater Tzaneen Municipality remains:

Vision: 'To become the most prosperous economy in the country where communities are integrated and have access to sustainable basic services'.

Mission: 'To stimulate economic growth through sustainable, integrated service delivery and partnerships'

The LED strategy of the local Municipality however recommends that communities themselves are capable of contributing significantly to such creative alternative options. The strategy has proposed five anchor projects as a basis to proceed with relevant initiatives that were previously identified and incorporated new development imperatives.

- Improved Municipal Service Delivery
- Community Development

- Nodal Development
- Unlocking Resource Potential
- Informal Sector Development Support

These anchor projects have been identified to achieve a target of 12 500 jobs in the Municipality within a five year period which translates to an average of 2 500 per annum. They are also informed by the natural resource potential and the local economic conditions.

Here follows a brief summary of the Greater Tzaneen Local Municipality Strategy:

Improved Municipal Service Delivery

The institutional effectiveness and efficiency of the Municipality can be improved by recruiting relevant personnel, capacity building, integrated development management and cooperation between all organizations in the development process.

Service delivery backlogs are beyond the capability of the Municipality to resolve on its own. These service delivery constraints can through voluntary participation of community groups for residential infrastructure, community social services and the mobilization of external funding, be addressed and have a significant adverse impact on the job creation targets of the Municipality.

Community Development

The following framework is proposed for the community development component of the LED strategy:

- Community Development Principles
- Community Development Activities
- Community Development Communication
- Institutional Structure for Community Development

Nodal Development

There is a direct relationship between nodal development and economic development. The strategic development objective of the Municipality for the 2012/13 planning period is to compile a long term urban development vision for Tzaneen to become a city in 2030. The development of primary nodes has considerable potential to promote economic growth, job creation and sustainable standard of living. It will also require best practice nodal development planning, upgrading of communal land rights and integration of the institutional (Municipal) plans. This should have been the focus until 2016 and later cascade Nkowankowa Lenyenye nodes with Letsitele and Tzaneen for a strong nodal establishment by 2030.

Secondly the Municipality has to identify rural nodes in order to promote integrated and sustainable rural development. Thereafter follows the element of preparation and implementation of sustainable development intervention packages. The concept of nodal hierarchy suggests that the intervention packages for rural municipal growth points are likely to be larger and more comprehensive than for local service points.

Unlocking Resource Potential

A substantial amount of work has been done in the past to unlock the considerable potential that Greater Tzaneen Municipality has in terms of agriculture and tourism development. The focus of the proposed strategy for agriculture is to streamline the land reform process and specifically to fast-track the protracted land restitution process for claims that have been outstanding for a long time. Other focus includes fruit and nut cluster, forestry and Magoebaskloof Tea Estate.

In tourism a specific focus is on the development of the dams i.e. Tzaneen dam, Magoebaskloof dam, Ebenezer dam and Tours dam. The LED strategy has also recommended that GTEDA be the tourism development implantation agent for the Municipality with the following key performance areas: Tourism product development, tourism skills development, tourism marketing and events management.

Other strategic projects that are recommended as part of local economic development proposals include the Tivani Iron Ore mine, Nkowankowa industrial park revitalization, Bindzulani shopping center Development, Housing and Tzaneen Air Field Management. There is also an urgent need to upgrade the Greater Tzaneen Communications, Marketing and Branding Strategy to bring it in line with the local economic development strategy, especially in terms of community development communications, industrial and commercial investment promotion and branding.

Informal Sector Support

The informal sector support programme could begin in Tzaneen town, Nkowankowa, Lenyenye and Letsitele. The programme is aimed at growing the sector beyond the survivalist mode and become progressive successful entrepreneurs. The proposed informal sector support programme could be:

- Zoning
- Trading Facilities
- Business development
- Organizational development and
- Regulation

PROPOSED IMPLEMENTATION FRAMEWORK

PROGRAMME	ACTION	RESPONSIBILITY
Improved Municipal Service Delivery	<ul style="list-style-type: none"> • Filling of critical vacancies that impact on LED • Customer satisfaction survey • Public sector coordination • Eradication of service delivery backlogs • Financial management and leadership 	Institutional
Community Development	<ul style="list-style-type: none"> • Volunteer group formation • Community development communication • Institutional structure for community development • Community Works Programme (CWP) 	LED Corporate Services
Nodal Development	<ul style="list-style-type: none"> • Urban nodes formation (Development of Retail nodes, Nkowankowa Industrial Park)) • Rural nodes development 	PED
Unlocking Resource potential	<ul style="list-style-type: none"> • Agriculture Development (Sapekoe Tea Estate, Systematic Agricultural Scheme Support, Revitalizaion of the Tours Scheme, Establishment of the Agri- Business Regional Center, Export Center • Tourism Development (Tzaneen Tourism Landmark project) 	PED
Informal Sector Support	<ul style="list-style-type: none"> • Zoning • Trading Facilities • Business Development • Organizational Development • Regulations 	PED Community Services

CHALLENGES

TOURISM	AGRICULTURE	INFORMAL TRADING	BUSINESS DIVERSIFICATION AND RETAIL DEVELOPMENT	COMMUNITY WORKS PROGRAMME
<p>Functionality of the Local Tourism association</p> <p>Central coordination of events and creativity</p> <p>Tourism landmark project</p> <p>Tourism information</p>	<p>Delayed Land Reform processes</p> <p>Marketing and value addition programmes</p> <p>Skills development and programmes to empower developing farmers</p> <p>Global warming</p>	<p>Trading facilities</p> <p>Management and regulations</p> <p>Zoning and site allocation</p>	<p>Land availability</p> <p>Regulation (Policies)</p> <p>Investment Attraction</p>	<p>Old age workers</p> <p>Insufficient support from Municipality and Sector Departments</p> <p>Recruitment process is slow</p> <p>Shortage of protective clothing</p>

The following initiatives have been achieved:

