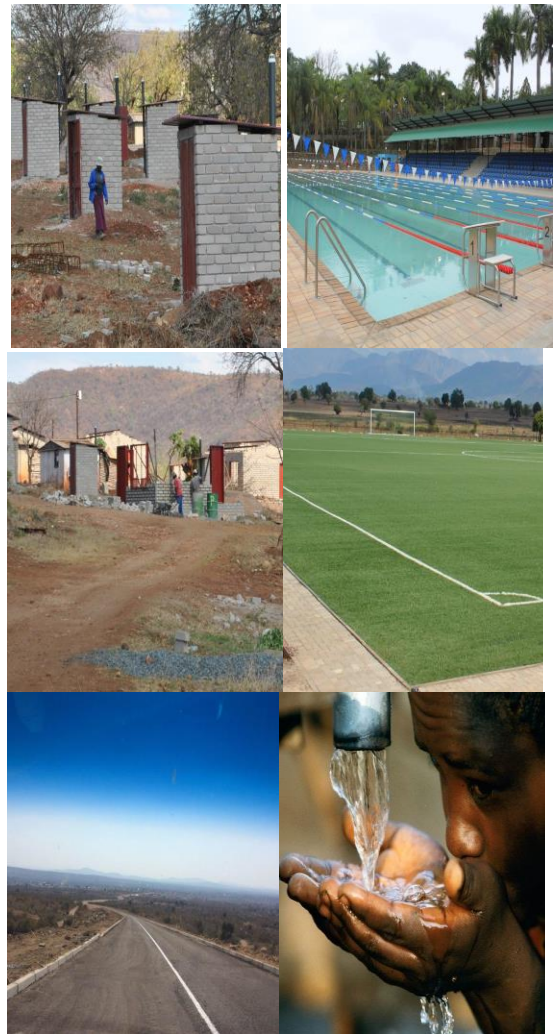


GREATER TZANEEN MUNICIPALITY

VISION

*"A Green, Prosperous and United Municipality
that Provides Quality Services to All"*



***DRAFT IDP 2019/20
(as adopted by Council on 28/03/2019)***

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ACRONYM AND ABBREVIATION

ABET	Adult Basic Education and Training
AG	Auditor General
CASP	Comprehensive Agricultural Support Programme
CBD	Central Business District
CDF	Community Development Facilitator
CDW	Community Development Workers
CFO	Chief Financial Officer
CS	Community Services
COGHSTA	Cooperative Governance, Human Settlement and Traditional Affairs
COGTA	Cooperative Governance and Traditional Affairs
DBSA	Development Bank of Southern Africa
DGP	District Growth Point
DORA	Division of Revenue Act
DoRT	Department of Roads and Transport
DSAC	Department of Sport, Arts and Culture
DWA	Department of Water Affairs
EAP	Employee Assistance Programme
EE	Electrical Engineering
EECF	Employment Equity Consultative Forum
ELMDP	Executive Leadership Municipal Development Programme
EPWP	Extended Public Works Programmes
ES	Engineering Services
EXCO	Executive Committee
FIFA	Federation of Internationale de Football Association
GIS	Geographic Information System
GDP	Gross Domestic Product
GTEDA	Greater Tzaneen Economic Development Agency
GTTA	Greater Tzaneen Tourism Association
GTM	Greater Tzaneen Municipality
HCRW	Health Care Risk Waste
HIV	Human Immunodeficiency Virus
HR	Human Resource
HRD	Human Resource Development
IDC	Industrial Development Cooperation
IDP	Integrated Development Plan
IGR	Intergovernmental Relation
INEP	Integrated National Electrification Programme
IPMEF	Integrated Performance Management and Evaluation Framework
KV	Kilovolts
LED	Local Economic Development
LEDET	Economic Development, Environment and Tourism
LEGDP	Limpopo Employment, Growth and Development Plan
LRAD	Land Redistribution for Agricultural Development
LUMS	Land Use Management Scheme

MDM	Mopani District Municipality
MFMA	Municipal Finance Management Act
MFMP	Municipal Finance Management Programme
MGP	Municipal Growth Point
MIG	Municipal Infrastructure Grant
MIS	Management Information System
MM	Municipal Manager
MPAC	Municipal Public Accounts Committee
MOU	Memorandum of Understanding
MTAS	Municipal Turnaround Strategy
MTEF	Medium Term Expenditure Framework
MVA	Mega Volt Ampere
NDP	National Development Plan
NDPG	Neighbourhood Development Partnership Grant
NERSA	National Energy Regulator of South Africa
NT	National Treasury
OHS	Occupational Health and Safety
PED	Planning and Economic Development
PGP	Provincial Growth Point
PFMA	Public Finance Management Act
PT	Provincial Treasury
PTO	Permission to occupy
RDP	Reconstruction and Development Programme
RHIG	Rural Household Infrastructure Grant
SANS	South African National Standard
SALGA	South African Local Government Association
SALGBC	South African Local Government Bargaining Council
SAPS	South African Police Service
SAQA	South African Quality Assurance
SCADA	Supervisory Control and Data Acquisition
SEDA	Small Enterprise Development Agency
SETA	Sector Education and Training Authority
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SMME	Small medium and micro-sized enterprises
VCT	Voluntary Counselling and Testing
VEP	Victims Empowerment Programme
WSP	Workplace Skills Plan
MSCOA	Municipal Standard Chart of Accounts

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Vision

"A Green, Prosperous and United Municipality that Provides Quality Services to All"

Mission

The Greater Tzaneen Municipality is committed to provide quality services to its economy by:

***"Promoting social and economic development;
Providing and maintaining sustainable services;
Ensuring efficient and effective utilization of all available resources;
Ensuring Promotion of Environmental sustainability;
Promoting effective stakeholder and community participation."***

Values:

***Commitment
Integrity
Accountability
Innovation
Professionalism
Transparency
Consultation
Ethical conduct***



**CLLR MARIPE MANGENA:
MAYOR**

FOREWORD BY THE MAYOR

**Cllr Maripe Godfrey Mangena
Mayor**



**MR.B.S MATLALA
MUNICIPAL MANAGER**

EXECUTIVE SUMMARY BY THE MUNICIPAL MANAGER

**Mr. B.S Matlala
Municipal Mannager**

1. PLANNING FRAMEWORK

1.1. Introduction

The Integrated Development Plan (IDP) process is a process through which the municipalities prepare strategic development plans for a five-year period. An IDP is one of the key instruments for local government to cope with its new developmental role and seeks to arrive at decisions on issues such as municipal budgets, land management, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner. In order to ensure certain minimum quality standards of the IDP Review process and proper coordination between and within spheres of government, municipalities need to prepare IDP review process plan and formulate budget to implement the IDP.

1.2. Legislative Background

The preparation of the IDP and Budget processes are regulated by the Municipal Systems Act, No 32 of 2000 and the Municipal Finance Management Act, No 56 of 2003. This is to ensure certain minimum quality standards of the integrated development planning and budget process and proper coordination between and within the spheres of government.

As the IDP is a legislative requirement it has a legal status and it supersedes all other plans that guide development at local level. The Municipal Systems Act, No 32 of 2000 (as amended) and the Municipal Finance Management Act, No 56 of 2003 confer the responsibility on the Executive Mayor to provide political guidance over the budget process and the priorities that must guide the preparation of the annual budgets.

In terms of section 53 of the Municipal Finance Management Act the Mayor must also coordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purpose of the budget. The Municipal Systems Act further requires the following regarding the IDP process:

Chapter 5 and Section 25 (1) of the Municipal Systems Act (2000) indicate that:

Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all inclusive and strategic plan for the development of the municipality which:

- a. Links integrates and coordinates plans and takes into account proposals for the development of the municipality;
- b. Aligns the resources and capacity of the municipality with the implementation of the plan;
- c. Complies with the provisions of this Chapter; and

- d. Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

In terms of the core components of the integrated development plan, Chapter 5 and Section 26 of the Municipal Systems Act (2000) indicate that:

An integrated development plan must reflect a:

- a. The municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- b. An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- c. The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- d. The council's development strategies which must be aligned with any national and provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- e. A spatial development framework which must include the provision of basic guidelines for land use management system for the municipality;
- f. The council's operational strategies;
- g. Applicable disaster management plans;
- h. A financial plan, which must include a budget projection for at least the next three years; and
- i. The key performance indicators and performance targets determined in terms of section 41.

Section 27 stipulates that:

- 1. Each district municipality, within a prescribed period after the start of its elected terms and after following a consultative process with the local municipalities within its area, must adopt a framework for integrated development planning in the area as a whole;
- 2. A framework referred to in subsection (1) binds both the district municipality and the local municipalities in the area of the district municipalities;
- 3. The framework must ensure proper consultation, co-ordination and alignment of the IDP Process of the district municipality and the various local municipalities.

1.3. Alignment between IDP, Budget and PMS

In terms of the Municipal Systems Act, municipalities are required to prepare organisational performance management system that must be linked to the IDP. Tremendous progress has been made with the process of aligning the IDP, Budget and Performance Management System (PMS). Every endeavour is made in the 2010-11 financial year to link and integrated these three processes to an even greater extent

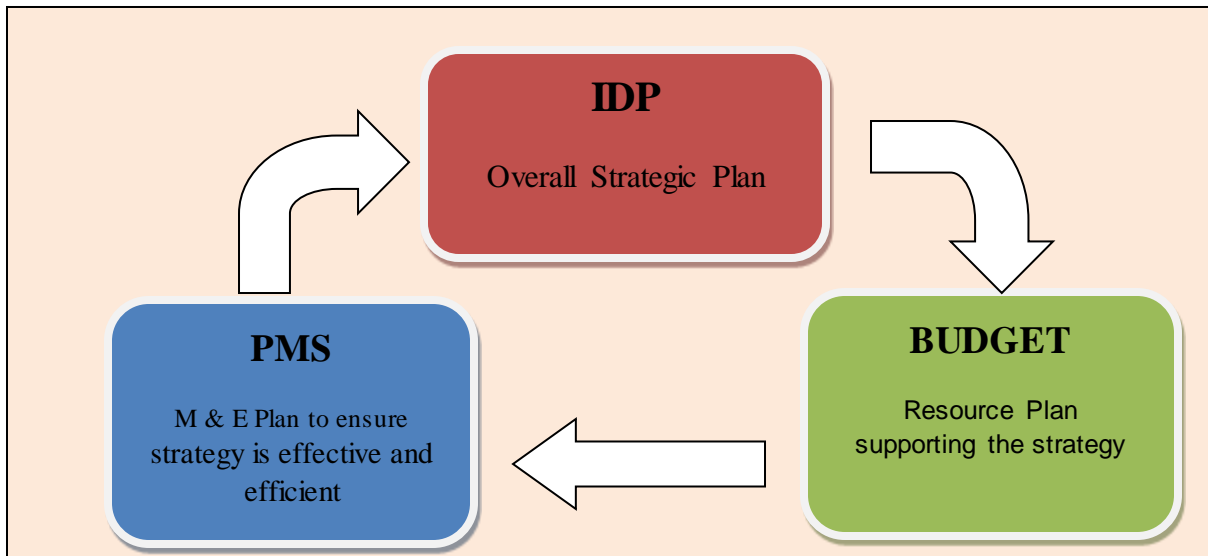
through the Process Plan. It should however, be noted that the PMS on its own requires an in-depth process comparable to that of the IDP.

Such PMS is tightly linked and guided by the IDP and Budget processes. The PMS process will address the following issues:

- Alignment of the PMS, Budget and IDP processes;
- Implementation of individual performance management system at managerial level.

The IDP, performance management systems (PMS) and budget are all components of one overall development planning and management system. The IDP sets out what the municipality aims to accomplish, how it will do this. The PMS enables the municipality to check to what extent it is achieving its aims. The budget provides the resources that the municipality will use to achieve its aims. As indicated earlier, every attempt has been made in this process plan to align the IDP and PMS formulation and/or review, and the budget preparation process.

The linkages of the three processes are summarized in the following diagram:



1.4 Powers and Functions

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

POWERS AND FUNCTIONS	
<ul style="list-style-type: none"> • The provision and maintenance of child care facilities • Development of local tourism • Municipal planning • Municipal public transport (District) • Municipal public works relating to the municipality's functions • Administer trading regulations • Administer billboards and display of advertisements in public areas • Administer cemeteries, funeral parlours and crematoria • Control of public nuisances • Control of undertaking that sell liquor to the public • Ensure the provision of facilities for the accommodation, care and burial of animals • Fencing and fences • Licensing of dogs • Licensing and control of undertakings that sell food to the public • Administer and maintenance of local amenities • Development and maintenance of local sport facilities 	<ul style="list-style-type: none"> • Cleansing • Administer pounds • Development and maintenance of public places • Refuse removal, refuse dumps disposal • Administer street trading • The imposition and collection of taxes and surcharges on fees as related to the municipality's functions • Imposition and collection of other taxes, levies and duties as related to municipality's functions. • Provision and Maintenance of Municipal roads/streets • Management of municipal airfields • Provision of environmental health services • Provision of disaster management services • Develop and administer markets • Development and maintenance of municipal parks and recreation • Regulate noise pollution • Receipt and allocation of grants made to the municipality • Provision of electricity

	<ul style="list-style-type: none"> • Other powers as enshrined in section 83, schedule 4(b) of the Municipal
--	---

1.5. Basis for the IDP Review Process

1.5.1 National Planning Context

Greater Tzaneen Municipality take cognizance of the fundamental challenges facing the country as a whole and the electoral mandate for the next four years. The ruling party identified the following five priority areas:

- Creation of decent work and sustainable livelihoods;
- Education
- Health
- Rural development, food security and Land reform, and
- The fight against crime and corruption

Alignment of our national programmes and plans with our IDP becomes very important. Closer interact and cooperation between the three spheres of government is critical during the planning process.

1.5.2 Provincial Planning Context

After the April 2014 General Elections, Limpopo Provincial Government embarked on a process to align our growth and development direction to conform with the objectives and priorities of the manifesto of the ruling party.

The Limpopo Development Plan was the developed to guide the provincial planning for the next five years

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

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

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

1.5.3 Local Planning Context

At local level, a number of fundamental issues impact on the planning processes of the Greater Tzaneen Municipality. The municipality is informed by National Priorities. Provincial and District programmes such as NDP, New Growth Path, NSDP, LEGDP and District Growth and Development Plans are key plans to be considered by our municipality in the process of planning.

1.5.4 IDP Structures, Roles and Responsibilities

Structure	Composition	Responsibilities
1. Council	Members of Council	<ul style="list-style-type: none"> ❖ Final decision making structure on the IDP, Budget and PMS ❖ Consider and approve the IDP, Budget and PMS Process Plan ❖ Approval of the Reviewed IDP, Budget and SDBIP ❖ Monitors the conclusion of management performance agreements
2. Executive Committee	Executive Committee members	<ul style="list-style-type: none"> ❖ Manage the drafting of the IDP, Budget and PMS Process Plan ❖ Co-ordinate the annual revision of the IDP, Budget and PMS in terms of section 34 of the Municipal Systems Act ❖ Monitoring of the IDP, Budget and PMS process. ❖ Assign responsibilities in this regard to the Municipal Manager ❖ Make recommendations to Council for the adoption and approval of the Draft and Final IDP and Budget.
3. Municipal Public Accounts Committee	Members of MPAC	<ul style="list-style-type: none"> ❖ To monitor the implementation of the IDP and Budget; ❖ To ensure accountability on non-compliance.

Structure	Composition	Responsibilities
4. Municipal Manager	Municipal Manager	<ul style="list-style-type: none"> ❖ Accounting Officer on the management of the IDP, Budget and PMS process. ❖ Identify and appoint officials in charge of different roles. ❖ Ensure that the contents of the IDP, Budget and PMS satisfy the legal requirements and the requirements as stipulated by various legal statutes. ❖ Ensure that all relevant stakeholders are appropriately involved in the drafting of the IDP, Budget and PMS. ❖ Submission of draft SDBIP to the Mayor within 14 days after approval ❖ The submission of the annual financial statements to the AG within two months after the end of the Financial Year. ❖ Submission of the Draft and Final IDP to COGHSTA and Treasury within 10 days after approval
5. IDP and PMS Officers	<ul style="list-style-type: none"> - IDP Officer - PMS Officer 	<ul style="list-style-type: none"> ❖ Day to day management of the IDP and PMS process. ❖ Ensure that the contents of the IDP and PMS satisfy the legal requirements and the requirements of the District Framework. ❖ Consolidate inputs from various stakeholders to the IDP and PMS. ❖ Provide secretariat and administrative support to all relevant meetings.
6. Directors/Managers/Officials	<ul style="list-style-type: none"> - Municipal Manager - Chief Financial Officer - Directors - Managers - IDP/PMS Officers 	<ul style="list-style-type: none"> ❖ Directors, with the assistance of Managers and officials, will be responsible for coordination and submission of departmental inputs for all phases of the IDP, Budget and PMS. ❖ Reporting progress with regard to project implementation. ❖ Provision of relevant technical and financial information for budget preparation.

Structure	Composition	Responsibilities
7. IDP Steering Committee	<ul style="list-style-type: none"> - Municipal Manager (<i>Chairperson</i>) - Directors - Managers - IDP & PM Officers - Sector Departments -Councillor responsible for Planning 	<ul style="list-style-type: none"> ❖ Serve as a working committee of the IDP, Budget and PMS. ❖ Ensure integration between the IDP, PMS and Budget by adhering to process plan. ❖ Ensure alignment with National and Provincial Departments and District Municipality plans.
8. IDP Representative Forum	<ul style="list-style-type: none"> - Members of Council - Senior Municipal Officials - Traditional Authorities - Ward Committee Representatives - NGO's and CBO's - State Owned Enterprises - National and Provincial Departments - Youth, Women, Elderly, Children and Disability organisations 	<ul style="list-style-type: none"> ❖ Provide an organizational mechanism for discussion, negotiation and decision-making between the stakeholders inclusive of all spheres of governance. ❖ Ensure communication between all the stakeholder representatives inclusive of all spheres of governance. ❖ Monitor the performance of the planning and implementation process.