- The establishment and support of GTEDA since 2008 to date to the total amount of R12, 5m whilst IDC has been funding them annually until 2014/15 financial year with a total amount of R19m.
- The construction of the hawker's esplanades as funded by LEDET an amount of R1, 1m.
- The construction 16 chalets of Khalanga lodge funded by National Department of Tourism to an amount of R40m.
- GTEDA commissioned the feasibility study of 6 strategic projects to the total amount of R 1 704 456, 80 which were : Sapekoe, Livestock improvement, Subtropical Fruit and Nut Cluster, GTM Tourism Development Framework, Letaba river Mile and New Shopping Centers Development.
- GTEDA also established the Leather making Co-op in 2010/11 and assisted them in acquiring a site at Nkowankowa industrial. To date the project was assisted with an amount of R 1 118 598,00. In 2016 the Department of Rural Development and Land Reform has committed an amount of R 1,5m for the project.
- GTEDA further assisted the Municipality to establish a Community Radio Station. During its establishment the project received funding from MDDA to an amount of R 2 667 282. Mopani District Municipality had also funded the station an amount of R 50 000. GTEDA had also funded the project annually the total amount of R 1 313 614, 50.
- The construction of Maake plaza in 2008 funded by McCormick to an amount of ± R20m.
- Support the SMME development through SEDA for an amount of R200, 000 annually.
- An in-house SMME database exists however this need to be consolidated and create a system which will be continuously updated.
- The Department of Agriculture has allocated funding to an amount of R40M Estate or the revitalization of the Sapekoe Tea Estate by GTEDA. More than 500 jobs were created however due to lack of more funding the project went down and more than 400 jobs were lost.
- In 2013 the Municipality hosted the Agriculture, Forestry and Land Reform Summit which led to the hosting of the Agricultural Expo in 2014 and annually as adopted and approved by Council. An amount of R500 000, 00 will be budget annually to host the event.
- The Municipality continues to coordinate the Land Reform Forum quarterly meetings for land claim beneficiaries and agriculture role players to support and create a platform for reporting on challenges and successes.
- The Municipality established the Local Tourism Association (GTTA) in 2013 to facilitate and promote tourism development and events within the Municipal area. Land Reform projects are continuously supported financially through Recapitalization process even though the funding remains insufficient.

- The introduction of the Community Works Programme in (year) has given considerable attention on Community Development programme by improving the livelihoods of some of the households in wards 16, 18, 22, 29, 30, 32, 33, and 34. An amount of R21,2m has been injected to implement the objectives of this initiative through COGTA.

PARTNERSHIPS

Local Economic Development has only been proven to be improved through establishment and maintenance of partnership. The following partnerships remain and continue to make a service delivery a success in some of the aspects of the local economy. Some have shown greater support during the past year and this still needs to be formalized and strengthened.

- SEDA
- Department of Agriculture and Land Reform
- LANDBANK
- SALGA
- LEDET
- Tzaneen Chamber of Commerce
- Agri Letaba
- LTA
- University of Venda
- University of Limpopo
- Tompi Seleka and Madzivandila Colleges of Agriculture
- Farmer Unions and organizations

GENERAL INFRASTRUCTURE PLANNING

EPWP

The Expanded Public work Programme phase 2 was launched in April 2009 at the University of Western Cape. Public bodies from all sphere of government (in terms of their normal mandate and budgets) and Non State sectors (supported by government incentives) are expected to deliberately optimize the creation of work opportunities for unemployed and poor people in South Africa through the delivery of public and community services. Training and enterprise development will be implemented in sector specific programmes to enhance service delivery and beneficiary well-being.

Responsibility of the municipality with regard to the selection of projects, the municipality must implement the following types of civil infrastructure.

- Low – volume road (carrying typically less than 500 vehicle per day)
- Sidewalks and non – motorized transport infrastructure
- Storm water drainage and
- Trenching

This guideline apply where such projects contain a significant amount of the construction activities for which the use of labour is specified in the generic labour intensive specification; I.e excavation, loading , short- distance hauling, offloading, spreading grassing and stone pitching. The municipality must be satisfied that sufficient local labour (willing to work) is available for the project before proceeding with the project as a labour – intensive project.

Indigent policy

Great Tzaneen municipality has developed an indigent policy that undergoes annual review. The reviewing process is done annually and there are no cost implications.

Free Basic services

Provision is made in Council budget to implement free basic services.

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

10. PUBLIC PARTICIPATION STRATEGY

INTRODUCTION

- The Municipal Structures Act is the primary statute to give effect to the constitutional commitment to community participation in local government. Fundamentally it defines the Municipality as comprising its political structures, its administrative and the community of the municipality. The Act thus makes it clear that communities are an integral part of the municipal governance of local government affairs. A municipality must develop 'a culture of municipal governance that complements formal representatives government with a system of participatory governance' (abstract from local government bulletin)
- This document will serve as a framework of the Greater Tzaneen municipality in deepening democracy through Public Participation. This policy shall serve to give a local perspective of the National Policy
- Framework

LEGAL FRAMEWORK

- Section 152(1)(e) of the Constitution stipulates the Municipality must encourage the involvement of the community in the matters of local government.
- White paper on local Government defines this new developmental local government as the local government committed to work with citizens to find suitable ways that address the needs of the community
- Section 19 (3) of the local Government: Municipal Structures Act 117 of 1998 directs that a municipal council must develop mechanism to consult the community and community organizations in performing its function and exercising its powers.
- Section 16 (1) of the Local Government: Municipal Systems Act 32 of 2000 encourages that a municipality must develop a culture of governance that complements formal representative government with a system of participatory governance to encourage and create conditions for the local community to participate in the affairs of the municipality

MUNICIPAL STRATEGIC OBJECTIVES (MSO) FOR COMMUNITY PARTICIPATION

- To empower Ward Committees, IDP representative forum, project steering committee and other relevant structure/representatives of such structures through various capacity building programs and information dissemination to support the MSOs
- To organise, mobilize, and empower communities to enable them to influence their social-economic conditions.
- To organise, mobilize, and empower communities through capacity building programs and set-up information dissemination mechanisms, processes and procedures
- Following the legislative framework i.e. Greater Tzaneen Municipality Ward Committee Establishment Notice, to continuously establish and maintain functioning of ward committees
- To encourage community participation in all relevant processes of the municipality through ward communities, political structures, councillors, locally recognised community organizations and traditional authorities as directed by the Municipal Systems Act
- To establish additional mechanisms, processes and procedures to ensure community participation e.g. IDP Representative Forum, Project Steering Committees etc.
- To generate and continuously update community profile for the 34 wards in the four clusters of the municipality
- To actively involve the broad community and appropriate structures in the governance processes aimed at accelerated services delivery for improved socio-economic in all wards.
- To develop and maintain a detailed database of potential stakeholders and key resource individuals and organizations within the wards for resource mobilisation

- To foster links between the communities and sector departments in support of the general government programs on services delivery and information dissemination

11. COMMUNICATION STRATEGY

1 BACKGROUND

The Greater Tzaneen Municipality is a Grade B Municipality situated in the Eastern quadrant of the Limpopo Province within the Mopani District Municipality area of jurisdiction, together with Greater Giyani, Ba-Phalaborwa, Greater Letaba and Maruleng. Polokwane is on the West, Greater Letaba to the North, Ba-Phalaborwa and Maruleng to the East, and Lepelle-Nkumpi to the South.