1.6. Process Overview

1.6.1 Phases of the IDP

Phase 0: Planning
During Phase 0 of the IDP the municipality have to develop an IDP Process Plan that is in line with the District IDP Framework. All organizational arrangements for the development of the IDP should be put in place during this phase.
Phase 1: Analysis
The Analysis phase is aimed at establishing the current developmental status of the municipal area. This will be done by comparing community needs with statistical information that is available to be able to identify priority areas, jointly with the community.
Phase 2: Strategies
During the Strategies phase the developmental priorities identified during the analysis are used as the basis for developing a vision and a mission for the municipality. Thereafter strategic objectives and strategies are developed to ensure that the vision is achieved.
Phase 3: Projects
During the Projects phase projects are identified in line with the strategies developed during phase 2. These projects have to be prioritized.
Phase 4: Integration
During the integration phase all sector plans and programmes are developed e.g. Spatial Development Framework. Only summaries of these sector plans are included in the IDP document.
Phase 5: Approval.
During the Approval phase of the IDP the IDP document has to be advertised for 21 days to enable all stakeholders and members of the public to give inputs. Thereafter the IDP has to be adopted by council before the start of the new fiscal year

Table 2: Phases of the IDP

1.7. Mopani District Municipality IDP Framework for July 2018 – June 2019

IDP PHASES	TIME FRAMES
Preparatory phase	By the 31 st August 2018
Analysis Phase	By the 30 th September 2018
Strategies Phase	By the 31 st October 2018
Project Phase	By the 30 th November 2018
Integration Phase	By the 31 st January 2019

Approval Phase (Draft IDP/BUDGET)	By the 31 st Mach 2019
Approval Phase (Final IDP/ BUDGET)	By the 30 th May 2019

Table 3: Mopani District Municipality IDP Framework

1.8 . IDP, BUDGET PROCESS PLAN.

1.8.1. IDP and Budget Time Table for July 2018 – June 2019

TARGET DATES	ACTIVITIES	CONVENER	STAKEHOLDERS
Planning Phase			
July - August	Development of the IDP, Budget and PMS Process Plan	IDP Office	IDP, Budget and PMS Offices
17 June-31 July	IDP/Budget/PMS Rep Forum Registrations	Speakers/IDP Office	Mayor, EXCO, Speaker, Chief Whip, All Councillors MM, Directors, Managers and external stakeholders, Sector Departments, Ward Committee Reps, Public Participation Manager
10 July 2018	IDP Workshop for Councillors and Management	MM	Mayor, EXCO, Speaker, Chief Whip, All Councillors, MM, Directors, Managers.
14 Aug 2018	IDP Steering Committee {Preparatory Phase (Process Plan)}	MM	MM, Directors and Managers, Sector Departments
24 August 2018	IDP Workshop for IDP Rep Forum Stakeholders	IDP Officer	All registered stakeholders, PMS Officer, Budget & Financial Reporting Manager and Public Participation Manager.
24 Aug 2018	Rep Forum meeting {Preparatory Phase (Process Plan)}	Mayor and EXCO	Mayor, EXCO, Speaker, Chief Whip, All Councillors MM, Directors, Managers and external stakeholders, Sector Departments, Ward Committee Reps
27 August 2018	Finance Portfolio meeting (Process Plan)	Finance Portfolio	Finance Cluster Committee

TARGET DATES	ACTIVITIES	CONVENER	STAKEHOLDERS
		Chairperson and CORP	
31 Aug 2018	Table the Process Plan to Council	Mayor	Members of Council
Analysis Phase			
July- August 2018	Ward needs analysis	Ward Cllrs	Community stakeholders, Ward Committees
August 2018	Cluster meetings – Priority needs	Cluster Chairpersons	Cluster chairperson, Ward Cllrs and ward committee members)
11 Sep 2018	IDP Steering Committee (Analysis Phase)	MM	MM, Directors and Managers
11 Sep 2018	Briefing of Executive Committee (Analysis Phase)	Mayor and EXCO	Mayor, EXCO, MM, Directors and Managers
13 Sep 2018	Briefing Councillors (Analysis Phase)	Mayor and EXCO	Mayor, EXCO, All Councillors MM, Directors and Managers
13 Sep 2018	Rep Forum meeting (Analysis Phase presentation)	Mayor and EXCO	Mayor, EXCO, Speaker, Chief Whip, All Councillors MM, Directors, Managers and external stakeholders, Sector Departments, Ward Committee Reps.
Strategies Phase			
03 Sep 2018	Review Financial position	CFO	MM & Directors
17 Sep 2018	Draft initial allocations to functions: Budget	CFO	MM & Director
02 Oct 2018	IDP Steering Committee (Preparation for the Strategic Session)	MM	MM, Directors and Managers, Sector Departments
10-12 Oct 2018	IDP/Budget/PMS Strategic Planning Session	Mayor and MM	Mayor, Speaker, EXCO, All Cllrs, MM, Directors, Managers and external stakeholders
15 Oct 2018	Start preparing draft budget and plans for the next 3 years	All Directors	MM, Directors and Managers

TARGET DATES	ACTIVITIES	CONVENER	STAKEHOLDERS
13 Nov 2018	IDP Steering Committee (Strategies Phase presentation)	MM	MM, Directors and Managers and Sector Departments
20 Nov 2018	Executive Committee (Strategies Phase presentation)	Mayor and EXCO	Mayor, EXCO, MM and Directors
20 Nov 2018	Briefing Councillors Strategies Phase presentation)	Mayor and EXCO	Mayor, EXCO, All Cllrs, MM, Directors and Managers
23 Nov 2018	Rep Forum meeting (Strategies Phase)	Mayor and EXCO	Mayor, EXCO, Speaker, Chief Whip, All Councillors MM, Directors, Managers and external stakeholders, Sector Departments.
Project Phase			
TARGET DATES	ACTIVITIES	CONVENER	STAKEHOLDERS
October 2018	Preparations and submission of 3 - 5 Years proposed Projects	All Directors	Directors, Managers and all officials
15 Jan 2019	IDP Steering Committee (Project Phase – Internal projects)	MM	MM, Directors and Managers and Sector Departments.
21 Oct 2018	Executive Committee (Project Phase – Internal projects)	Mayor and EXCO	Mayor, EXCO, MM and Directors
22 Nov 2018	Briefing Councillors (Project Phase-Internal Projects)	Mayor and EXCO	Mayor, EXCO and Councillors
16 Jan 2019	Submit 6 months actual figures to Directors	CFO	MM & Directors
12 February 2019	IDP Steering Committee (Project Phase- External Projects)	MM	MM, Directors and Managers and Sectors Departments
09 Feb 2019	Budget Steering Committee meeting to Discuss 2019/20 Draft Budget and 2018/19 Adjustment Budget.	Chairperson of Budget Steering Committee	Budget Steering Committee
14 Feb 2019	Executive Committee	Mayor and EXCO	Mayor, EXCO, MM and Directors

TARGET DATES	ACTIVITIES	CONVENER	STAKEHOLDERS
	(Project Phase – External projects)		
14 Feb 2019	Briefing Councillors (Project Phase-External Project)	Mayor and EXCO	Mayor, EXCO and Councillors
23-25 Jan 2019	*Adjustment Budget meetings with Directors and Managers *Draft Budget meetings with Directors and Managers	CFO	Directors & Managers
04 Feb 2019	Submit Adjustment Budget Requests to CFO and MM for consideration	CFO (Manager Financial Services)	CFO & MM
04 Feb 2019	Finalise Adjustments, Discussed on Directors meeting	CFO	MM,CFO & Directors
06 February 2019	Present adjustments to be included in Adjustment Budget (Budget Steering Committee)	CFO	Mayor, Speaker, Finance Chairperson, MM & CFO
February 2019	Draft Adjustment Budget	CFO	Mayor, EXCO, MM and Directors
30 Jan 2019	Budget request submitted to Chief Financial Officer and MM	Directors	CFO
19 Feb 2019	Finalize detailed IDP projects, PMS and Sector plans for next 3 years.	CFO, Managers, Financial Services	MM, Directors & Managers
22 Feb 2019	Rep Forum meeting (Project Phase)	Mayor and EXCO	Mayor, EXCO, All Councillors, Senior officials, Sector Dept. NGO's, Ward Committees etc.
16 Feb 2019	Approval of adjustments by Budget Steering Committee	Budget Steering Committee	Budget Steering Committee
22 Feb 2019	*Finalise adjustment Budget Report and	CFO (Manager Financial services & Rep	CFO

TARGET DATES	ACTIVITIES	CONVENER	STAKEHOLDERS
	present to Budget steering committee *Submit Budget Requests to Budget Steering Committee. Finalise projects to be included in the Draft Budget		
26 Feb 2018	EXCO to Discuss Adjustment Budget	Cluster Chairperson	Finance Cluster Committee
28 Feb 2019	Finance cluster and Council to adopt Adjustment Budget	Mayor & EXCO	EXCO and All Councillors
Integration Phase			
12 March 2019	IDP Steering Committee (Integration Phase and Draft IDP)	MM	MM, Directors and Managers and Sector Departments
14 March 2019	Executive Committee briefing meeting (Integration Phase and Draft IDP)	Mayor and EXCO	Mayor, EXCO, MM and Directors
14 March 2019	Briefing Councillors (Integration Phase and Draft IDP)	Mayor and EXCO	Mayor, EXCO, MM and Directors
15 March 2019	Present Draft Budget to Budget Steering Committee	CFO	Budget Steering Committee
26 March 2019	Finalise Draft Budget Report and Schedules	CFO, Manager Financial Services	CFO
20 March 2019	Rep Forum meeting (Integration and Draft IDP)	Mayor	Mayor, EXCO, Speaker, Chief Whip, All Councillors MM, Directors, Managers and external stakeholders, Sector Departments, Ward Committee Reps
26 Mar 2019	EXCO meeting (Integration and Draft IDP and Budget)	Cluster Chairperson and CORP	Finance Cluster Committee
Approval Phase			
28 Mar 2019	Finance cluster & Council Adopts the Draft IDP & Budget	Mayor and EXCO	EXCO and All Councillors

TARGET DATES	ACTIVITIES	CONVENER	STAKEHOLDERS
April 2019	Public Participation On Draft IDP and Budget	PPP, IDP & Budget	Community and Stakeholders, All Councillors.
05 April 2019	Publish Preliminary Budget and Draft IDP in newspapers and make it available on Councils website	CFO	Communication
05 April 2019	Submit Draft IDP and Budget to National Treasury, Provincial Treasury, COGHSTA and Mopani District Municipality	CFO	National Treasury, Provincial Treasury, COGHSTA and Mopani District Municipality
07 May 2019	IDP Steering Committee (Final IDP and Budget)	MM	MM, Directors and Managers and Sector Departments
14 May 2019	Briefing EXCO and Councillors (Final IDP and Budget)	Mayor and EXCO	Mayor, EXCO, MM, Directors and Managers
17 May 2019	Representative Forum Meeting (Final IDP and Budget)	Mayor and EXCO	Mayor, EXCO, Speaker, Chief Whip, All Councillors MM, Directors, Managers and external stakeholders, Sector Departments, Ward Committee Reps
20 May 2019	Present final Budget to Budget Steering Committee	CFO	Budget Steering Committee
21 May 2019	EXCO (Submit Final IDP/Budget changes to finance Study Group for consideration)	Cluster Chairperson and CORP	Finance Cluster Committee
24 May 2019	Finance cluster and Council to approve Final Budget and IDP	Mayor and EXCO	EXCO and All Councillors
07 June 2019	Publish final Budget and IDP in newspaper and Website	IDP, Communication	Communities
07 June 2019	Submit IDP and Budget to National Treasury, Provincial Treasury,	MM & CFO	IDP Officer and Budget Manager

TARGET DATES	ACTIVITIES	CONVENER	STAKEHOLDERS
	DPLG and Mopani District Municipality		

Table 4: IDP/Budget process plan 2018/ 2019 Review

1.8.2 Performance Management Calendar for 2018/19

Performance Management Process Plan 2018/19			
QTR	Activity	Due Date	Responsible Agent
1	Place current year SDBIP on the website	01-Jul	PMO
	Current year SDBIP Delivered to NT, PT & CoGHSTA	04-Jul	PMO
	<i>Annual Performance Agreements for MM & Directors signed</i>	06-Jul	MM & Directors
	B2B statistical report for June submitted to CoGTA	16-Jul	PMO
	Current Year SDBIP uploaded onto Electronic Reporting System	31-Jul	PMO
	4th Qtr Back to Basics Action Plan Report finalised	31-Jul	PMO
	4th Qtr SDBIP Reports due from Departments	03-Aug	MM & Directors
	<i>Individual Performance Reporting System Closure</i>	03-Aug	MM & Directors
	<i>Annual Performance Agreements for MM & Directors on website</i>	01-Aug	PMO
	<i>Individual KPIs for Directors uploaded on Electronic Reporting System</i>	03-Aug	PMO
	B2B statistical report for July submitted to CoGTA	16-Aug	PMO
	Back to Basics Action Plan revised and submitted to CoGHSTA	17-Aug	PMO
	Draft 4th Quarter SDBIP Report circulated to Directors	17-Aug	PMO
	SDBIP reporting for July closing	22-Aug	MM & Directors
	Draft Annual Performance Report presented to Audit Committee	25-Aug	PMO
	4th Qtr SDBIP Report presented to Council	30-Aug	MM
	<i>Annual Performance Agreements for MM & Directors submitted to Council</i>	30-Aug	MM

Performance Management Process Plan 2018/19			
QTR	Activity	Due Date	Responsible Agent
	Annual Performance Report submitted to AG & COGHSTA	31-Aug	PMO
	B2B statistical report for Aug submitted to CoGTA	14-Sep	PMO
	<i>17/18 Annual Performance Assessments (MM & Directors)</i>	<i>12-15 Sept</i>	<i>Exco, MM & Directors, AC</i>
	SDBIP reporting for Aug closing	20-Sep	MM & Directors
	Annual Performance Report presented to Representative Forum	22-Sep	Mayor
	<i>Annual Employee Assessment report to Council</i>	<i>30-Sep</i>	<i>PMO</i>
2	B2B statistical report for Sept submitted to CoGTA	15-Oct	PMO
	1st Qtr SDBIP Electronic reporting System closure	17-Oct	Directors
	1st Qtr Back to Basics Action Plan Report finalised	<i>19-Oct</i>	Directors
	SDBIP reporting for Sept closing	18-Oct	MM & Directors
	Circulate Annual Report template to Directors	18-Oct	PMO
	<i>1st Qtr Individual Performance Reporting System Closure</i>	<i>23-Oct</i>	<i>Directors</i>
	Departmental Annual Report inputs submitted to PMO	05-Nov	MM & Directors
	SDBIP reporting for Oct closing	16-Nov	MM & Directors
	B2B statistical report for Oct submitted to CoGTA	15-Nov	PMO
	<i>1st Quarter Informal assessments: MM assessing Directors</i>	<i>20-Nov</i>	<i>Mayor & MM</i>
	1st Quarter SDBIP Report to Council	30-Nov	MM
	1st Quarter SDBIP Report to Rep Forum	04-Dec	Mayor
	Draft Annual Report circulated to Directors for final inputs	04-Dec	PMO
	B2B statistical report for Nov submitted to CoGTA	14-Dec	PMO
	SDBIP reporting for Nov closing	20-Dec	MM & Directors
3	B2B statistical report for Dec submitted to CoGTA	14-Jan	PMO
	Draft Annual Report ready for Audit Committee	10-Jan	Directors
	SDBIP reporting for Dec closing	<u>14-Jan</u>	MM & Directors

Performance Management Process Plan 2018/19			
QTR	Activity	Due Date	Responsible Agent
	2nd Qtr Back to Basics Action Plan Report finalised	18-Jan	Directors
	<i>2nd Qtr Individual Performance Reporting System Closure</i>	<i>22-Jan</i>	<i>Directors</i>
	Mid-year Performance Report (SDBIP) to Council & COGHSTA, AG, PT & OP	25-Jan	Directors
	Draft Annual Report to Council	31-Jan	Directors
	IDP, Budget and SDBIP adjustments finalised in IDP/Budget/PMS Steering Committee	31-Jan	IDP Steering Committee
	Annual Report on Website & circulated to public	05-Feb	MPAC
	Annual Report submitted to COGHSTA, AG, PT & MDM	07-Feb	PMO
	Advertise Draft Annual Report for public comments	07-Feb	MPAC
	B2B statistical report for Jan submitted to CoGTA	14-Feb	PMO
	Adjustments to SDBIP completed	14-Feb	PMO
	<i>Mid-year Performance Assessments (MM & Directors)</i>	<i>25-28 Feb</i>	<i>Exco, MM & Directors, AC</i>
	Mid-year Performance Report to REP Forum	18-Feb	Mayor
	SDBIP reporting for Jan closing	21-Feb	MM & Directors
	<i>Mid-year Employee Assessment report to Council</i>	28-Feb	<i>PMO</i>
	Mid-year 2nd Qtr SDBIP Report to Council	28-Feb	MM
	Mid-year Performance Report on website (Sect 72)	28-Feb	PMO
	Adjusted SDBIP to Council along with budget	28-Feb	PMO
	Adjusted SDBIP advertised & circulated to Clusters for the public to note	07-Mar	PMO
	Performance Management Framework Revised & submitted to IDP	07-Mar	PMO
	B2B statistical report for Feb submitted to CoGTA	15-Mar	PMO
	SDBIP reporting for Feb closing	20-Mar	MM & Directors
	Oversight Report on Final Annual Report to Council	31-Mar	MPAC
	Annual Report & Oversight report to COGHSTA, AG & PT	05-Apr	MPAC

Performance Management Process Plan 2018/19			
QTR	Activity	Due Date	Responsible Agent
4	Annual Report & Oversight report placed on website	05-Apr	MPAC
	B2B statistical report for Mar submitted to CoGTA	15-Apr	PMO
	SDBIP reporting for Mar closing	22-Apr	MM & Directors
	<i>3rd Qtr Individual Performance Reporting System Closure</i>	<i>25-Apr</i>	<i>Directors</i>
	3rd Qtr Back to Basics Action Plan Report finalised	25-Apr	Directors
	B2B statistical report for April submitted to CoGTA	15-May	PMO
	<i>3rd Quarter Informal Employee Assessment: MM to assess Directors</i>	<i>22-May</i>	<i>Mayor & MM</i>
	SDBIP reporting for Apr closing	22-May	MM & Directors
	3rd Quarter SDBIP to Council	31-May	MM
	Draft SDBIP ready (submitted to Council with final budget)	31-May	PMO
	3rd Quarter Performance Report to REP Forum	05-Jun	Mayor
	B2B statistical report for May submitted to CoGTA	08-Jun	PMO
	<i>Draft Performance Agreements to Mayor</i>	<i>14-Jun</i>	<i>MM</i>
	Final Draft SDBIP submitted to Mayor for approval	14-Jun	PMO
	SDBIP reporting for May closing	20-Jun	MM & Directors
SDBIP (next financial year) approved by Mayor	28-Jun	PMO	

Table 5: Performance Management process Plan 2017/2018

1.9. Implimentation of the IDP, Budget and PMS Process Plan for 2018/19

The Process Plan did not unfold as initially adopted by Council in August 2018. The dates on the process plan were adhered to and wherever there were postponements they were set nearer. The major delay was that of the Strategic session.