The municipality comprises a land area of approximately 3240 km², and extends from Haenertsburg in the west, to Rubbervale in the east (85 km), and just upon south of Modjadjiskloof in the north, to Trichardsdal in the south 94km. The municipal boundaries form an irregular, inverted T-shape, which results in certain development implications for the municipality, and more specifically the distance to markets, difficulties in respect of service provision, and constraints to implementing development vision/strategy. The Greater Tzaneen Municipality area encompasses the proclaimed towns of Tzaneen, Nkowankowa, Lenyenye, Letsitele, and Haenertsburg. In addition, there are 125 rural villages, concentrated mainly in the South-East, and North-West, of the study area. Almost 80% of households reside in these rural villages.

There are four dominant languages spoken within the municipality i.e. Xitsonga, Northern Sotho, English and Afrikaans.

There are various legislations that give supremacy to this communication strategy:

- Constitution of the Republic of South Africa Act, 1996 (Act 108 of 1996 and in particular Chapter 2 which outlines the Bill of Rights, and Chapter 7 which points the tone of communication for local government
- Local Government Municipal Systems Act of 2000 (Act 32 of 2000)
- Local Government Municipal Structures Act of 1998 (Act 117 of 1998)
- Local government Municipal Finance Management Act of 1999
- Promotion of Access to information Act of 200 (Act 2 of 2000)
- Intergovernmental Relations Framework Act (Act 13 of 2005)
- White paper on Local Government Transformation and:
- State of the Nation address
- State of the Province address
- Budget Speech

2. OBJECTIVES

2.1 GOVERNANCE AND ADMINISTRATION

- To inform and educate the community about the kind of services rendered by the municipality, as well as programs and resolutions of council.
- To encourage public involvement in the activities of the municipality
- To foster healthy relations with the communities, the media and all stakeholders as they identify with Council.
- To communicate and exhibit the achievements of council

2.2 ECONOMIC GROWTH

- To promote, market and brand Tzaneen as a premier destination for leisure, business and residence.
- To communicate economic opportunities in order to reduce unemployment.

2.3 SOCIAL, ENVIRONMENTAL SUSTAINABILITY AND INFRASTRUCTURE DEVELOPMENT

- To encourage communities to look after their environment

12. ANTI CORRUPTION STRATEGY

1. INTRODUCTION

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

1. Anti-Corruption Strategy

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

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

1.1 Responsibility in terms of anti-corruption strategy

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

1.2 Investigation

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

Accounting Officer so as to have access in order to implement whatever action is deemed appropriate as a result of investigation.

13. WHISTLE BLOWING POLICY

In order to comply with Protected Disclosure (PDA) Act No 26 of 2000 GTM has prepared Whistle Blowing Policy in 2015, which is not yet approved by Council, to encourage and enable the employees to raise their concerns to the municipality rather than blowing the whistle through inappropriate channels and advise the employees on how to take the matter further if they are dissatisfied and also reassure employees that they will be protected from victimisation for blowing the whistle in good faith.

1. Who can raise a concern

- a) Any person who has a reasonable belief that there is corruption or misconduct relating to any of the protected matters, specified in 5.3, may raise a concern;
 - (i) Concerns must be raised in good faith without malice and not for personal gain and the reporter must reasonably believe that the information disclosed, and any allegations contained in it, deserves to be investigated.
 - (ii) The issues raised may relate to a manager, another staff member, a group of staff, individual's own section or a different section/division of the municipality or its agency. The perpetrator could be an outsider, an employee, a manager, a customer or an ex-employee of the municipality. An employee may even be aware of the system or a procedure in use, which may cause transgression of legal obligations. For minor issues (e.g. personal use of stationery, tissue paper etc.) employees should report to the immediate manager or supervisor.
- b) Councillors;
- c) Members of the public.

14. Risk management

3.1 Status on Risk Management

RISK MANAGEMENT STRATEGIES

In terms of Section 62 of MFMA, Accounting Officer must maintain an effective, efficient and transparent systems of financial and risk management and internal control. The municipality is continuously conducting risk assessments in terms of risk management framework ensuring that all objectives as set out in the IDP are achieved. Risk Management Unit has been established within the office of the Municipal Manager. Risk management strategy, policies plan are in place and being implemented. The risk management committee has been established to monitor the implementation of risk mitigation strategies employed by municipal departments on a quarterly basis. Risk Management and Anti-Corruption Committee has been established and are fully functional chaired by independent person not employed by the municipality. The committees meets four times a year.

3.2 GTM major risks identified

- Excessive amounts of overtime paid monthly
- Non-compliance to legal prescripts, procedures and processes led to high legal fees
- Fraud and corruption
- Lack of business continuity plan
- Failure to recover systems data due to lack of DRP facilities
- Poor contract management
- Poor revenue collection
- Inadequate monitoring of Council vehicles
- Unauthorised, Irregular, Fruitless and Wasteful expenditure
- Slow processes of supply chain
- Lack of electrical and roads master plans
- Inadequate maintenance of ageing infrastructure
- Inadequate maintenance of Roads and Storm Water infrastructure
- Loss of assets, power cables and transformers
- Inadequate monitoring of traffic fines
- ICT provision not linked to municipal strategic objectives
- Non-vetting of service providers

3.3 Risk Management Challenges

- Identified not prioritised
- The unit is not capacitated in terms of human capital
- Gaps in internal controls
- No tools of trade
- Lack of office space

- Policies not implemented
- Insufficient budget
- Critical positions not filled on time
- Lack of consequence management
- Lack of accountability and responsibility

4 . Internal audit committee

Greater Tzaneen Municipality has its own independent Audit Committee appointed by Council.

The Audit Committee is also the oversight committee of Council which consists of four outside members.

Audit committee meetings are held quarterly.

The committee performs amongst others the following duties:

- Advise Council, the political office bearers, the Municipal Manager, Management, the board and management of GTEDA on matters relating to:
 - Internal financial control and internal audits
 - Risk management
 - Accounting policies
 - The adequacy, reliability and accuracy of financial reporting and information
 - Performance management
 - Effective governance
 - Compliance with legislation and
 - Performance evaluation
- Review the annual financial statements
- Respond to Council on issues raised by the Auditor General

5 Internal audit function

Greater Tzaneen Municipality has an in house Internal Audit Unit with four employees.

The Internal Audit Unit performs the following functions:

- Prepare a risk based audit plan and internal audit program for each financial year
 - Advise the Municipal Manager and report to the Audit Committee on the implementation of the internal audit plan and matters relating to;
 - Internal Audit
 - Internal controls
 - Accounting procedures and practices
 - Risk and risk management
 - Performance management
 - Loss control
 - Compliance with legislation
1. Oversight committee (MPAC)

The Municipal Public Accounts Committee was established by Council on the 29th November 2011. The Terms of Reference were adopted by Council during establishment. The committee is guided by the Annual work plan that is approved by Council annually, also the committee hold its meetings according to the approved annual plan and if and when necessary the committee hold special meeting in order to meet its mandate. In the Council sitting that was held on the 02nd October 2014, the Municipal Public Accounts Committee was restructured and the following members were appointed as members serving only in MPAC.

1. Councilor TK Nukeri (Chairperson)
2. Cllr TS Manyama
3. Cllr N Nkkhwashu
4. Cllr S Mahori
5. Cllr L Mohale
6. Cllr D Maake
7. Cllr J Mokgoloboto
8. Cllr H Zandamela
9. Cllr G Ghondzweni
10. Cllr A Van Vuuren
11. Cllr TL Mhlongo
12. Cllr JHS Mbhalati

The Chairperson of the Committee was appointed on a full-time basis. The committee report to Council quarterly or as and when the terms of their duties dictates. Also the committee hold strategic session once yearly and the District wide session which is convened by the district once every year. The committee hold Public hearing on the oversight report during the month of March each year which must be held across the municipal clusters rotationally. The Committee is allocated its own budget of R100 000, 00.

Challenges

1. Non adherence of time frames by management in responding to MPAC questions
2. Slow implementation of Council resolutions
3. Lack of sufficient funds to execute the oversight duties by the committee. (the budget allocated to MPAC does not cover the 4 public hearings that are supposed to be held every financial year as each quarter the committee is supposed to hold a public hearing which the public must be invited and catered for, the strategic session, District wide session and other district engagement that the committee is a part of e.g. District MPAC Forum, Provincial Forum

KPA 5: FINANCIAL VIABILITY AND MANAGEMENT

14. REVENUE ENHANCEMENT STRATEGY

13.1 Executive summary

This project is the culmination of the activities that were undertaken during a six-month period starting in July 2008 that were aimed at developing a better understanding of the current revenue situation at Greater Tzaneen Municipality and identifying opportunities for the improvement of the municipality's own revenue. The activities were undertaken in three stages:

- a. Extraction and analysis of consumer data from the Promis billing system.
- b. Assessment of the revenue environment through personal interviews, review of documentation and observation.
- c. Development of a revenue enhancement strategy based on collected data.

The extracted data was presented through the Municipal data Analysis Model developed by CorpMD as a revenue and data management tool for use in municipal and service utility environments. The findings were also summarised in a separate report-some of which is repeated in section 2 of this report .the revenue environment assessment was done subsequent to the data analysis. The findings of this analysis are included in Section 3 of this report. Section 4 of this report presents a broad framework for revenue enhancement, developed over time by CorpMD based on their hands-on involvement in the municipal billing and revenue management project, and a proposed strategy for implementation by the municipality for the improvement and widening of their current revenue base.

The presentation of the information has highlighted the salient attributes of the financial data in the Greater Tzaneen Municipal revenue management system. More specifically, it provided an overview of the current consumer debt in Total and per the different classification s such as Debtor and Service types. It also reflected consumption and improvement valuations. The information was generally presented according to service type, suburb and ward, where these classifications were available.

A number of risk factors associated with the implementation of a revenue enhancement strategy have been highlighted.

- Successful revenue collection is dependent on reliable service to consumers. The current water services provider arrangement in the municipal area is unsatisfactory.
- Successful revenue collection is further dependant on perceived fairness of the mechanisms to measure consumption. On the one hand, meters must be installed on all serviced sites to ensure that accountability for collective consumption is distributed equitably amongst consumers.
- Finally, successful revenue collection is dependent on the assurance that the base information for the calculation of charges and the reconciliation of payments against outstanding balances is accurate. Data maintenance is a key area of risk.

The implementation of a revenue enhancement strategy has to conquer several constraining factors in the municipal environment with specific reference to human resources, administrative procedures, and effective management.

- Staff shortages as well as skills deficiencies of the present staff complement have the potential to render any changes to systems and procedures futile. Management of customer data including registration of new connections, disconnection of existing services (including deposit refunds) and regular update of verification and updating of customer details require new skills. To expert staff to perform functions in addition to their daily duties causes work stress and constraints the effectiveness of the systems and procedures and therefore of the efficiency of the local work environment.
- Relevant refresher training courses are necessary to ensure that all staff complies with customer care principles. In addition, technical competencies must be improved relating to computer skills and familiarity with specific software applications creating an enabling environment for prompt and efficient customer interaction.
- Moreover, the present efficiency of the revenue enhancement function is largely dependent on access and proper illustration of the Promis computerised system. The system's reporting capabilities should be fully used and if possible upgraded. While it is not clear to what extent the revenue function is managed hands on in relation to the municipality's strategic objectives, information is essential in tracking progress, identifying trends and developing responses to undesired results. System (Promis) deficiencies or staff inabilityes to

generate critical financial management information have a constraining effect on the budget and treasury department's ability to proactively manage its own revenue in pursuit of positive cash flows.

- The implementation of a fully-fledged revenue management system further requires a supportive institutional framework adopted by council – a process that has yet to be finalised. Any delays in the finalisation of the required policies and bylaws and their adoption by council –a process that has yet to be finalised. Any delays in the finalisation of the required policies and bylaws and their adoption by Council could possibly dilute the authority of the municipality to implement the revenue enhancement strategy, which may hamper the full execution of the strategy. A demonstration of leadership and decisive management are imperative for the achievement of targets set by the budget and treasury department.

The definition of revenue protection and enhancement, or revenue management, is not restricted to increasing payments received, but correction/completing/updating of data that may lead to write-off of incorrect and/or irrecoverable debt; and indigent management that will lead to effective drawdown by municipality of equitable share.

A typical revenue protection and enhancement strategy begins with the establishment of a complete and correct customer base. Having established a sound basis for billing, service delivery needs to be monitored to ensure that all consumers are billed for the services delivered to the properties. The analysis of tariffs is an associated activity to ensure that the services are correctly billed according to the debtor status of the consumers. Billing coverage is a further aspect of revenue enhancement: ensuring that all properties without exemptions are billed for services unless exemption has been granted in accordance with approved policies. The use of GIS applications is useful in this regard: it provides a visual perspective on the extent to which properties are serviced and easily identifies properties that need to be added to the billing system or that need to be added to the billing system or that require further investigation. More advanced revenue management inputs includes the analysis of monthly consumptions ,monitoring of the expansion of the services to new developments, tracking of arrears for top debtors and the monitoring of indigent accounts for consumptions, billing and payments patterns.