The summary of implementation key timeframe was as follows:

IDP Phases	Planned Date	Implimented Date
Preparatory phase	By the 30 st August 2018	30 th August 2018

Analysis Phase	By the 22 nd September 2018	15 th October 2018
Strategies Phase	By the 29 th October 2018	07 th February 2019
Project Phase	By the 28 th February 2019	28 th March 2019
Integration Phase	By the 30 th March 2019	28 th March 2019
Approval Phase (Draft IDP/BUDGET)	By the 22 nd Mach 2019	28 th March 2019
Approval Phase (Final IDP/ BUDGET)	By the 31 st May 2019	30 th May 2019

1.9.1 Public Participation Outcome

The 2018/19 Public Participation will be done in the first two weeks of April 2019 to allow Councillors to prepare for the May 8 Elections.

1.10. External Institutional Arrangements for the IDP Process

1.10.1 District IDP Representative Forum and Planning Forum

Greater Tzaneen Municipality will attend the District IDP Representative Forum meetings in order to ensure the alignment of its processes, Spatial Development Framework and Strategies with that of Mopani District Municipality.

1.10.2 Provincial Planning Forum

Greater Tzaneen Municipality will attend the Provincial Planning Forum meetings in order to ensure the alignment of its processes, Spatial Development Framework and Strategies with that of the Province.

1.12. MEC COMMENTS FOR FINAL IDP 2018/2019

The Integrated Development Plans for all Municipalities in Limpopo was assessed by the MEC of Cooperative Governance Human Settlements and Traditional Affairs. The 2018/19 Assesment Result has not yet been released, however the assessment report for 2017/18 indicated a High rating on Assessments well as Alignment with SDBIP. The

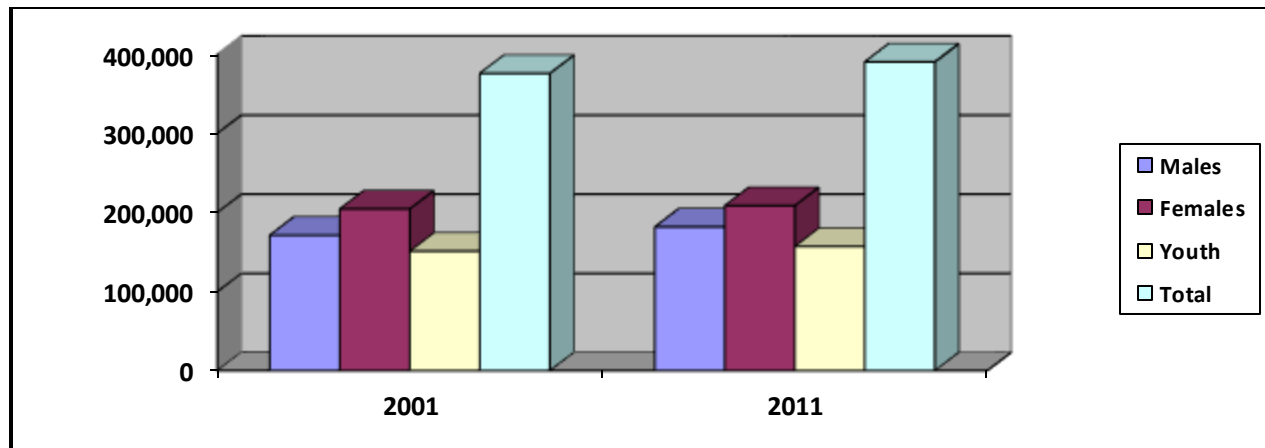
Overall rating was High. This means that our IDP was prepared according to the relevant format and processes as outlined by various legislations. However the challenge remains aligning the Budget to the IDP, more especially on the Operational Budget. This is the issue that must be resolved 100% as Municipal Standard Charts of Accounts will demand this.

2. MUNICIPAL PROFILE

SITUATIONAL ANALYSIS

2.1 Population of the Greater Tzaneen Municipality

According to the South African Statistics Census 2011, the Greater Tzaneen Municipality has increased its population from **375 588** to **390, 095** (an increase of **14 504**) comprising of **181 558** males (Census 2001, **171 119**) and **208 536** females (Census 2001, **204 469**). Females still outnumber males as they comprise 53% of the population (54% during Census 2001). Young people between the ages of 14 – 35 constitute 40% (**156 900**) of the total population of the municipality. It must also be noted that the Community Survey 2016 concluded that the population stands at **416 488**. The slow growth may be attributed to various factors such as migration, birth and death rates, etc. the tables below indicates the population statistics in terms of Census 2011



Graph 1: GTM Population

(Source: Stats SA 2011 Census)

2.2 Population and households per ward

Voting District and Ward no	Population	Households
93303001: Ward 1	11 459	3 271
93303002: Ward 2	10 455	2 830
93303003: Ward 3	11 335	3 119
93303004: Ward 4	11 364	3 111
93303005: Ward 5	13 526	3 429
93303006: Ward 6	10 253	2 743
93303007: Ward 7	10 781	2 792
93303008: Ward 8	9 062	2 187
93303009: Ward 9	17 930	4 175
93303010: Ward 10	6 246	1 476
93303011: Ward 11	7 719	2 096
93303012: Ward 12	11 228	2 721
93303013: Ward 13	13 239	4 551
93303014: Ward 14	13 831	5 925
93303015: Ward 15	6 053	1 979
93303016: Ward 16	17 609	6 385
93303017: Ward 17	12 936	3 679
93303018: Ward 18	12 765	3 384
93303019: Ward 19	8 319	2 229
93303020: Ward 20	12 050	3 248
93303021: Ward 21	14 356	4 077
93303022: Ward 22	9 123	2 487
93303023: Ward 23	9 174	2 716
93303024: Ward 24	10 368	2 849
93303025: Ward 25	11 573	3 381
93303026: Ward 26	9 441	2 613
93303027: Ward 27	11 563	3 047
93303028: Ward 28	11 253	2 944
93303029: Ward 29	15 588	4 268
93303030: Ward 30	7 124	1 695
93303031: Ward 31	12 080	3 169
93303032: Ward 32	12 163	3 125
93303033: Ward 33	16 046	4 097
93303034: Ward 34	12 079	3 129
93303035: Ward 35	Not yet aggregated	Not yet aggregated
TOTAL 35	TOTAL 390 095	TOTAL 108 926

Table 7: Population and Households per ward GTM **Source:** Stats SA (Census 2011)

It is evident from the table that population statistics for Ward 35 is not shown. This is because Ward 35 has been re-demarcated in 2016. The Community Survey 2016 could aggregate to Ward level.

2.3 Statistics per Languages GTM

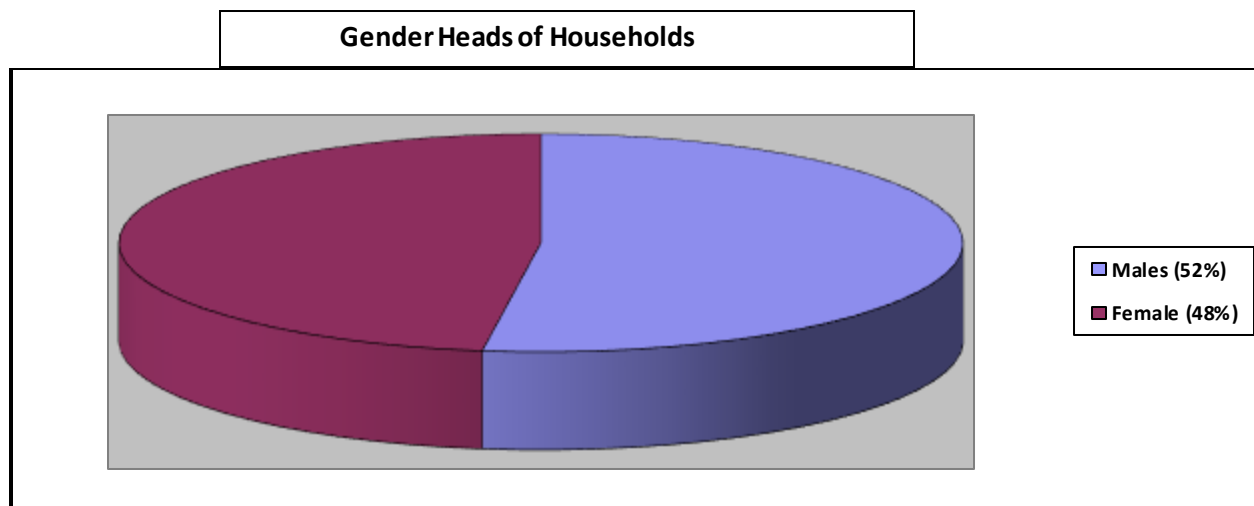
The following are the languages found in the Greater Tzaneen Municipality according to the 2011 Census:

Language	Total no. of people
Afrikaans	10, 063
English	6, 129
IsiNdebele	946
IsiXhosa	384
IsiZulu	1, 713
Sepedi	179, 572
Sesotho	16, 815
Setswana	972
Sign Language	600
SiSwati	658
Tshivenda	1, 675
Xitsonga	159, 074
Other	9, 964
Not applicable	1, 529
Grand Total	390, 092

Table 8: Statistics per Languages GTM **Source:** Stats SA (Census 2011)

2.4 Heads of Households

The graph below represents the gender heads of households within the municipality. According to the Statistics South Africa Census 2011, the municipality comprises of 108 926 households (Stats Census 2001, 89,831) this represents an increase of 19 092. Males constitute 56,884 of heads of households whereas female constitute 52 052. The above information shows a shift of gender heads of households to males from females.

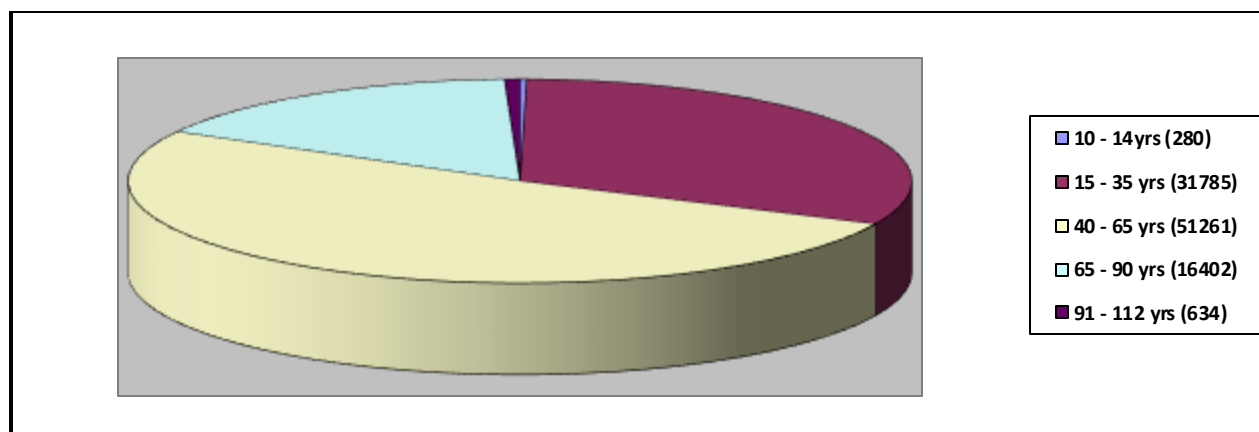


Graph 2: GTM Gender Heads of Households
Census 2011

Source: Stats SA

2.5 Age of Households Heads

Greater Tzaneen Municipality has a worrying trend of households headed by orphans (10 - 14 years) and older people (90 - 112 years). The graph below represents statistical information of heads of households according to different age's brackets:

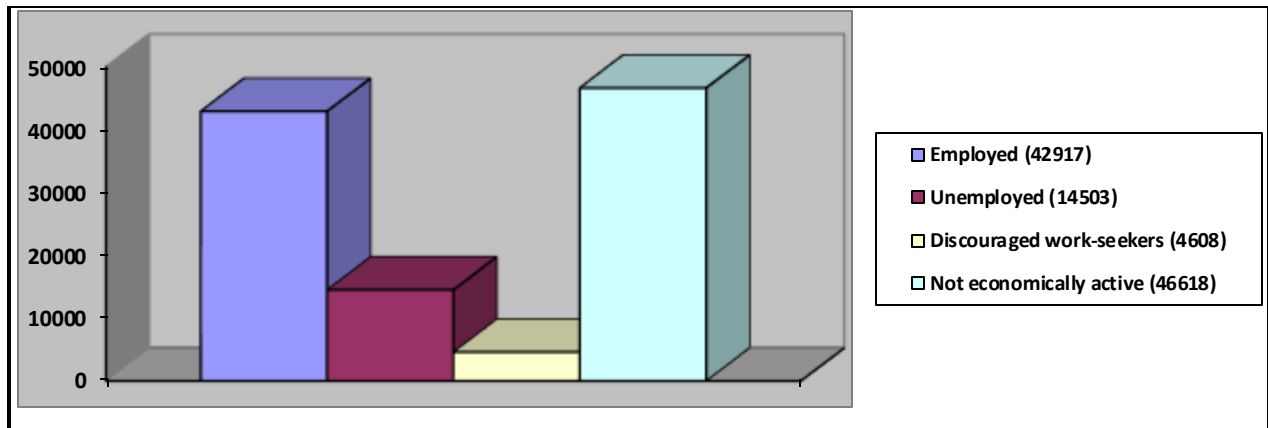


Graph 3: GTM Age of Household Heads
Census 2011

Source: Stats SA

2.6 Employment Status

The employment status within Greater Tzaneen Municipality according to the Stats SA Census 2011 shows a not impressive situation. We still have the majority of our people in our households comprising of the unemployed, discouraged work-seekers and those who are not economically active. Our LED strategy and other related programmes should begin to be geared towards decreasing these figures through the creation of decent work for our people.



Graph 4: GTM Employment status
(Source: Stats SA
Census 2011)

(Source: Stats SA
Census 2011)

2.7 Individual Monthly Income levels

The figure below show that 160 254 individuals, who makes 41% of the total population in the municipality do not have any source of income. While the rest of the individuals do have sources of income, 45% of them earn an income below the minimum living levels, that is R 9,600 per annum or lower than R 1,600.00 as defined by Statistics South Africa. This then requires concerted and integrated efforts by the municipality to create decent work and sustainable livelihoods for the people. It is also worth noting that only 0.2% of individuals earn above R50, 000 per annum within our municipality.

Individual monthly income level	Total
No Income	160 254
R 1 - R 400	105 823
R 401 - R 800	15 004
R 801 – R 1, 600	56 634
R 1 601 – R 3 200	15 148
R 3 201 – R 6 400	8 057
R 6 401 – R 12 800	7 793
R 12 801 – R 25 600	5 779
R 25 601 - R 51 200	1 507
R 51 201 – R 102 400	367
R 102 401 – R 204 800	226
R 204 401 or more	190
Unspecified	11 785
Not applicable	1 529
Total	390 095

Table 9: GTM Income Levels

(Source:

Stats SA 2011 Census)

2.8 Annual Household Income

Household Annual income level	Total Households
No Income	14 573
R 1 - R 4800	7 647
R 4801 - R 9 600	12 995
R 9 601 – R 19 600	27 206
R 19 601 – R 38 200	23 922
R 38 201 – R 76 400	9 614
R 76 401 – R 153 800	5 474
R 153 801 – R 307 600	4 227
R 307 601 - R 614 400	2 285
R 614 001 – R 1 228 800	594

Household Annual income level	Total Households
R 1 228 801 – R 2 457 600	200
R 2 457 601 or more	188
Unspecified	1
Not applicable	1 529
Total	108 926

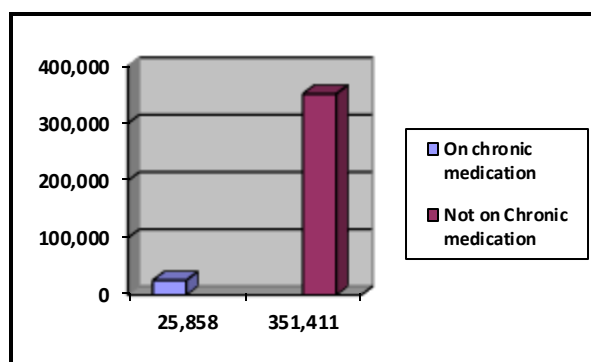
Table 10: GTM Household Annual Income

(Source: Stats SA 2011 Census)

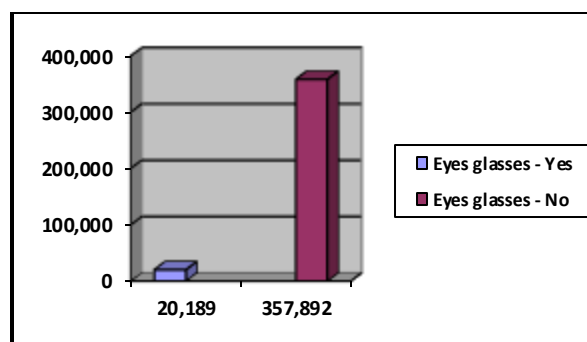
The Table 10 above show that 14 573 households, who makes 4% of the total households in the municipality do not have any source of income. The majority of employed households (about 10%) earn between R 9 601 – R 19 600. This then requires that our planning and programmes should respond to the 4% of our households who do not have any source of income. It is also worth noting that only 0.5% of households earn above R1, 000, 000 per annum within our municipality.