A fundamental principles underlying this revenue enhancement strategy is that the services are delivered to all consumers. The delivery of sustainable services is the most critical consideration for the expansion of revenue opportunities .The implementation of billing for services should follow progress made in the development of services infrastructure and where services are delivered to only select number of communities, services infrastructure ought to be expanded so that all communities have equitable access to municipal services. The municipality must therefore focus its attention on establishing a sustainable service delivery environment for instance by meeting national service delivery environments for instance by meeting national service implementation targets. Until all consumers have access to a basic level of service, and unless the necessary service provider arrangements have been clarified and fully established at the local level, service level remain an unlikely sources for the municipality

In our assessment, the Municipality is facing at least three strategic challenges:

1. The current organisational capacity is a legacy of the past, geared towards managing service delivery to formalised areas with sound services delivery to formalised areas with sound services infrastructure and a consumer base that can pay for services. The first challenge of the Municipality is to expand its

organisational capacity so that it can actively support service delivery to the entire municipal area of jurisdiction.

2. With a predominantly rural consumer base and limited municipal services in these areas, the challenge the Municipality is to create a realistic expectation of service delivery and develop appropriate infrastructure plans to meet national service delivery targets.
3. In view of the gradual expansion of services to entire municipal area, a solid institutional foundation must be laid in relation to policies, bylaws and operational procedures. Without this in place, the administration will not be able to manage the transformation of the revenue environment .Undoubtedly; service expansion will require a closer consideration of indigent policies, a review of the allocation of national subsidies for basic service delivery and better management of consumer debt to curb revenue losses as a result of the prescription of arrears.

It is imperative that Greater Tzaneen Municipality strengthens the basis for its revenue function. This would not only improve the confidence of citizens in its administration, but also reveal new revenue opportunities. The current revenue management capacity offers of immediate opportunities in relation to the current revenue base (the accounts presently registered on the billing system). The expansion of the revenue base is, however, on the roll out of service delivery to under serviced areas. Implementation of short term activities that will result in immediate benefits requires Council approval.

1.2: CONCLUSION

This report has detailed the results of our analysis of Greater Tzaneen Municipality's billing data and revenue management environment. This project has provided the municipality with an analysis of the present revenue environment, and the potential revenue generation opportunities that exist in the current environment. The view expressed in this report supports a rigorous implementation of service infrastructure development initiatives as the basis for any future revenue expansion initiatives. We further emphasized the strategic importance of linking service charges to service development goals and to frequently communicate these to consumers.

We are acutely aware that the present environment is extremely challenging and admit that no quick solutions are available. A clear revenue strategy that encompasses critical ancillary objectives and the cooperation of key stakeholders appears to be a winning solution.

15. THREE YEAR FINANCIAL PLAN

1. INTRODUCTION

This plan is prepared in terms of section 26 (h) of the Local Government: Municipal Systems Act, as amended, which stipulates that a Financial Plan must be prepared as part of the Integrated Development Plan.

The constitution of the Republic of South Africa, Act 108 of 1996 also determines that a Municipality must conduct its business in such a manner that services are rendered are sustainable. A municipality must further manage its affairs, budgeting, administration and planning processes to give the priority to the basic needs of the community and to promote social and economic development in the community.

To meet the Development needs of our communities Greater Tzaneen Municipality has structured its Financial Plan in such a way that it promotes development in our area of jurisdiction.

2. PURPOSE

The purpose of this Five Year Plan is to create a medium term financial framework which allocates municipal resources, through the budgeting process to ensure the financial viability and sustainability of the Municipality's investment and operations.

3. RESPONSIBILITY

The Chief Financial Officer is charged with the responsibility of compiling the Financial Plan in close consultation with the Municipal Manager, Directors, IDP Representative Forum, Executive Committee and Mayor.

4. Facilities. Capital from own sources amounts to R21,3 million.

1. FUNDING RESOURCES

CAPITAL INVESTMENT PROGRAMME PER FUNDING SOURCE: 1 JULY 2017 TO 30 JUNE 2020

2017/2018

DEPARTMENT	OWN SOURCES	LOANS	GRANTS	TOTAL
Eng. Services		R4 744 614	R95 942 00	R100 686 614
Elect. Services	R15 000 000	R30 000 000		R30 000 000
PED				
Municipal M				
Corp Serv M				
Community S				
Budget & Treasury Office				
TOTAL	R15 000 000	34 744 614	95 942 000	R145 686 614
GTEDA	R235 000			R235 000

2018/2019

DEPARTMENT	OWN SOURCES	LOANS	GRANTS	TOTAL
Eng. Services		R1 187 200	R101 580 000	R102 767 200
Elect. Services	R15 588 500	R30 000 000		R45 588 500
PED				
Municipal M				
Corp Serv M				
Community S				
Budget & Treasury Office				
TOTAL	R15 588 500	R31 187 200	R101 580 000	R148 355 700

2019/2020

DEPARTMENT	OWN SOURCES	LOANS	GRANTS	TOTAL
Eng. Services			R107 529 000	R107 529 000
Elect. Services	R16 806 330	R30 000 000		R46 806 330
PED				
Municipal				
Corp Serv.				
Community S				
Budget & Treasury Office				
TOTAL	R16 806 330	R30 000 000	R107 529 000	R154 335 330

5. STRATEGIES AND PROGRAMMES TO INCREASE REVENUE

The Financial Policies of Greater Tzaneen Municipality are to provide a sound financial base and the resources necessary to sustain a satisfactory level of Municipal Services for the citizens in its area of jurisdiction.

Strategies and programmes have been identified and form part of the financial plan to achieve the desired objective, financial viability and sustainability of the Municipality.

16. CAPITAL INVESTMENT FRAMEWORK

1. INTRODUCTION

Greater Tzaneen Municipality uses its Capital Investment Framework (CIF) to identify and prioritize capital projects to be implemented in the following financial year and the medium term period of three years.

This framework includes the Capital projects of our newly established Municipal Entity, GTEDA. The Entity was established to inter-alia market Greater Tzaneen's Economic Development potential and investment opportunities to the Local, National and International Business Communities.

The marketing includes:

- The creation of a positive investment climate for Greater Tzaneen Municipality.
- To facilitate strategic alliance, joint ventures and encourage participation of local communities where appropriate.
- To promote private public partnerships and
- To provide business support services

The Capital Investment Framework (CIF) of Greater Tzaneen Municipality provides the procedure that leads to the implementation of the IDP as far as capital programmes and infrastructure is concerned. It is the framework through which the Municipality identifies and prioritizes capital projects for implementation in the forthcoming financial year.

The CIF has two components:

- A series of engagements with the Sector Departments, District Municipality and Community to identify critical capital projects.
- The production of a list of capital projects that meet the desired developmental and spatial outcomes of the Municipality.

2. CHALLENGES IN THE IMPLEMENTATION OF THE CAPITAL INVESTMENT FRAMEWORK

There are a number of challenges that affect the achievement of the CIF and these challenges can be summarized as follows:

- There are a growing number of households with low income in the Municipal area which result in poor payment for services.

- The poor payment for services contributed to poor payment levels and insufficient funds to finance capital projects.
- An increased demand for social facilities and infrastructure within communities, e.g. streetlights, multi-purpose centres, sport field and libraries that do not generate income and must therefore be financed and maintained from other financial sources.
- The high outstanding loan amount which places a limitation on financing capital projects through loans.
- In established residential areas infrastructure is ageing and capacity needs are increasing. This places additional demand on the Municipalities capital expenditure.

3. CONCLUSION

Given the limited funding available to Finance Capital Projects the Municipality had to prioritize the implementation of its capital programme over a three year period. The prioritization of the capital programme considered the following:

- Reduce infrastructure backlogs
- Enhance the infrastructure base of the Municipality
- Improve service delivery
- Contribute towards the eradication of service delivery backlogs.
- Ensure that the capital programme of Greater Tzaneen Municipality promotes sustainable development

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

16. MUNICIPAL INSTITUTIONAL PLAN

1. BACKGROUND OF THE MUNICIPALITY

1.1 Establishment

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

- 1.1.2 The Greater Tzaneen Municipality is a category B municipality, which operates on the Executive Committee system. The Municipality has been divided into 35 wards (35 wards has been added by the Demarcation Board in 2015 in preparation for the Local Government election) each ward being represented by a ward Councillor. There are five full time councillors, who occupy the positions of Mayor, Speaker and nine Executive Committee members and leading the various clusters.

16. COUNCIL COMMITTEES

The Greater Tzaneen Municipality has **11** Council Committees which assist the Council in the running of the municipality. The Committees have been classified according to the Key Performance Areas for Local Government where possible. Each Committee has been allocated a Chairperson who is the Executive Committee member. The Committees are composed by the Chairperson, the other assigned Councillors and members of Senior Management. Their main tasks include the processing of items before EXCO, receiving management reports and making recommendations to the EXCO. All the committees are functional and hold meetings accordingly. The main challenges include adherence of corporate calendar due items not ready by date of meetings and not meeting quorums during meetings.

The committees are as follows:

- Planning and Economic Development
- Infrastructure
- Corporate Governance & Shared Services
- Budget & Treasury
- Sports, Arts and Culture
- Health, Environment and Social Development
- Public Transport, Safety and Security
- Special Programmes
- Municipal Public Accounts
- Programming Committee
- Rules, Ethics, Petitions and Social Welfare

The municipality is composed of the Political and Administrative components which are responsible for the decision making and implementation respectively. The Mayor is a head of the Political component and the Municipal Manager heads the Administrative component. The Greater Tzaneen Municipality has **8** Council Committees which assist the Council in the running of the municipality. The Committees have been classified according to the Key Performance Areas for Local Government where possible. Each Committee has been allocated a Chairperson who is the Councillor. The Committees are composed by the Chairperson, the other assigned Councillors and members of Senior Management. The committees serve as a central nerve centre between the political structure and the Administrative structure of Council. Their main tasks include the processing of items before EXCO, receiving management reports and making recommendations to the EXCO. They also discuss policy imperatives and recommend to Council for Approval. EXCO then receive these recommendations and further recommend to Council. All the committees are functional and hold meetings accordingly. The main challenges include adherence of corporate calendar due items not ready by date of meetings and not meeting quorums during meetings.

The committees are as follows:

Name of Committee	Support Department	Cluster
Planning and Economic Development and Spatial Planning	Planning & Economic Development	Economic growth
Infrastructure	Engineering Services	Basis Services
Good Governance & Shared Services	Corporate Services	Good governance
Budget & Treasury	Finance	Financial Viability
Sports, Arts and Culture	Community Services	Social and Basic services
Health, Environment and Social Development	Community Services	Social and Basic services
Public Transport, Safety and Security	Community Services	Social and Basic services
Special Programmes	Office of the Mayor	Corporate

2. PURPOSE AND BENEFITS

2.1 Purpose

The purpose of a *Municipal Institutional Plan (MIP)* is to develop an internal plan that enables the Municipality to organize and deploy its Human Recourses and systems in such a way that it will achieve its strategic objectives.

2.2 Benefits

The benefits of a MIP are the following:

- It improves organizational effectiveness and efficiency.
- Better service delivery with the right people and skills.
- Assist the Municipality to drive its objectives.
- Allows for the integrated implementation of the IDP.
- Assist Municipality to comply with legislative requirements.
- Allows for optimal utilization of human capital.
- Ensures optimal utilization of human capital.
- Contributes to clean audit.
- Enables the Municipality to perform its powers and functions and its allocation thereof.

3. ADOPTION AND IMPLEMENTATION

The draft MIP will be presented to Council together with the draft IDP in March. It will then go for Public Participation together with the IDP. The public comments obtained during consultation will then be incorporated into the final draft. The final draft will then go back to Council for final approval.

The operational plans will then be transferred to the SDBIP for implementation. The implementation of the approved MIP will start on the 1st July.

4. MONITORING, REVIEW AND IMPLEMENTATION

The monitoring of the implementation of the MIP will be done on a regular basis. The reports on the implementation of the MIP will be done on a quarterly basis. The review of the MIP will be done annually together with the IDP.

18. WORKPLACE SKILLS PLAN

Introduction

It is a requirement of the Skills Development Act, Act No. 97 of 1998 that every employer that employs more than fifty employees with a turn-over of more than R500 000 must have a Workplace Skills Plan (WSP) for the organization. Secondly, the organization must appoint a Skills Development Facilitator (SDF) to deal specifically with training matters.

Purpose

The Workplace Skills Plan assists the organization (Municipality) to critically plan and identifies gaps to be addressed through training interventions. The WSP is compiled by fulfilling the following processes:

- *Skills Audit*
- *Training Needs Analysis*
- *Consult with Training Committee*
- *Eventually, the development of Workplace Skills Plan*

Legislative requirements

Workplace Skills Plan is regulated by the Skills Development Act. Coupled to the Act is the National Skills Development Strategy for the period April 2011 to March 2016 which is updated by the Department of Labour every five (5) years.

If the Municipality does not develop and report to the relevant SETA on training matters, the Municipality will not be eligible to claim any of the mandatory and discretionary funds to assist it in implementing their training plan for the next two financial years.

The Greater Tzaneen Municipality has been complying with the Skills Development Act, 1998 since its inception. The Municipality develops the Workplace Skills Plan annually. This Plan, with the Annual Training Report (ATR) for the previous year is available for perusal at the Office of the Skills Development Facilitator

18. PERSONNEL PROVISIONING POLICY

1. POLICY STATEMENT

We believe that Human Resource is our most important asset and guarantee for an effective organisation. To this end we strive in our provisioning efforts to attract the most suitable candidates for appointment in accordance with the functional needs of Council. We are committed to create and maintain a diverse workforce in pursuance of Employment Equity and establishing a sound human resources management function.