2.9 Disability Prevalence

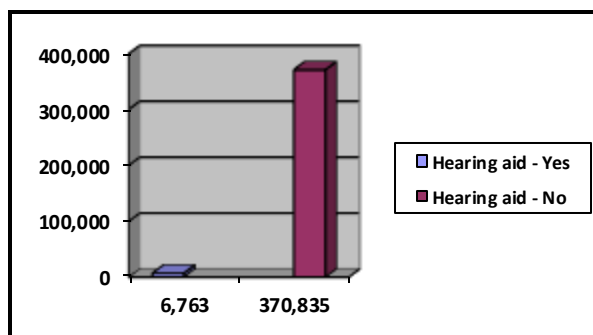
(a) Persons: Chronic medication



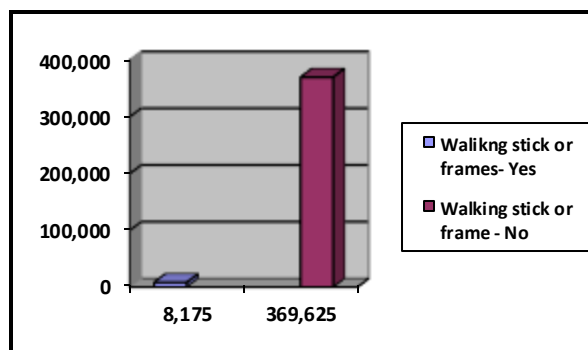
(b) Persons: Eye glasses



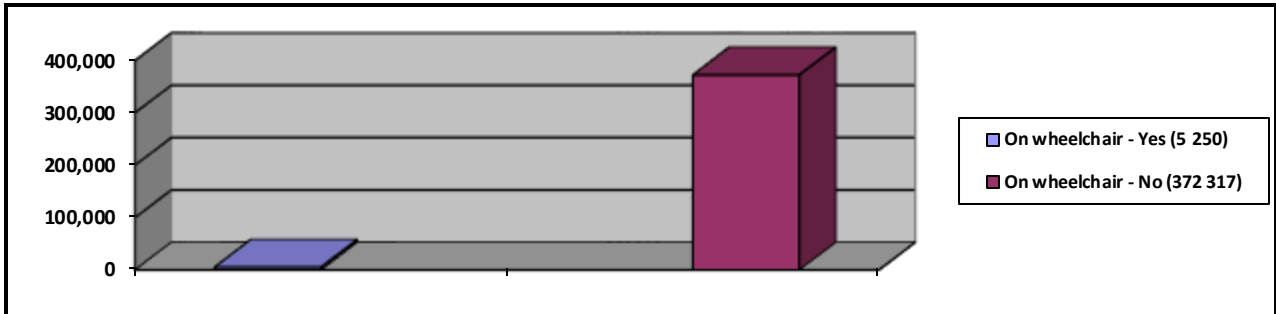
(c) Persons: Hearing aid



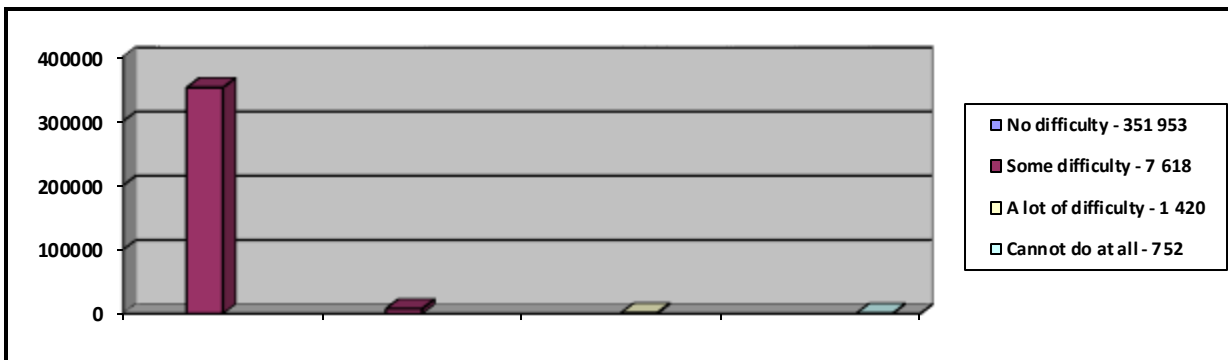
(d) Persons: Walking stick or frame



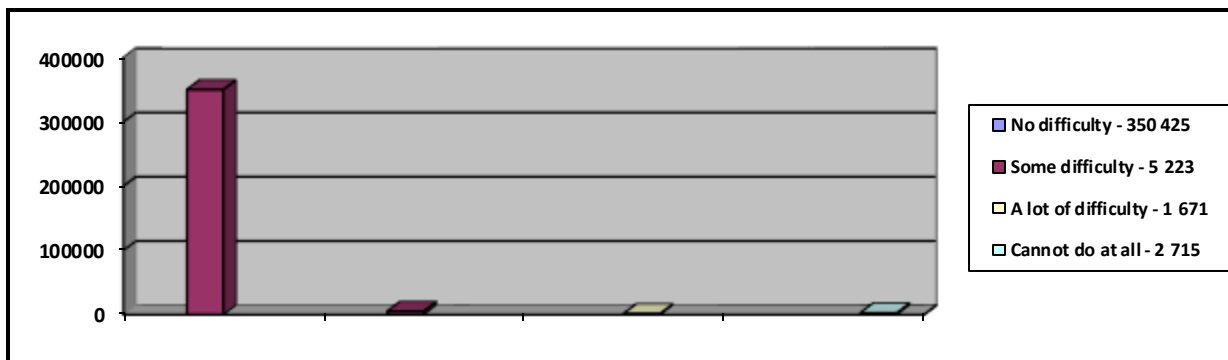
(e) Persons: On wheelchair



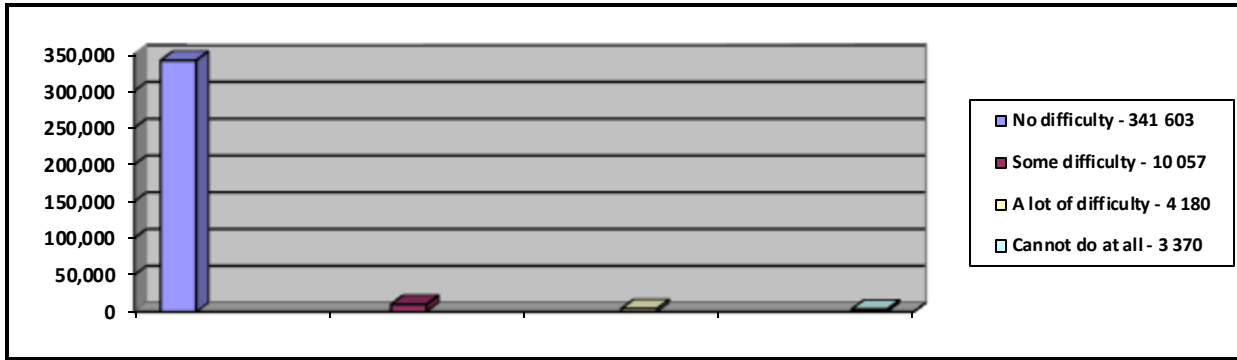
(f) Persons: Hearing



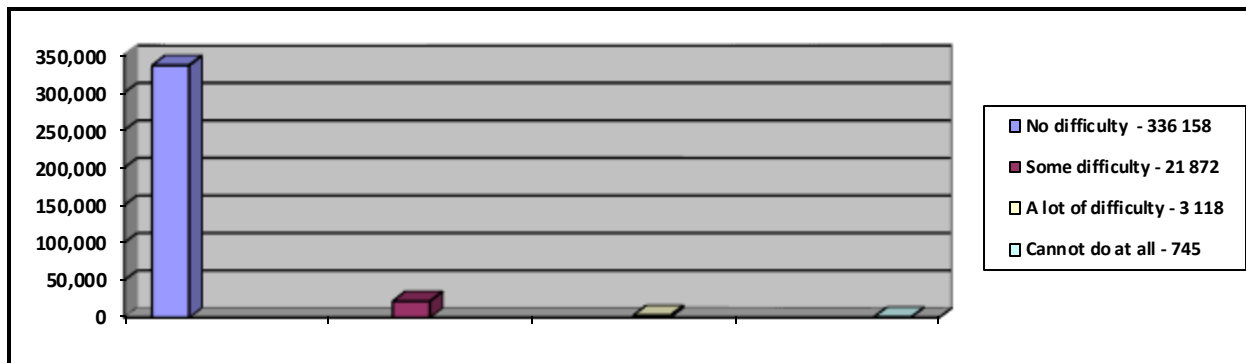
(g) Persons: Communication



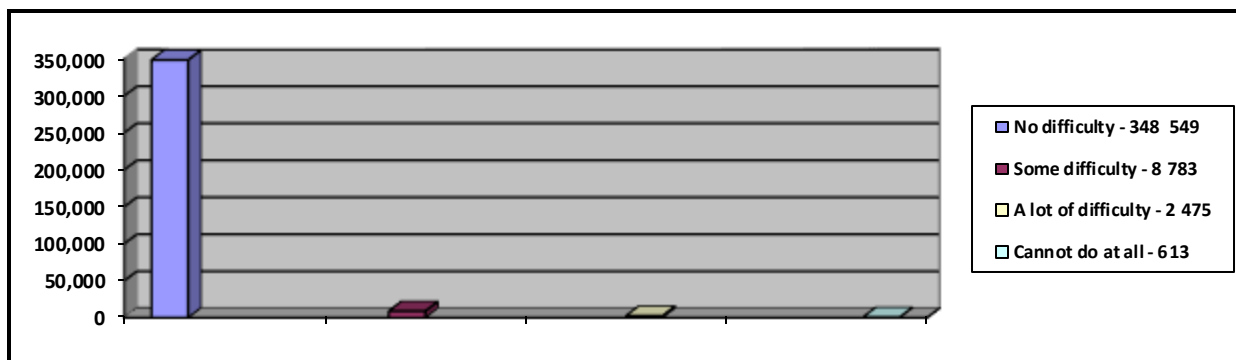
(h) Persons: Concentrating



(i) Persons: Seeing



(j) Persons: Walking or climbing stairs



Graph 5: GTM Disability Prevalence
SA 2011 Census)

(Source: Stats

The above graph illustrates the local disability prevalence within the municipality. People with disabilities have often been overlooked during planning processes of government at all levels. These graphs clearly demonstrate the fact that we have people with various disabilities with the municipality. This then requires the municipality to put a special focus to mainstream this section of the community in all planning and budgeting processes.

2.10 Highest Educational Level

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

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

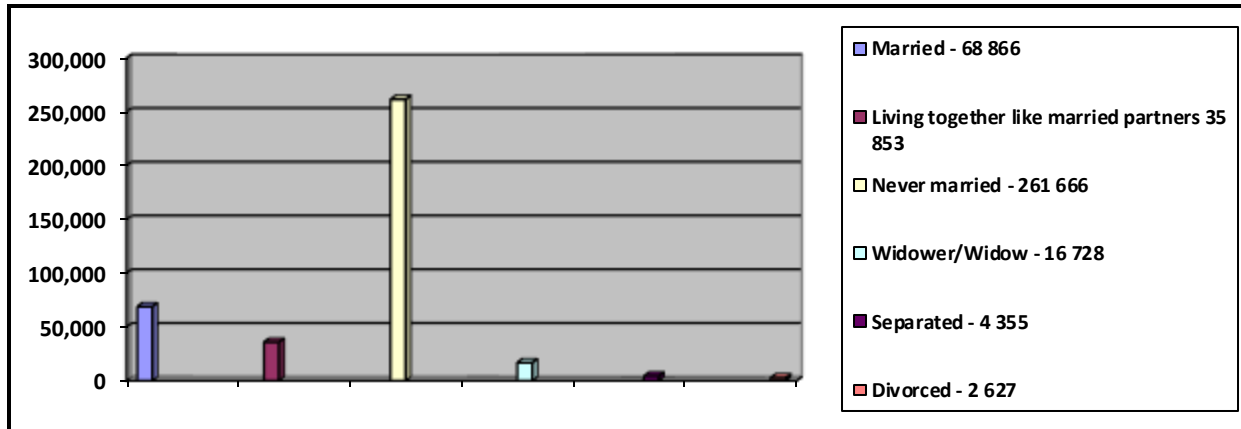
Highest Educational Level	Figure
Grade 0	13 038
Grade 1/Sub A	11 383
Grade 2/Sub B	11 374
Grade 3/Std 1/ABET 1 Khari Gude	12 685
Grade 4/Std 2	13 949
Grade 5/Std 3/ABET 2	14 628
Grade 6/Std 4	14 705
Grade 7/Std 5/ABET 3	18 885
Grade 8/Std 6/Form 1	24 818
Grade 9/Std 7/Form 2/ABET 4	24 518
Grade 10/Std 8/Form 3	31 688
Grade 11/Std 9/Form 4	31 847
Grade 12/Std 10/Form 5	51 433
NTC I /N1 /NIC /V Level 2	540
NTCII /N2 /NIC /V Level 3	472
NTC III /N3 /NIC /V Level 4	450
N4 /NTC 4	325
N5 /NTC5	231
N6 /NTC 6	544
Certificate with less than Grade 12/Std 10	367
Diploma with less than Grade 12 /Std 10	380

Highest Educational Level	Figure
Certificate with Grade 12/ Std 10	3 450
Diploma with Grade 12/Std 10	4 322
Higher Diploma	3 841
Post Higher Diploma Masters/Doctoral Diploma	628
Bachelors Degree	2 638
Bachelors Degree and Post graduate Diploma	948
Honours Degree	1 375
Higher Degree Masters/Phd	673
No schooling	44 075

Table 11: GTM Highest Educational Level (Source: Stats SA Census 201)

2.11 Marital Status

The graph below shows a worrying trend of people living together like married partners and those who never married

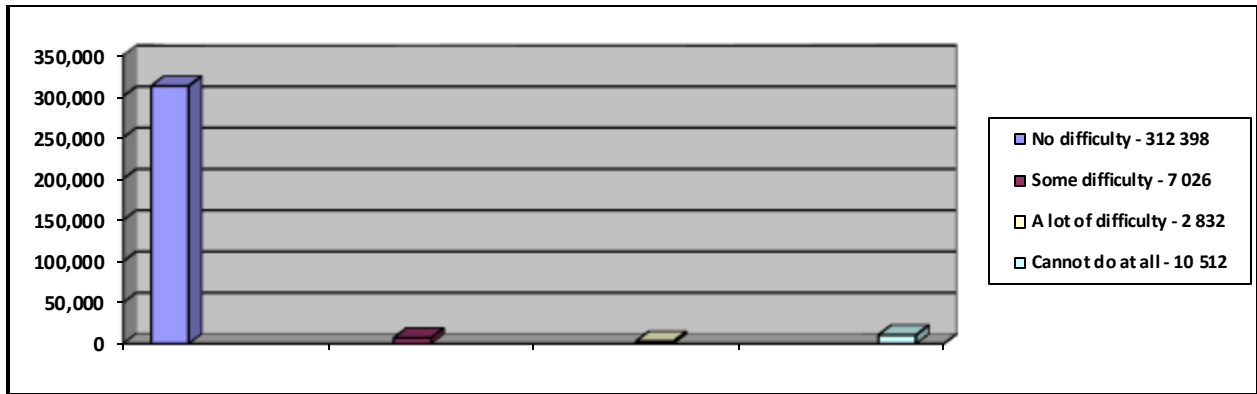


Graph 6: GTM Marital Status info

(Source: Stats SA Census 2011)

2.12 Persons - Self Care

The graph below shows a worrying trend of people who need care.

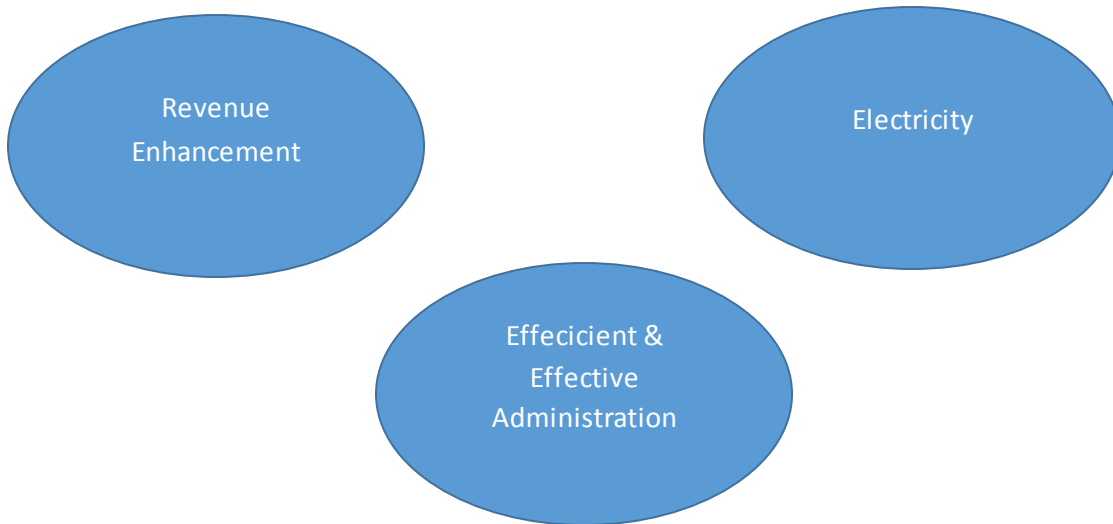


Graph 7: GTM Self Care info

(Source: Stats SA Census 2011)

1. MUNICIPAL PRIORITIES

2. THREE APEX AREAS



The Municipality will focus on the above three apex areas in the administration upto 2023. These areas are nucleus around which the municipal business process must revolve.

The IDP and Prioritization Committee through Council provide the development paradigm that promotes economic development, environmental sustainability and poverty eradication. It is also the foundation for Capital expenditure allocation in the Municipality.

The Greater Tzaneen Municipality has the following priorities in order to make service delivery to the communities:

1. LED Support
2. Land Acquisition
3. Township Establishment
4. Roads & Storm water
5. Electricity Capacity
6. Low Level bridges
7. IT Equipment
8. Furniture and Equipment
9. Renewal Repairs and Maintenance
10. Sport and Recreation Facilities
11. Apollo and Streetlights
12. Buildings, Ablution Facilities

KPA 1: SPATIAL RATIONALE

2. SPATIAL ANALYSIS

LEGISLATIVE FRAMEWORK

Legislations

- Constitution of the Republic of South Africa, Act 108 of 1996
- Municipal Systems Act, 2000
- Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) (SPLUMA).

The objective of SPLUMA 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”.

To date the Municipality has made significant stride in streamlining the process leading towards full implementation of via. **SPLUMA**:

- *The Bylaw has now been gazetted on the 25th August 2017.*
- *Delegation resolution was adopted by Council October, 2015 to deal with category 2 applications as alluded I SPLUMA.*
- *Resolution to establish a Municipal Planning Tribunal has also been passed by council, Council Resolution B98.*
- *The Municipality has undergone the process of preparing its Spatial Development Framework, which was adopted by council on the 1st September 2017.*
- *The GTM is in the process of reviewing Land use scheme which shall include all rural areas.*

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.*

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.

2.1. Purpose of Spatial Analysis

The purpose of the spatial analysis is to ensure that the municipality’s spatial strategies and land-use management decisions are based on a general awareness of:

- Spatial constraints, problems, opportunities, trends and patterns;
- The necessity for spatial restructuring;
- The need for land reform; and
- The spatial dimension of development issues.
- To review the targets and access progress made pertaining to backlogs.
- Align the policy prescript to those of Province and National governments

Achievements/progress

GTM has reviewed its Spatial Development Framework (SDF) and for the 2017-2022 period agreed on the following spatial objectives and strategies:

Spatial Objectives

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 hierarchical settlement development pattern.

Objective 9: The promotion of land restitution and reform to achieve equitable access to land and security of tenure.

Spatial strategies

The achievement of the Spatial Objectives of the GTM is anchored on:

- Support of natural/inherent potential
- Anticipation of growth and timeouts action, and
- Manipulation and intervention.

The strategies to achieve the objectives are presented below:

Strategy A: Determine utilization potential of all land and limit development to best usage through policy and /or statutory plan

Strategy B: Adopt applicable minimum 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 purposes.

Strategy H: Anticipate growth and plan ahead, both spatially and physically.

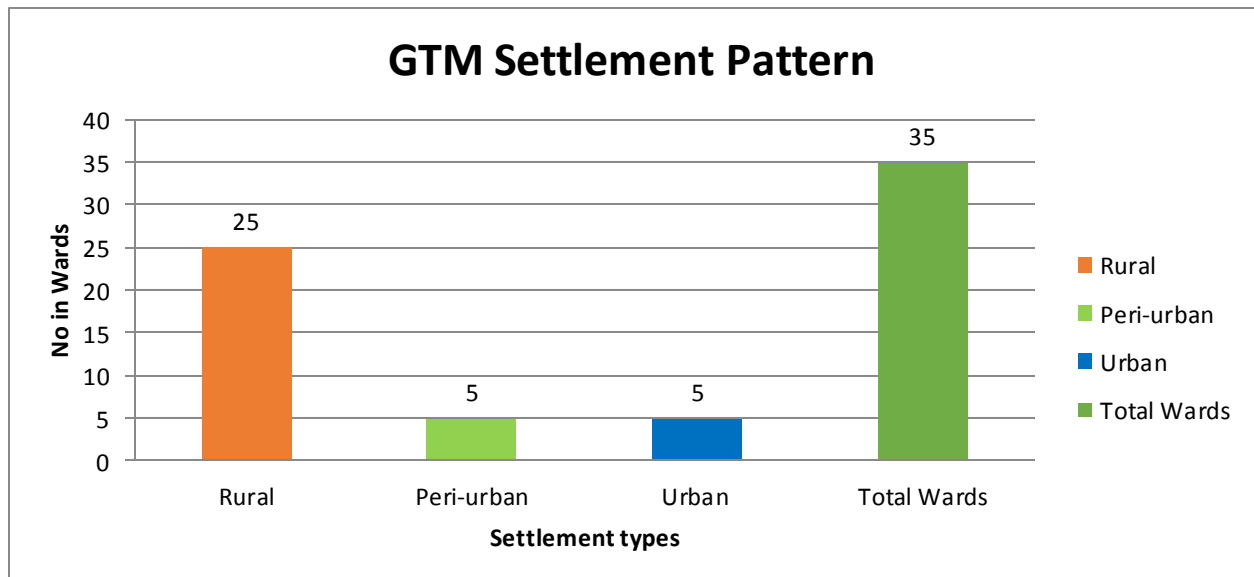
Strategy I: Concentrate municipal development in the identified development potential areas.

Spatial challenges with regard to Land Use Management Tools

The municipality is facing various challenges with regard to the LUMS tools. Our SDF has been adopted by Council; which gives a spatial guidelines, policies and principles which guide decision making and actions indicating where physical development should or not occur as well as the desired spatial form of GTM. The spatial guidelines will be able to assist in dealing with challenges with regard to the Land Use Management systems which includes the following:

- The land use management tool or land use scheme will be done in the 2018/19 financial year.

2.2. Settlement Patterns and Development



GTM Settlement Pattern (Source: GTM Spatial Development Framework)

Challenges for Settlement and Development

- The settlement patterns are highly rural
- Unequal distribution of services
- Poor levels of infrastructure in rural areas.
- Land and environmental degradation due to soil erosion caused by over grazing and deforestation
- Unemployment
- High crime rate
- Emigration
- Underdevelopment
- Lack of Poverty alleviation projects
- Lack of economic development
- Poor levels of infrastructure
- Land invasions
- Occupation of grazing land
- Inadequate provision for distribution centres and storage facilities.

2.3. Informal Settlements and Land Invasions

Nine (9) areas were identified as informal settlements in the jurisdiction of the Greater Tzaneen Municipality, according to the pre-feasibility study conducted by the Housing Development Agency (HDA) survey in 2013. The respective areas are the following;

- Mokgolobotho
- Mapolankeng
- Burgersdorp Extension
- Pulaneng
- Gavaza Extension
- Mbambamencisi
- Mohlaba Cross
- Kuwait
- Nkambako

Nkambako general plan has been approved by the Minister of Department of Rural Development & Land Reform.

The Housing Development Agency recommended that GTM Council approves the future upgrading of 8 of the 9 informal settlements (Mokgolobotho, Mapolankeng, Burgersdorp Extension, Nkambako, Pulaneng, Kuwait, Gavaza Extension and Mbambamencisi).

Challenges

- Deeply rural
- Lack of access roads
- There are no internal streets
- Sporadic building of shacks
- No space to build amenities like schools, clinics, community hall, sports facilities

2.4. Land invasions on state land under Traditional Council.

There is a mushroom of land invasions. People invade land which is not occupied. Most of the land fall within the jurisdiction of the state under the trust of Traditional leaders. Some of these areas are wet land, some earmarked for business development.

Other illegal occupations identified by the Greater Tzaneen Municipality took place at the following areas;

- Morokolotsi, near the atchar processing firm
- Dan Extension 2
- Runnymede and
- Lenyenye, adjacent to the Lydenburg road
- Tzaneen Ext 11 (Talana)
- Mafarana-Lydenburg road
- Burgersdorp
- Lefare Extension
- Khopo Extension
- N'wamintwa's Location

Challenges

- Wetlands
- Flood lines
- Lack of electricity and water
- Criminal activities
- Difficulty and high cost of formalisation

2.5. Opportunities (i.e. Land availability of the Municipality)

The following are spatial opportunities existing within the municipality:

2.5.1 Capital Investment Framework

The compilation of a capital investment framework for the implementation of the Spatial Development Framework is comprised of the following cost components:

- Purchase of Land
- Geotechnical and Land Survey
- Environmental Impact Assessment
- Township Establishment
- Legal Work
- Rehabilitation, revitalisation and improvements of infrastructure
- Development of community libraries
- Upgrading of electricity stations

The capital investment framework has been extended to include the provision of infrastructural services. The costs to this component are extremely variable as proximity and capacity of bulk services and the level of services impact on the end cost per unit. Refer to GTM SDF 2017 – 2022.

2.5.2 Land vacancy

- The municipality has a lot of vacant land on state land under Traditional Council custodianship which could be used for development
- The municipality must work together with the Traditional leaders to utilise the land
- High vacancy rate of land attracts illegal occupation and breeds opportunity of crimes

2.5.3 Migration

- The municipality has been experiencing migration pattern which is a good sign in terms of availability of labour

2.5.4 Planned Bulk Infrastructure

The Mopani District Municipality National Council of provinces Report of 10 September 2014 identified a number of planned bulk infrastructure projects that are on tender and those that have already started and reached a certain level in terms of progress. These bulk infrastructure projects are the following;

- JoppieMawa bulk water supply
- Lephephane bulk water supply
- Mopani Rural Household sanitation phase 5 (Greater Tzaneen and Giyani Municipalities)
- Upgrading of Nkowankowa sewage works
- Lenyenye sewage plant
- Municipal building (Tzaneen)

2.5.5 Private sector investments

- The private sector has been responding well by investing within our area through the development of shopping malls in town and rural areas

2.5.6 Provision of planned integrated human settlements

Greater Tzaneen municipality is spearheading the provision of planned integrated human settlements such as;

- Tzaneen extension 78 (Proclaimed)
- Tzaneen extension 69
- Tzaneen extension 88
- Tzaneen extension 100
- Tzaneen extension 98
- Tzaneen extension 103 (Proclaimed)

- Township Establishment On Portions 6, 292, 293 and 398 of The Farm Pusela 555-Lt And Portions 9, 37 And 38 Of The Farm Hamawasha 552-Lt: Proposed Tzaneen Extension 105

2.5.7 Basic planning of arterial and provincial roads

- Both the national and provincial departments of roads and transport are busy with improvement of strategic roads within our municipality. The Mopani district Municipality's National council of Provinces report of 10 September 2014 listed a number of arterial roads that have been identified for future upgrades as follows;
- Agatha Street (Only investigations concluded)
- Claude Wheatly (Completed)
- Mafarana to Sedan Tar (6km) (Completed)
- Thapane to Moruji Tar (Completed)
- Sapekoe drive (Only investigations concluded)
- Bankuna street (Only investigations concluded)

2.6 Land use management tools

Regulations and policies are primary **tools for land-use** and development **management**.

- Spatial Development Frameworks
- IDP
- Tzaneen Town Planning Scheme 2000
- Spatial Planning and Land Use Management By-law of Greater Tzaneen Municipality, 2017
- Spatial Planning and Land Use Management Act, 2013

Land Claims

The following communities has lodged various land claims.

- Kgatle community
- Berlyn Community
- BathlabineBaMogoboya Land claim (Phase 1)
- BathlabineBaMogoboya Land claim (Phase 2)
- BathlabineBaMogoboya Land claim (Phase 3)

- BathlabineBaMogoboya Land claim (Phase 4)
- Maitjene Community
- Maitjene Community (Phase 2)
- Bakgaga Ba Maake Tribe (Phase1)
- Valoyi Traditional Authority (Phase 1)
- Mapaana Community
- Letsoalo SM

2.7 Degradation of the Natural resources.

The Greater Tzaneen Municipalities has a variety of natural resources in the form of fauna and flora. Water remains the source of life and is obtained from various catchment areas. There are plenty of fish which are found in both the dams and rivers. Haenertsburg boast a large number of species which attract tourists. The Mopani trees are also found in some areas within our jurisdictions. If these natural resources are not cared for the following challenges will be prevalent.

Challenges

- Fish in danger due to the recent drought.
- Water is being depleted.
- Environmental impact of underground water
- Lack of precious metals.
- Endangered species around Haenertsburg area.

2.8 Growth points

According to the Mopani Spatial Development perspective (2007) a Growth Point is a town/village where some form of economic, social and institutional activities and substantial number of people is usually found. These growth points seem to have a natural growth potential, but do not develop to their full potential due to the fact that capital investments are made on an ad hoc basis without any long term strategy for the area as a whole.

The GTM Spatial Development Framework (2017 - 2022) identified the following growth points of G.T.M

Traditional Authorities land-Southern area:

- Mohlaba Cross/Sasekani
- Mulati Village

- Galedikela Village
- Kgampakga and Mangweni Village
- Petanenge
- Mokotlo Village
- Burgersdorp/Ramalema/Sunnyside/Myakayaka area
- Mogoboya/Longvalley/Craighead Villages
- Dan Extension/Nkowankowa
- Letsitele

Traditional Authorities' land-Northern area:

- Jokong village
- Semarela/Seopeng Villages
- Botludi Village
- Runnymede and Serolorolo
- Lwandlamuni/Fofoza/Nwamitwa/Mandhlakazi villages

The Demacon Market studies of 2010 identified nodal growth points on the eastern part of G.T.M with economic potential as follows;

- Tzaneen
- Nkowankowa
- Dan and
- Lenyenye

2.9 Hierarchy of settlements (i.e. PGP, DGP, LSC or 1st to 5th order settlements within municipal area)

The proposed settlement hierarchy is as follows:

First order Settlements (Growth Points) – which are further divided into three categories, viz.:

- Provincial growth point (PGP);
- District growth point (DGP); and
- Municipal growth point (MGP).
- Second Order Settlements (Population Concentration Points)
- Third Order Settlements (Local Service Points)
- Fourth Order Settlements (Village Service Areas)

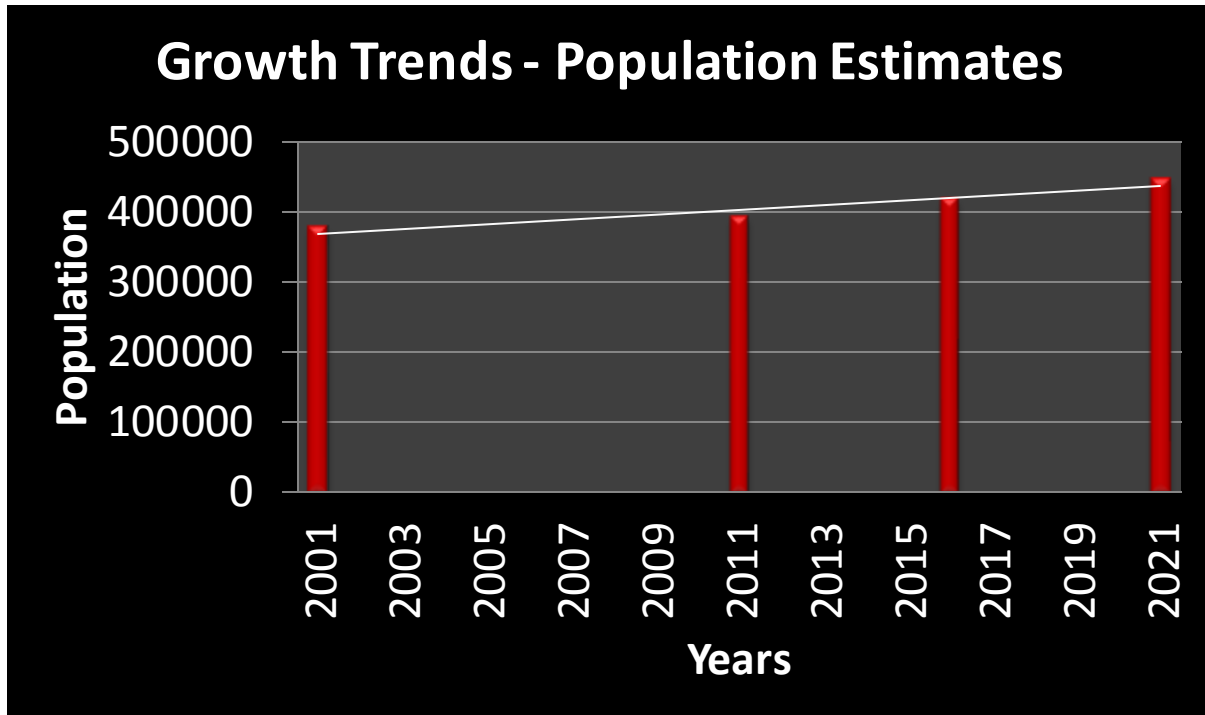
- Fifth order Settlements (Remaining Service Areas)