2. OBJECTIVE

The objective of the Personnel Provisioning Policy of Greater Tzaneen Municipality is to provide for a comprehensive policy which accommodates the need for staff provisioning in the most efficient, professional and cost-effective way in order that:

- No unfair discriminatory practices exist in the provisioning discipline of Council;
- Such policy contributes and enhances a diverse culture and environment whereby all staff can contribute to the goals of Council and where such staff make-up is representative of the demographic environment where recruitment is done.

2. INTENT

To ensure that Personnel Provisioning accommodates a comprehensive process which is a result of an agreement reached between all stakeholders concerned. The Policy should be inclusive of the following processes:

- Recruitment procedure
- Selection procedure
- Advertising procedure
- Interviewing procedure
- Objection procedure
- Qualification and experience requirements

ORGANISATIONAL PERFORMANCE AND MONITORING SYSTEMS (OPMS)

21. INTEGRATED PERFORMANCE MONITORING AND EVALUATION FRAMEWORK

20.1 Introduction

GTM introduced performance management as a process in 2007 with the adoption of a Performance Management Framework by Council. This was followed by the adoption of a Performance Management Policy (mainly aimed at employee performance management) in April of 2008. The Performance Management Policy was revised to be in line with new legislation and adopted by Council in 2011. New developments in the field of Performance Monitoring and Evaluation as well as amended legislation on Employee Performance Management has created a need for an Integrated Performance Monitoring and Evaluation Framework (IPMEF) to replace the of Performance Management Framework. Key to the success of any performance monitoring system is the integration with the Integrated Development Planning Process (IDP), which includes the long term budgeting process. The IPMEF is therefore presented as a part of the IDP to ensure that the processes of planning, budgeting and monitoring implementation are aligned.

20.2 Legislative Imperatives and guidelines

Performance Monitoring and Evaluation along with Employee Performance Management needs to adhere prescripts as contained in the following pieces of legislation:

- a) The Constitution of South Africa (Section 152) - (Act 108 of 1996)
- b) The Municipal Structures Act - (Act 117 of 1998)
- c) Municipal Systems Act - (Act 32 of 2000)
- d) Performance Management Regulations - (Regulation 796 of 2001)

- e) Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager - (Regulation 805 of August 2006)
- f) Municipal Systems Amendment Act - (Act 7 of 2011)

Other than the legislation listed above the following guidelines also needs to be taken into consideration with the IPMEF:

- a) National Treasury Framework for Management Programme Performance Information (National Treasury, 2005)
- b) Policy Framework for the Government wide Performance Monitoring and Evaluation System
- c) Local Government Systems Act Guidelines, Managerial Competency Framework and specific occupational specific competency profiles (2008)

20.3 Defining Key Concepts

- a) *Monitoring* - Monitoring involves collecting, analysing, and reporting data on inputs, activities, outputs, outcomes and impacts as well as external factors, in a way that supports effective management. Monitoring aims to provide managers, decision makers and other stakeholders with regular feedback on progress in implementation and It usually reports on actual performance against what was planned
- b) *Evaluation* - Evaluation is a time-bound and periodic exercise that seeks to provide credible and useful information to answer specific questions to guide decision making by staff, managers and policy makers. Evaluations may assess relevance, efficiency, effectiveness, impact and sustainability. Impact evaluations examine whether underlying theories and assumptions were valid, what worked, what did not and why. Evaluation can also be used to extract crosscutting lessons from departmental experiences and determining the need for modifications to strategic results frameworks results and early indicators of problems that need to be corrected.
- c) *Organisational Performance*- Through the Integrated Development Plan (IDP) the municipality as an organisation commits to specific service delivery initiatives linked to measurable performance targets. The Service Delivery and Budget Implementation Plan (SDBIP) are drafted in accordance with the IDP and Budget to monitor the progress of the organisation in achieving the targets set.
- d) *Employee Performance* - Each employee has a contribution to make in reaching the service delivery targets as committed to in the IDP. Employee Performance Agreements and Plans are developed to monitor the employees progress in ensuring that the service delivery targets are met. This process has a human resource development backbone with training interventions aimed at improving employee performance and incentives for outstanding performance.

20.4 Principles of Monitoring and Evaluation

Effective Performance Monitoring and Evaluation adheres to the following principles:

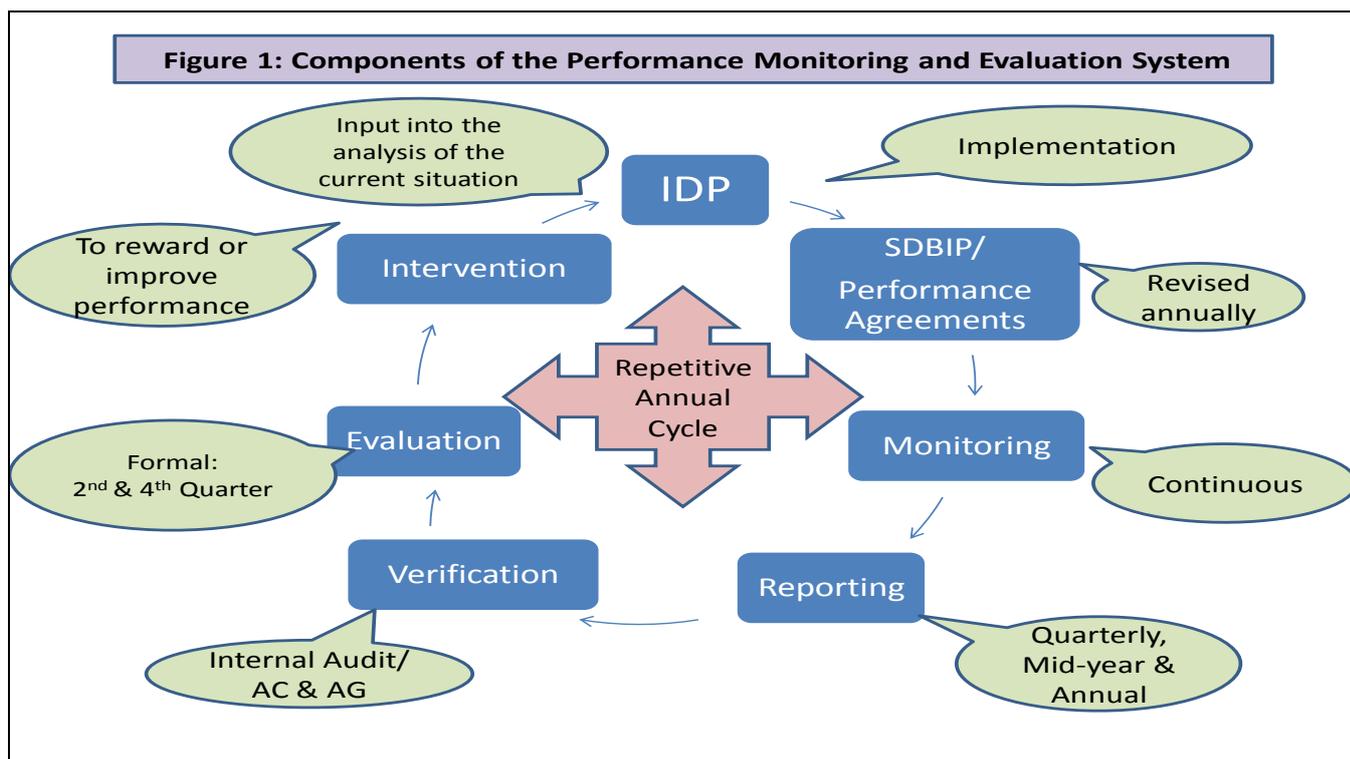
- a) M&E should contribute to Good Governance by promoting transparency and accountability
- b) M&E should be service delivery orientated to inform changes in strategy
- c) M&E should be undertaken ethically and with integrity to ensure that reporting provides a fair and balanced account of findings
- d) M&E should be utilisation orientated and therefore developed to provide meaningful information to decision makers and stakeholders
- e) M&E should be methodologically sound with clear indicators, evidence based and appropriate