	Development Area	Designation	Affected Towns & Villages	Function	Development Focus
1.	1st Order Growth Points: High Potential for development. Have sizeable economic Sector providing jobs. Has regional function and large number of social and institutional facilities. High population	Tzaneen (Provincial Growth Point)	Tzaneen	Residential, business, industries, institutional	To sustain the area as primary development area through receiving first priority for provision and encouragement of residential, formal business, industrial, infrastructural, social and economic development. Acquisition of land and township establishment to timeously provide for serviced sites. Transfer of Portion 292 and 293, Pusela 555-LT from Dept. of Public Works priority to provide for social housing and to prevent the illegal occupation of vacant land, especially river beds. Adams farm (Tzaneen Ext 78) as integrated human settlement development. First priority for tourism development (Tzaneen Dam, Tourist Information Centre. Construction of Provincial by-pass road to receive priority.
2.		Nkowankowa Lenyenye (District Growth Point)	Nkowankowa, Dan, Mokgolobotho, MohlabaHeadkraal, Petanenge, Lenyenye, Sasekani, Mohlaba, Moime	Residential, business, industries, institutional	To become the primary development area which attracts people from the region or beyond, through the creation of a conducive environment for business, industrial and institutional development. Unlocking the development potential of the towns to

					<p>attract investors and retain spending.</p> <p>Acquisition of land and township establishment to timeously provide for serviced sites.</p> <p>Prevention of illegal settlement. First priority to provide and encourage residential, formal business, industrial, infrastructural, social and economic development.</p> <p>Revival of Bindzulani centre and the Nkowankowa industrial area. Formalization of informal settlements and prevention of urban sprawl. Community and village tourism development.</p> <p>First priority for provision of a cemetery at Lenyenye and Nkowankowa extension. Upgrading of R36 of high priority.</p>
3.		Burgersdorp (Municipal Growth Point)	Burgersdorp, Maake, Gabaza, Ramalema, Rita, Myakayaka, Makhwibidung, Co-op, Matselapata, Shiluvane.	Residential, business, industries, institutional	<p>Second priority for residential, infrastructural, social and economic development.</p> <p>Development of community hall.</p> <p>1st priority for development of filling station with taxi rank and hawker facilities.</p> <p>First priority for development of Maake Shopping Centre.</p> <p>First priority for provision of a cemetery.</p>

					Community Prevention of indiscriminate settlement. Community and village tourism development.
4.		Moleketla / Mandlakazi (Municipal Growth Point)	Moleketla, Mopye, Motupa, Jokong, Thako, Moruji, Sethone, Relela, Bokuta, Fobeni, Lerejene, Thapane, Mapitlula, Marinoni, Kobjana, Mandlakazi, Mbekwana, Nwamitwa, Fofza, Lwandlamuni, Babanana, Rwanda	Residential, business, industries, institutional	Second priority for residential, infrastructural, social and economic development. Development of community hall. 1st priority for development of filling station with taxi rank and hawker facilities. First priority for development of Nwamitwa Shopping Centre. Prevention of indiscriminate settlement. Community and village tourism development
5.		Letsitele (Municipal Growth Point)	Letsitele, Mariveni, Makotlo, Khwitini	Residential, business, industries, institutional	Third priority for residential, infrastructural, social, and economic development. First priority Tourism development.

Table 5: Proposed Settlement Cluster for the GTM area.



2.10 Strategically located Land

- All the vacant land on the periphery of **Tzaneen, Nkowankowa** nodes of which most of them have already been ceded to the municipality
- Opportunities exists in **Nkowankowa** and **Tzaneen** factory sites
- The Valoyi Tribal Authority vacant land for shopping mall



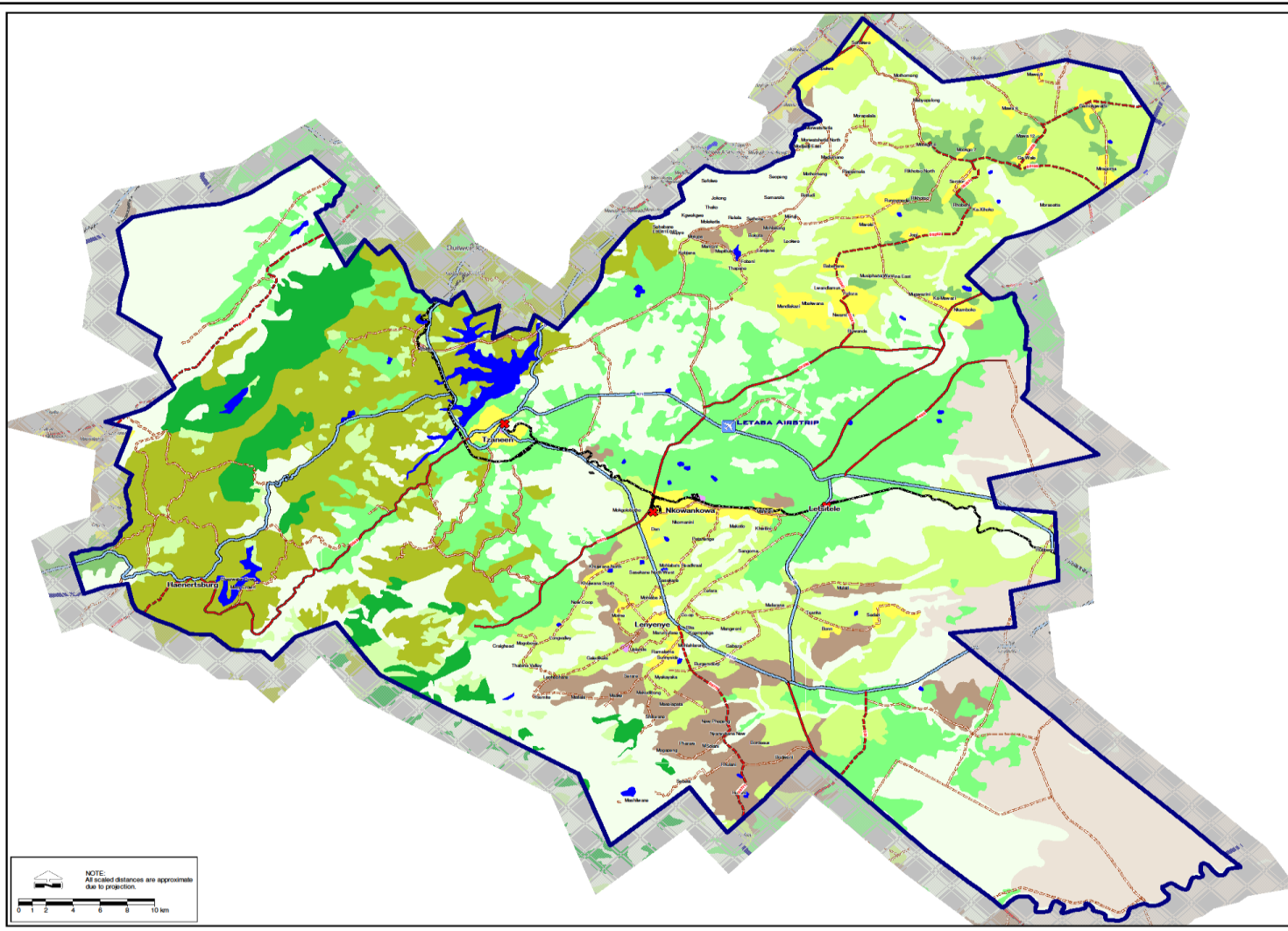
**MAP 5
Economic Activities**

- LEGEND :**
- Tzaneen Local Municipality
 - Land Cover**
 - Built-up Land: Commercial
 - Built-up Land: Residential
 - Cultivated Land: Commercial
 - Cultivated Land: Subsistence
 - Degraded: Forest and Woodland
 - Degraded: Thicket and Bushland
 - Exotic Plantations
 - Grassland
 - Indigenous Forest
 - Mines and Quarries
 - Thicket and Bushland
 - Waterbody
 - Woodland
 - Road**
 - District Roads**
 - Gravel Roads
 - Paved Roads
 - National Roads**
 - National Roads
 - Provincial Roads**
 - Paved Roads
 - Gravel Roads
 - Railway
 - Letaba Airstrip
 - ✳ Formal Business Areas



Projection: Geographic (Latitude/Longitude)
 Spheroid: WGS 84
Disclaimer:
 The delineation of all boundaries on this map should not be considered as authoritative.
 The consultants cannot be held responsible for the quality and accuracy of the data presented in the maps.

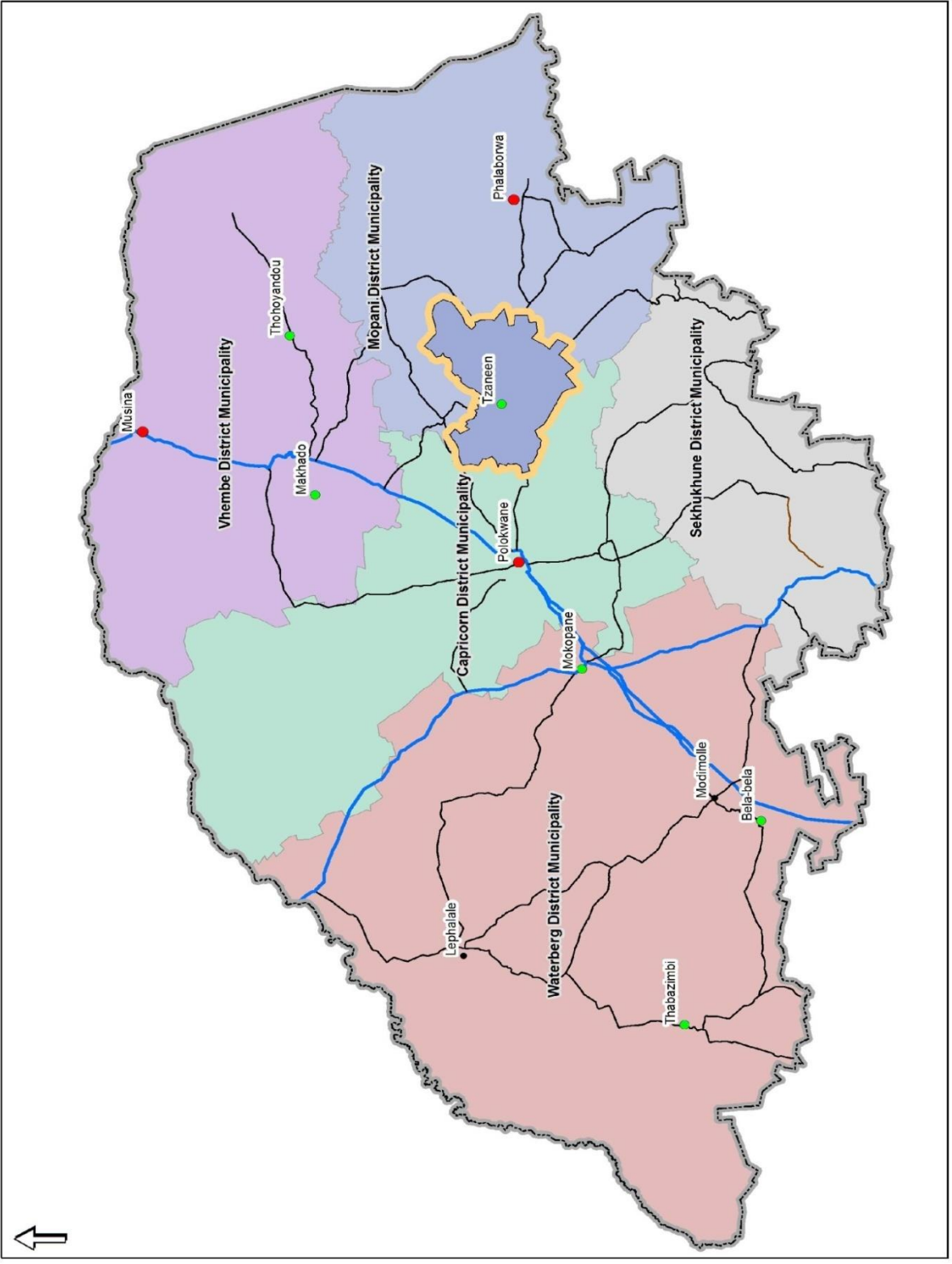
1011072901 (GTM - IDP Maps) **August 2011**

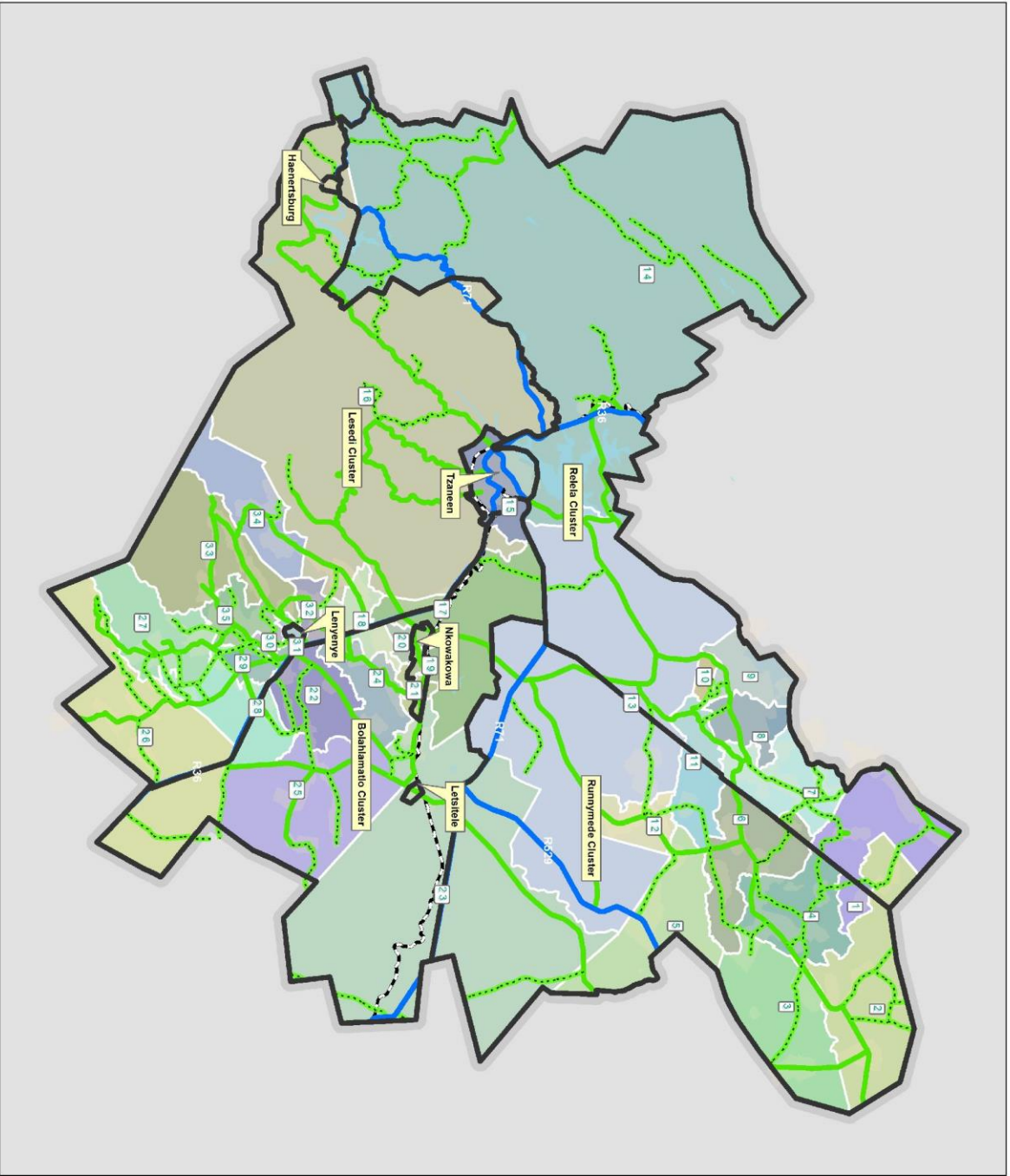


NOTE:
 All scaled distances are approximate due to projection.

The map above indicates that Agricultural activities dominate spatially within the G.T.M municipality. The co-ordinates of the municipality is -23.8291776846248 latitude and 30.15877604898 longitude. The table below from the Mopani District Municipality National Council of Provinces' Report of 10 September 2014 indicates that within the district of Mopani, Agriculture is the second highest creator of jobs after Social and infrastructure projects.

Industry	TOTAL NUMBER OF JOBS CREATED FOR NUMBER OF PERSONS		
	Temporary	Permanent	Total
Agriculture	785	763	1548
New Agriculture projects	500	56	556
Manufacturing projects	0	178	178
New Manufacturing projects	14	28	42
Tourism	165	14	179
Social and Infrastructure Projects	7049	205	7254
New Social and Infrastructure Projects	7099	205	7304
TOTALS	15612	1449	17061





**GREATER TZANEEN MUNICIPALITY
ROADS AND STORMWATER
MASTER PLAN**

MAP TITLE
Maintenance Areas
& Wards

AREA
Greater Tzaneen
Municipality

LEGEND

- SANRAL Road
- RAL Gravel Road
- RAL Paved Road
- GTM Paved Road
- - - GTM Unpaved Road
- - - Rail
- River
- Dam
- Maintenance Cluster
- Ward Number

Data Source: SANRAL, RAL & GTM



Not to Scale

2.11 Land Claims

Our municipality has quite a number of parcels of land under claims by different communities. The issues of land claims impact negatively to our spatial planning in our municipality as there cannot be any form of development on land under claims.

2.12 Dispensed settlements

- The population densities of settlements illustrate the scale of displacement of settlements from each other as well as the location of nodal points.
- Approximately 125 settlements varying in size are scattered throughout the GTM municipal area (see Map 3). This spatial pattern was mostly determined by political rather than economic processes and forces.
- Almost all these settlements have no or a very small economic base and function as dormitory settlements.
- Many of the residents are therefore also dependant on subsistence agriculture and/or from money, which is sent home from family members working as migrants elsewhere in primarily the metropolitan areas (Gauteng Province).
- Economic and political processes and forces are undoubtedly the two most important development determinants for spatial development in the GTM Municipality area. These two processes and forces, which shaped the existing spatial pattern, will most definitely also be the most important influencing factors to guide spatial development in the future.

2.13 Land ownership

- The higher percentage of commercially viable land is in hand of private sector and is located in close proximity to urban centres.
- Approximately 66% of the total land area is privately owned while 33% of the total land area is owned by the state mainly in Traditional Authority areas. A negligible extent is municipal commonage. Map 6 indicates land owned by the state versus land owned privately.

2.14 Land restitution and redistribution

- Land restitution and land redistribution are all part of the Government's policy on land reform. Land restitution is a programme to restore land to people who were dispossessed since 1913. It is a precious resource that forms the basis of a

nation's wealth, security, pride and history. It is a major resource on which all spatial development proposals are based.

- Land and its ownership and use play an enormous role in shaping the political, economic and social processes. The importance of land claims and land redistribution in the compilation of a spatial plan for the Greater Tzaneen Municipality cannot be over-emphasized.

2.15 Illegal settlements and occupation of land

The following are some of the illegal occupation of land within our municipality in addition the ones mentioned on point number 4:

- a) Talana Hostel there's lot of illegal shacks behind each house, the Municipality has appointed TalanaAttornyes to evict those illegal occupants
- b) Illegal car washes along Mariven Road, Land & Human Settlement Division issue notices to illegal business, we also inform the Engineering Dept. to cut off water supply to the illegal business.
- c) Lenyenye Taxi Rank, there's illegal structure and car washes, we have issue letters of illegal occupation to the owners but they do not adhere to the notices.
- d) Illegal activities along Lydenburg road (Tilly Ramphala) who is doing brickyard just before entrance to Lenyenye from Town, we served him with letter of illegal occupation, these includes all people who were given by Bakgaga to occupy the portion opposite to Lenyenye entrance, including Lenyenye entrance however Chief Mhlava has appointed Steven Van RensburgAttornyes to evict the occupants, this include the illegal structure after Lenyenye bridge, fortunately some of them has been vacated voluntarily.

2.16 Engineering Infrastructure Constraints

- Inadequate and fragile infrastructure is a challenge within the municipality
- The challenge is compounded because we have to deal with inherited shortcomings of existing infrastructure regarding age, access, and an unprecedented demand for new infrastructure driven by rapid urbanization

2.17 Incoherent Public Transportation

- The Integrated Transport Plan with municipal chapters is being developed.
- There is generally only one mode of public transport (buses and taxis)
- The other challenge is that not all areas are serviced by this mode of transport
- Other areas within the municipality also experience transportation through bakkies (Vans) which is risky and unreliable.

2.18 Environmental Constraints

- There are areas within the municipality where there is a serious environmental constraints such as mountainous areas etc.

2.19 Greater Tzaneen Spatial Challenges

The municipality is faced with several spatial challenges that are not necessarily unique to Greater Tzaneen but a common phenomenon in most towns and cities in South Africa due to the apartheid policy of planning which advocated for separate development

LAND AND HUMAN SETTLEMENT

The municipality is faced with huge housing backlog. This problem is contributed by the lack of integrated planning.

The municipality has developed a Housing Chapter which among other things highlights the housing demand database or waiting list information for the entire municipality. The housing waiting list as per the Housing Charter was prepared in consultation with the ward councillors, ward committee's.

Planned location and density for future housing development

The development site for social housing has been identified as constituting Portions 9 and 38 of the farm Hamawasha 557LT located north of R36 and the proposed Extension 89 and the railway line to its east with the western boundary being the tributary of Greater Letaba River.

An integrated social housing development is to be established on Portions 6, 292 and 293 of the farm Pusela 555LT. This will provide accommodation for low income market.

Politsi - Portion 14 and 34 of the farm Dwarsfontein 541LT was purchased by Council for the purpose of farm worker housing.

Letsitele – Remaining Extent of Portion 2 of the farm Novengilla 562LT is earmarked for the development of farm houses, social housing and the Gap market.

Haenertsburg- An agrivillage to accommodate farm workers.

DEVELOPMENT AREA 2018/19 FINANCIAL YEAR

Ward	Village	Bulk Services	Geo Tech	EIA	Number of Beneficiaries	Remarks
35	Sunnyside/ Motlhatlareng	N/A	AV	EIA	10	Rural
	Serare	N/A	AV	EIA	10	Rural
	Hospital view	N/A	AV	EIA	10	Rural
	Tsidinko	N/A	N/A	EIA	10	Rural
	Serutlutung	N/A	N/A	EIA	10 (Mayor discretion)	Rural
	Mokomotsi	N/A	N/A	EIA	10	Rural
	Mogape	N/A	N/A	EIA	10	Rural
04	Xhoko	N/A	N/A	EIA	15	Rural
	Rikhotso	N/A	N/A	EIA	15	Rural
	Mookgo 6	N/A	N/A	EIA	10	Rural
	Mookgo 7	N/A	N/A	EIA	10	Rural
05	Musiphani	N/A	N/A	EIA	12	Rural
	Nkambako	N/A	AV	EIA	18	Rural
28	Burgersdorp	N/A	AV	EIA	8	Rural
	Gavaza	N/A	AV	EIA	8	Rural
	Pharare/ Sethabaneng	N/A	AV	EIA	9	Rural
27	Matshelapata	N/A	N/A	EIA	10	Rural
	Ezekhaya	N/A	N/A	EIA	10	Rural
	Shoromong	N/A	AV	EIA	5	Rural
	Makhubedung	N/A	N/A	EIA	15	Rural

	Mogapeng	N/A	AV	EIA	20 (Mayor discretion)	Rural
	Mineview	N/A	N/A	EIA	5 (Mayor discretion)	Rural
	Pharare	N/A	N/A	EIA	5	Rural
	Shiluvane	N/A	N/A	EIA	10	Rural
34	Lephepane	N/A	N/A	EIA	10 (Mayor discretion)	Rural
	Khopo	N/A	N/A	EIA	5 (Mayor discretion)	Rural

URBAN DEVELOPMENT AREA 2018/19 FINANCIAL YEAR

Ward 14

1. Politsi Farm: 30 units

DEVELOPMENT AREA 2019/20 FINANCIAL YEAR

Ward	Village	Bulk Services	Geo Tech	EIA	Number of Beneficiaries	Remarks
01	Morapalala	N/A	N/A	EIA	40	
	Moloko	N/A	N/A	EIA	40	
	Maunatlala	N/A	N/A	EIA	40	
	Mabipilong	N/A	N/A	EIA	82	
10	Kubjana	N/A	N/A	EIA	137	
	Motupa	N/A	N/A	EIA	396	
	Marirone	N/A	N/A	EIA	513	
03	Wally	N/A	N/A	EIA	310	
	Radoo	N/A	N/A	EIA	322	
	Ramotshinyadi	N/A	N/A	EIA	401	
06	Mavele	N/A	N/A	EIA	441	

	Joppie	N/A	N/A	EIA	466	
	Rikhotso	N/A	N/A	EIA	50	
	Runnymede	N/A	N/A	EIA	303	
	Pyapyamela	N/A	N/A	EIA	780	
30	Nabane	N/A	N/A	EIA	48	
	New Rita	N/A	N/A	EIA	139	
	Ramalema	N/A	N/A	EIA	139	
	Marumofase	N/A	N/A	EIA	48	
34	Khopo Civic	N/A	N/A	EIA	213	
	Long Valley	N/A	N/A	EIA	95	
	Lephephane	N/A	N/A	EIA	20	
	Thlabine	N/A	N/A	EIA	74	
16	Topanama	N/A	N/A	EIA	145	Rural
	Ntwanano	N/A	N/A	EIA	50	
	Magogolo Ext 4	N/A	N/A	EIA	50	Rural
	Nkananini	N/A	N/A	EIA	50	
	Khujwana	N/A	N/A	EIA	50	
20	Dan	N/A	N/A	EIA	768	
14	Maribethema	N/A	N/A	EIA	130	
	Citrus	N/A	N/A	EIA	83	
	Noordewenke	N/A	N/A	EIA	124	
	Politsi	N/A	N/A	EIA	32	
	Mokeroni	N/A	N/A	EIA	32	
	Sodoma	N/A	N/A	EIA	12	

URBAN DEVELOPMENT AREA 2019/20 FINANCIAL YEAR

Ward 14

1. Politsi : Farm Housing

DEVELOPMENT AREA 2020/21 FINANCIAL YEAR

Ward	Village	Bulk Services	Geo Tech	EIA	Number of Beneficiaries	Remarks
32	Moime	N/A	N/A	EIA	205	
	Mohlaba cross	N/A	N/A	EIA	64	
	Wisani	N/A	N/A	EIA	31	
	Shikwambana	N/A	N/A	EIA	165	
29	Burgersdorp	N/A	AV	EIA	141	
	Myakayaka	N/A	N/A	EIA	128	Rural
	Sunnyside (Mothlatlareng)	N/A	AV	EIA	20	
24	Zanghoma	N/A	AV	EIA	299	
	Petanenge	N/A	AV	EIA	584	
	Muhlava Headkraal	N/A	AV	EIA	127	
	Sasekani	N/A	AV	EIA	315	
09	Mopye	N/A	N/A	EIA	312	Rural
	Jokong	N/A	N/A	EIA	78	
	Moleketla	N/A	N/A	EIA	204	
	Sefolwe	N/A	N/A	EIA	20	Rural
	Sebabane	N/A	N/A	EIA	80	
	Makaba	N/A	N/A	EIA	20	
	Setoni	N/A	N/A	EIA	15	
	Kgwegwe	N/A	N/A	EIA	175	
	Kherobeni	N/A	N/A	EIA	20	
	Khekhwanyana	N/A	N/A	EIA	20	
11	Babanana	N/A	N/A	EIA	94	

	Bokhuta	N/A	N/A	EIA	42	
	Lerejeng	N/A	N/A	EIA	45	
	Thapane	N/A	N/A	EIA	60	
18	Mohlaba Cross	N/A	N/A	AV	415	Rural
	Khujwana	N/A	N/A	AV	397	
	Dan	N/A	N/A	AV	171	
	Lusaka	N/A	N/A	AV	127	
	Nkomanini	N/A	N/A	AV	127	
23	Mariveni	N/A	N/A	AV	137	
	Shipungu	N/A	N/A	AV	30	

FARM HOUSING DEVELOPMENT AREA 2020/21 FINANCIAL YEAR

Ward 23

1. Tshamahansi : Farm Housing

DEVELOPMENT AREA 2021/22 FINANCIAL YEAR

Ward	Village	Bulk Services	Geo Tech	EIA	Number of Beneficiaries	Remarks
26	Masoma	N/A	N/A	EIA	526	
	Rhulani	N/A	N/A	EIA	50	
	Nsolani	N/A	N/A	EIA	120	
	Nyanyukani	N/A	N/A	EIA	221	
	Hovheni	N/A	N/A	EIA	183	
	Hweetsi	N/A	N/A	EIA	177	
02	Mokgwathi block 10	N/A	N/A	EIA	100	
	Block 8	N/A	N/A	EIA	178	
	Block 12	N/A	N/A	EIA	176	
	Block 9	N/A	N/A	EIA	206	

	Lekgwareng	N/A	N/A	EIA	94	
25	Mulati	N/A	N/A	EIA	264	
	Bonn	N/A	N/A	EIA	129	
	Sedan	N/A	N/A	EIA	59	
	Ntsako	N/A	N/A	EIA	121	
	Mafarana	N/A	N/A	EIA	53	
08	Relela	N/A	N/A	EIA	216	
	Sethone	N/A	N/A	EIA	30	
	Setheene	N/A	N/A	EIA	74	
	Mphatasediba	N/A	N/A	EIA	30	
	Ramphelo	N/A	N/A	EIA	30	
	Semarela	N/A	N/A	EIA	95	
07	Matarapane	N/A	N/A	EIA	15	
	Kheopeng	N/A	N/A	EIA	15	
	Madumane	N/A	N/A	EIA	50	
	Morutsi	N/A	N/A	EIA	54	
	Mohlakong	N/A	N/A	EIA	204	
	Mothomeng	N/A	N/A	EIA	50	
	Morwasetla	N/A	N/A	EIA	50	
33	Bokgaga	N/A	N/A	EIA	33	
	Mamogola	N/A	N/A	EIA	45	
	Mmadipudi	N/A	N/A	EIA	20	
	Mosorone	N/A	N/A	EIA	20	
	Dipajeng	N/A	N/A	EIA	24	
	Leolo	N/A	N/A	EIA	20	
	Moime	N/A	N/A	EIA	20	

	Mmalehlakana	N/A	N/A	EIA	20	
	Gamatlala	N/A	N/A	EIA	32	
	Mmaphala	N/A	N/A	EIA	20	
	Mathopone	N/A	N/A	EIA	20	
	Rakoma	N/A	N/A	EIA	20	
	Majakaneng	N/A	N/A	EIA	60	
	Mphame/Lebaleng	N/A	N/A	EIA	137	
	Mogabe	N/A	N/A	EIA	20	
13	Mandlakazi	N/A	N/A	EIA	790	
	Mbekwana	N/A	N/A	EIA	96	
	Mielikloof	N/A	N/A	EIA	19	
	Tarentaal	N/A	N/A	EIA	30	

TOTAL NEED OF UNITS PER FINANCIAL YEAR

2019/20 : 5577

2020/21 : 4508

2021/22 : 5016

LAND AND HUMAN SETTLEMENT

The municipality is faced with huge housing backlog. This problem is contributed by the lack integrated planning.

The municipality has developed a Housing Chapter which among other things highlights the housing demand database or waiting list information for the entire municipality. The housing waiting list as per the Housing Charter was prepared in consultation with the ward councillors, ward committee's.

Planned location and density for future housing development

The development site for social housing has been identified as constituting Portions 9 and 38 of the farm Hamawasha 557LT located north of R36 and the proposed Extension 89 and the railway line to its east with the western boundary being the tributary of Greater Letaba River.

An integrated social housing development is to be established on Portions 6, 292 and 293 of the farm Pusela 555LT. This will provide accommodation for low income market.

Politsi - Portion 14 and 34 of the farm Dwarsfontein 541LT was purchased by Council for the purpose of farm worker housing.

Letsitele – Remaining Extent of Portion 2 of the farm Novengilla 562LT is earmarked for the development of farm houses, social housing and the Gap market.

Haenertsburg- An agrivillage to accommodate farm workers.

Total Housing Allocation for 2019/20 is 300 RDP Units

2019/20 Services Installation at Hamawasha and Dan is 45 units at a value of R220 693 000

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE SERVICES

4. WATER AND SANITATION

4.1 Legislative Framework

The following acts/legislations regulate all matters relating to water and sanitation in our country:

Legislation	Summary/Scope of Legislation
Constitution of the Republic of South Africa, Act 106 of 1996,	Chapter 2, section 27 (1) (b): Everyone has the right to sufficient food and water; Schedule 4 (B): Water and Sanitation services
Water Services Act 108 of 1997	To provide for the rights of access to basic water supply and basic sanitation; To provide for the setting of national standards and of norms and standards for tariffs; To provide for water services development plans; To provide a regulatory framework for water services institutions and water services intermediaries; To provide for the establishment and disestablishment of water boards and water services committees and their powers and duties; To provide for the monitoring of water services and intervention by the Minister or by the relevant Province; To provide for financial assistance to water services institutions;
National Water Act 36 Of 1998	To provide for fundamental reform of the law relating to water resources; to repeal certain laws
SANS 241:2011	Provides for monitoring of drinking Water and setting of minimum and maximum levels of determinants.
Water and Wastewater by-laws	Provides for regulation of water and wastewater use as well as its relevant management requirements.
ISO 17025:2005	Specifies the general requirements for the competence to carry out tests and/or calibrations, including sampling by water laboratory.

4.2 POWERS AND FUNCTIONS

4.2.1 Water Service Authority

- Mopani District Municipality MDM is a Water Services Authority (WSA).
- Council has resolved to acquire the WSA status through the legislated channels.

4.2.2 Water Service Provider

- A Service Level Agreement with scope of works has been signed between Mopani District Municipality and Greater Tzaneen Municipality. Greater Tzaneen Municipality has been appointed by MDM (WSA) to be Water Service Provider in Tzaneen town, Haenertsburg, Letsitele, Nkowankowa and Lenyenye. There are however challenges related to the implementation of the WSA / WSP agreement.