- f) M&E should be operationally effective and therefore become routine, regularised, cost effective and systematic.

20.5 Performance Monitoring and Evaluation Processes

The Integrated Performance Monitoring and Evaluation System consist of process which are cyclic in nature and therefore repeated on an annual basis (as illustrated in Figure 1). The drafting of the IDP and the coupled agreement to a Municipal Vision, strategic objectives and Key Performance Indicators for a 5 year period is the backbone of the Performance Monitoring and Evaluation System. From the IDP strategy, projects and the budget allocations the following processes unfold:

- a) *Organisational Performance* - A Service Delivery and Budget Implementation Plan (SDBIP) is drafted as a monitoring tool for Council. The SDBIP contains revenue and expenditure projects as well as quarterly service delivery targets for the Municipal Manager and each Director. The SDBIP also contains a Capital Works plan clearly indicating in which ward capital projects will be implemented. From the SDBIP Quarterly organisational performance reports are generated to keep Council informed of progress with the implementation of the IDP & Budget. These reports must be verified by Internal Audit. The Annual Performance Report must inform the review of the IDP for the coming financial year.
- b) *Employee Performance* - Based on the SDBIP, Performance Agreements and Plans are developed for the Municipal Manager, Directors and Managers clearly outlining their responsibilities in achieving the strategic objectives as agreed to in the IDP. Quarterly performance assessments are conducted with the 2nd and 4th Quarter's being formalised and audited by Internal Audit. The outcome of these assessments is presented to Council and may result in either a performance incentive or corrective measures.
- c) *Public participation in the monitoring and evaluation of performance* - Through the IDP process and the Representative forum the public make inputs into the setting of the strategic objectives and the Key Performance Indicators. Quarterly performance reports must be presented to the IDP representative forum. A member of the ward committee is also invited to participate in the employee assessment of the Municipal Manager while members of the executive committee participate in the assessments of other Section 56 Managers.



20.6 Stakeholders and their roles

Table 1: Performance Monitoring and Evaluation - Roles and Responsibilities	
Position	Accountability
Supervisors	Review performance of individual or groups of employees reporting directly to them, depending on the type of employee performance management system that has been adopted
Line/ Functional Managers	Review performance of their respective areas regularly (monthly). The reviews should at least cover all the organisational priorities respective to these functions
Portfolio Committees / Study Groups	Manage performance of functions respective to their portfolios. They should at least review performance of organisational priorities that lie within their portfolio monthly, while maintaining a strategic role
Executive Management (Municipal Manager + his / her Management Team)	Review performance of the organisation monthly, prior to and more often than the Mayoral Committee: <ul style="list-style-type: none"> Review performance more often, such that they can intervene promptly on operational matters where poor performance or the risks thereof occur. Review performance before reporting to politicians so that they can prepare, control the quality of performance reports submitted and ensure that adequate response strategies are proposed in cases of poor performance. Review performance prior to review being conducted by standing, portfolio or executive Committees.
Executive Committee	Review performance of the administration – only at strategic level. Reviews take place on a quarterly basis with the final quarterly review taking the form of an annual review. The content of the review should be confined to agreed/confirmed priority areas and objectives. The Municipal Manager should remain accountable for reporting on performance at this level.
Municipal Public Accounts Committee	Review the performance of the administration on a quarterly basis. Special emphasis is placed on the Annual Report of which an oversight report must be presented to Council by March annually.
Council	Review performance of the Municipal Council, its Committees and the administration on an annual basis, in the form of a tabled annual report at the end of the financial year
The Public	Review performance of the Municipality and public representatives (Councilors) in the period between elections. It is required legislatively that the public is involved in reviewing municipal performance at least annually.

20.7 Key Timeframes

Table 2: Key timeframes for Performance Monitoring and Evaluation		
Date	Report	Stakeholders
31-Aug	Annual Performance Report to Council, AG & PT & COGHSTA	MM, Director
31-Aug	Outcome of Annual Employee Performance Assessment presented to Council	MM & HR
08-Nov	1st Quarter Performance Report (SDBIP) to Council	MM, Directors & Council
25-Jan	2nd Quarter Performance Report (Sect 72) to Council, PT, AG & COGHSTA	MM
31-Jan	Annual Report to Council, AG & PT & COGHSTA	MM & Directors
28-Feb	Outcome of Mid-year Employee Performance Assessment presented to Council	MM & HR
30-Mar	MPAC report on Annual Report to Council	MM
08-May	3rd Quarter Performance Report to Council	MM, Directors & Council
31-May	Draft SDBIP & Performance Plans to Mayor for approval	MM
31 June	Performance Plans for Section 56 Managers finalised	MM & HR

20.8 Conclusion

Although the implementation of an Integrated Performance Monitoring and Evaluation System is aimed at improving service delivery and accountability the success thereof requires commitment from both Management and Council. Commitment from Management to providing information that is accurate and verifiable and from Council by continuously monitoring and assisting administration in removing service blockages, all in an effort to provide services in an efficient and effective manner.

SECTION F: APPROVAL PHASE

The Greater Tzaneen Municipality Council, in its meeting held on the 31st MARCH 2017, hereby approves the Draft IDP for the 2017/2018 Financial Year.