4.3 Water catchment areas

Greater Letaba Catchment Management Area

4.4 Water sources and quality and Water services Infrastructure

Greater Tzaneen Municipality is supplied through these systems:

No	Area Served	Plant/Water Source	Capacity	Managed by	Quality
1	Letsitele	Letsitele WW	1.8 MI/day	GTM	Class 1
2	Lenyenye	Thabina WW	12 MI/day	MDM	To be confirmed
3	Tzaneen	Georges Valley WW Tzaneen D WW	9.0 MI/day 6.0 MI/day	GTM GTM	Class 1 Class 1
4	Nkowankowa	Ritavi WW	24 MI/day	Lepelle N Water	Class 1
5	Haenertsburg	Ebenezer WW	50 MI/day	Lepelle N Water	Class 1
6	Bolobedu	Thapane WW	4.5 MI/day	MDM	To be confirmed
7	N'wamitwa	Nkambako WW	12 MI/day	MDM	To be confirmed
8	Ward 1	Modjadji WW	12 MI/day	Lepelle N water	Class 1
9	Politsi	Politsi WW	5.5 MI/day	Lepelle N water	Class 1
10	Tours	Tours WW	4.5 MI/day	MDM	To be confirmed
11	Rural Segments	Boreholes (280 plus)	Variation	MDM and GTM	To be confirmed

Table 15: GTM Water sources and quality and Water services Infrastructure

4.5 Water Sources

Source of water	Percentage
Regional/Local water scheme (operated by municipality or other Water Services Providers)	44,1%
Borehole	18,8%
Spring	2,8%
Rain water tank	0,7%
Dam/Pool/Stagnant water	11,2%
River/Stream	8,8%
Water vendor	6,1%
Water tanker	2,3%
Other	5,2%

Table 16: Water sources

Source: StatsSA census 2011

4.6 Increase on Water quota

An application to increase the water quota was made to Department of Water and Sanitation however it was rejected on the basis that Tzaneen Dam has reached its firm yield of 60 million cubic meters per annum. DWS has appointed Lepelle Northern Water as an implementing agent of Greater Letaba Water Development Project (GleWap). Part of the project is to raise the Tzaneen Dam wall by three meters which will then increase the storage capacity from 157 million cubic meters to 203 million cubic meters, this will increase the firm yield with 6% from 60million m³/a to 66million m³/a. The following progress has been made on site:

- The stock piling of materials for earthworks is 100% completed
- The demolishing of part of the existing was completed in 2017.
- The construction works was initially anticipated to commence next year in April 2018 but has not started yet due to budget constraints from DWS

The Department of Water and Sanitation will also assist municipality in ensuring that the following key issued are addressed:

- Introduction of Water Demand Management Systems which will ensure that the available allocated water is used cautiously
- Revisiting of other unused water allocated to farmers and negotiations with them for transfer.

4.7 Blue Drop Water System Award

The Greater Tzaneen Municipality has a Blue Drop (Drinking Water Quality) status which was awarded on the 30th of June 2012 being for the third year running. The award which was handed over by Minister of Water Affairs, Edna Molewa at the Cape Town International Convention Centre (ICC) for the Tzaneen and Letsitele Systems. GTM is one of the two local municipalities to be certified blue drop in Limpopo and one of the 98 countrywide. The systems (starting from abstraction to the tap) which produce a combined 25 mega million litres had to meet the following requirements.

1. Water Safety Plan Process and Incident Report Management
2. Process Control, Maintenance and Management Skill
3. Drinking Water Quality Monitoring Programme
4. Drinking Water Sample Analysis Credibility
5. Submission of Drinking Water Quality Results
6. Drinking Quality Compliance
7. Publication of Drinking Water Quality Management Performance
8. Drinking Water Asset Management

The award is an indication of GTM's high level of professionalism, performance and compliance. The award will also boost GTM's tourism prospects and investment. The Blue Drop status is recognised globally and has a potential to allay tourists fears of contacting disease. High water quality is also essential for the production of food and beverages, hence ensuring GTM's commitment to quality of human life.

NB: The last assessment that was done for Blue Drop was in 2014 and Green Drop assessment in 2013

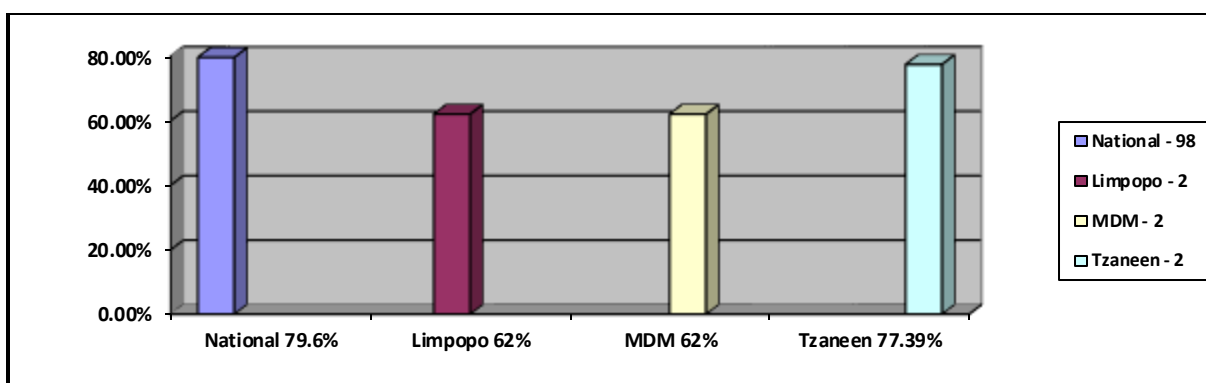
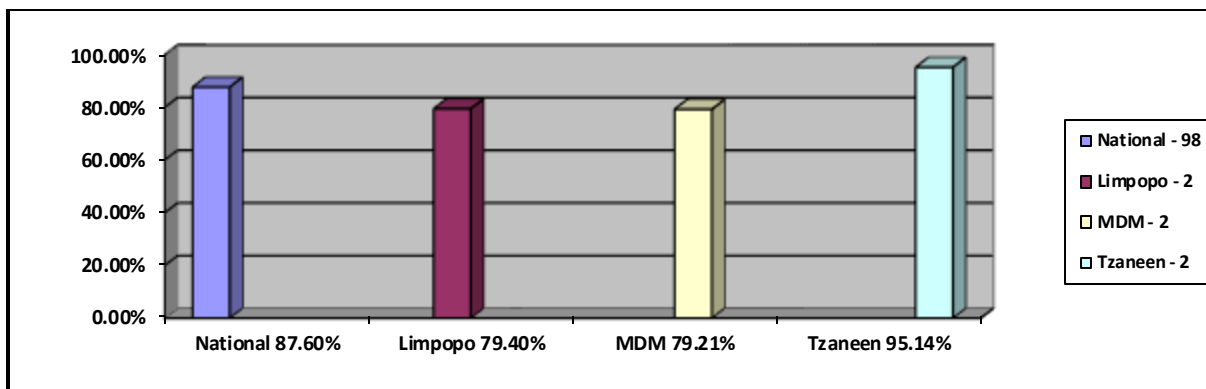


Table 16: GTM Blue Drop Certification Assessment 2011 to 2014

Table 17: Blue Drop Performance Records for Tzaneen and Letsitele Systems

Performance Area	Tzaneen 2011	Tzaneen 2012	Letsitele 2011	Letsitele 2012	Tzaneen 2014	Letsitele 2014
Water Safety Plan	95	90	95	89	26.6	26.25
Process Control & Maintenance competency	100	100	100	100	5.6	6.0
DWQ compliance	94	100	94	100	30.0	23.25
Management Accountability	93	84	93	84	7.53	7.53
Data Submission to DWA	100	88	100	88		
Asset Management					5.43	8.26
Use Efficiency, Loss Management					0.00	0.00
Bonus Score		2.09		2.13	2.24	2.15
Penalties		0		0	0	0
Blue Drop Score + trend	95.08	95.14	95.05	95.02	77.39	73.44

4.8 Water challenges

Water supply challenges are being experienced in the entire municipality especially where boreholes are dysfunctional due to lack of regular maintenance, theft of electrical cables while others being that they never operated from the time of construction. The majority of the villages rely on boreholes which are not reliable because of inadequate or lack of bulk water supply systems. Some water schemes initially designed to cater certain number of households are unable to supply due to increase in demand while those schemes were not upgraded.

Water tankers are being used to supply the villages without water and this exercise is exerting extreme stress on financial situation of the municipality. Our current budget cannot cater for those areas and these results in overspending or compromise other responsibilities to cater for these community needs.

GTM Challenges	Mopani District Challenges
<ul style="list-style-type: none"> • Ageing and lack of maintenance on water and wastewater works and boreholes. • Lack of water reticulation in villages • Vandalism and illegal water connections by communities, leaving huge water loss in the system • Lack of cost recovery plans in rural areas especially when water supply is consistent and reliable. • Lack of Water Master Plan. • Lack of Water Demand Management System. • Insufficient electricity for completed water projects • Water Services Supply constraints • Limitations of not being the WSA 	<ul style="list-style-type: none"> • Inadequate bulk water supply • Over – reliance on boreholes • Illegal connections, theft and vandalism • Ageing water infrastructure • Water rights and allocation • Skewed water supply • Quality of drinking supply (Lenyenye area) • Inadequate funding • Poor performance by service providers resulting in poor progress on site to complete projects. • Turnaround time to fix or repair the boreholes is too long, which leads to water supply challenges in the communities.

4.9 Sanitation challenges

- Huge backlog against small allocation making it difficult to reduce or close the backlog.
- Increase on number of household which also need the services in areas where there are no services.
- Wastewater works not big enough to cater for rapid increase of households who need to be connected. (Funds needed for upgrading of treatment works)
- Huge sanitation backlog caused by construction of many RDP houses without VIP's or sanitation.

4.10 Indicate FREE basic water and sanitation

4.10.1 Water

- Number of Households with access to Free Basic Water in Greater Tzaneen Municipality **1295** and number of backlogs **85475**.

4.10.2 Sanitation

- Number of Households with access to Free Basic sanitation in Greater Tzaneen Municipality **1360** and number of backlogs **86388**

4.12 HIV/AIDS mainstreaming on Water and Sanitation

The following are challenges to be addressed in order to mainstream HIV/AIDS in relation to water and sanitation in our municipality:

- People affected by HIV/AIDS are often marginalized by society and face extraordinary difficulties in accessing safe water and sanitation, while both is vital to their health.
- Diseases related to poverty, such as diarrhoeal and skin diseases, are the most common for people suffering from HIV/AIDS. Moreover, access to improved Water, Sanitation and Hygiene services is also important for health and livelihoods in general, helping to prevent exposure to infection.
- That there is general risk of women and children being raped due to the location of standpipe, rivers and toilets at remote areas.
- Limited or no access to water and sanitation increases the disease burden and presents challenges to providing care; and how HIV-positive mothers mix infant formula.
- Mothers cannot mix infant formula if there is no clean water, instead of adhering to bottle feeding can also give breast feeding.
- Availability of water plays an important role in doing their home garden for vegetables.

4.13 Gender mainstreaming on Water and Sanitation

- Women and girls, far more than men and boys, face difficult issues of privacy, safety and health in finding spaces to relieve themselves.
- Sanitation facilities should be improved at the household and community levels to mitigate safety, convenience, and hygiene issues in our municipality.
- The need to construct separate and appropriate latrines for boys and girls in schools is also an urgent issue
- In our rural areas, it is generally women and especially girls who are more affected than men by inadequate provision of water because they have the responsibility for collecting water, often queuing for long periods in the process and often having to get up early or go late at night to get the water. There are continued crimes committed en route to collecting water
- Poor sanitation can cause spread of infection through water pollution.

4.14 Disability mainstreaming on Water and Sanitation

- The needs of most disabled people can be met by ordinary facilities and services. Minor changes can enable them to be included in regular water and sanitation service provision. This would make a great difference to a group of people who are often excluded from access and who are particularly vulnerable to the causes and consequences of poverty.
- Improving disabled people's access to and use of the domestic water cycle could assist in restoring the social integration and dignity of the individual disabled person. It would reduce the burden of personal care placed on family members and release valuable time, enabling disabled people and their families to apply more effort to improving income and reducing poverty.

- Where feasible, house connections should be done for water supply to disabled households following a criteria still to be determined by the municipality.

5. Energy and Electricity

5.1 Legislative Framework

The following acts/legislations regulate all matters relating to energy and electricity in our country:

Legislation	Summary/Scope of Legislation
Occupational Health and Safety Act 85 of 1993	To provide for the Health and Safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery; the protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work; to establish an advisory Council for Occupational health and Safety; and to provide for matters connected therewith.
National Energy Regulator Act no 40 of 2004	To establish a single regulator to regulate the electricity, piped-gas and petroleum, industries; and to provide for matters connected therewith.
National Energy Act no 34 of 2008	To ensure that diverse energy resources are available, in sustainable quantities and at affordable prices, to the South African economy in support of economic growth and poverty alleviation, taking into account environmental management requirements and interactions amongst economic sectors; To provide for energy planning, increased generation and consumption of renewable energies, contingency energy supply, holding of strategic energy feed stocks and carriers, adequate investment in, appropriate upkeep and access to energy infrastructure; To provide measures for the furnishing of certain data and information regarding energy demand, supply and generation; to establish an institution to be responsible for promotion of efficient generation and consumption of energy and energy research;
White paper on Renewable Energy 2003	To bring about integration of renewable energies into the mainstream energy economy; To ensure that the renewable energy resources are used optimally; To ensure renewable energy for rural communities, far from the national electricity grid, remote schools and clinics, energy for rural water supply and desalination, and solar passive designed housing and solar water heating for households in urban and rural settings and commercial applications
Eskom Conversion Act no 13 of 2001	To provide for the conversion of Eskom into a public company having a share capital incorporated in terms of the Companies Act;
Electricity Regulation Act no 4 of 2006	To establish a national regulatory framework for the electricity supply industry; To make the National Energy Regulator the custodian and enforcer of the national electricity regulatory framework; To provide for licences and registration as the manner in which generation, transmission, distribution, trading and the import and export of electricity are regulated

5.2 Powers and Functions

The Greater Tzaneen Municipality is an electricity distribution licensed holder with license number NER/D/NP333. The municipality is licensed to distribute power to areas including Tzaneen, Georges Valley Haenertsburg, Makgobaskloof, Politsi,

Campsies Glen, Deerpark, Ledzee, Letsitele Valley, Taganashoek, Letsitele, Henley, La Cotte, Eiland, Waterbok, Gravelotte and Letaba Ranch.

5.3 Distribution Area

The Greater Tzaneen Municipality is one of the largest non-Eskom distributors (in terms of distribution area size) of electricity in the country. The municipality currently distributes, under License, to an area approximately 3500 km² in extent. The distribution area does not correspond with the municipality's jurisdiction area. The two main areas of difference is the general areas of Nkowankowa, Lenyenye and Southern most areas, which are serviced by Eskom, but fall within the Tzaneen Municipal area. The Municipality has bulk supply points to these areas at Nkowankowa and Lenyenye T-Off.

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

The municipality has approximately 9432 customers comprising of 1020 domestic pre-paid, 7264 domestic post-paid, 75 Industrial and 1073 commercial customers. Income from the electricity supply to the above areas amounts to almost 68% of the total Council's operating income.

5.4 Electrical Distribution System Capacity

The electrical distribution capacity is currently considered adequate, except for normal growth which should be continuously considered in terms of the reviewed electricity master plan.

5.5 Electricity Infrastructure

5.5.1 Main Distribution Network

The bulk electricity supply from Eskom has an installed capacity of 180-MVA. It is supplied through 3 x 60 MVA, 132/66/33-kV transformers at Tarentaalrand substation with a firm capacity of 120 MVA. The notified maximum demand with Eskom is 90-MVA. The current maximum demand of 123-MVA includes Eskom's power wheeled through GTM's network to Nkowankowa and Lenyenye points of supply. The current capacity at Tarentaalrand Main Substation cannot be considered as firm because the recorded maximum demand exceeded the firm capacity. However, Eskom plans to move the Nkowankowa and Lenyenye points of supply to their new substation that is under construction.

Five other main substations (66/33 kV and 66/11 kV) comprising of the Tarentaalrand T-off, Letsitele Main, Tzaneen Main, Western Substation, Rubbervale and Letsitele Valley serve as main distribution substations.

The maximum recorded network demand at Tzaneen Main Substation 11-kV network is 26.31 MVA, thus exceeding the firm capacity by 1.31-MVA or 5.24%. All other main distribution substations have adequate capacity.

The main distribution network consists of the following:

- 3 x 60 MVA, 132/66/33-kV transformers with outdoor switchgear at Tarentaalrand substation which is the main bulk intake point from Eskom.
- 4 x 10 MVA 66/33 kV transformers with outdoor switchgear at Letsitele substation.
- 2 x 15 MVA and 1 x 10 MVA, 66/11 kV transformers with indoor switchgear at Tzaneen substation (Town feed).
- 3 x 10 MVA, 66/33 kV transformers with outdoor switchgear at Tzaneen substation (Rural feed)
- 2 x 1.6 MVA, 66/11 kV transformer with outdoor switchgear at Letsitele Valley.
- 1 x 10 MVA, 66/33 kV transformer with outdoor switchgear at Rubbervale Substation.
- 1 x 5 MVA, 66/11 kV transformer with outdoor switchgear at Tarentaalrand T-off Switchyard.
- 2 x 20 MVA, 66/11 kV transformers with indoor switchgear at Western Substation (Town Feed).

5.5.2 The 33-kV and 11-kV Network

The 33/11 kV rural network consists of 54 transformers with a total installed capacity exceeding 90-MVA. The rest of the network is 33/0.400-kV and 11/0.400-kV which forms a bulk of end-use consumer points. The total length of the overhead power lines is estimated at exceeding 2000-km.

The 33-kV network is fed mainly through Hare ACSR conductor and consists of the following feeders

- **Duiwelskloof Feeder (± 45 km)** – Strung with combinations of Bear, Panther and Hare ACSR conductors
- **Ebenezer Feeder (± 40 km)** – The feeder needs urgent attention because some parts of the feeder are strung with Rabbit ACSR conductor.
- **Manorvlei / Tat's Graham Feeder (± 2.4 km)**
- **Letaba Feeder – Tzaneen & Letsitele (± 35 km)**
- **Eiland Feeder (± 35 km)**
- **Blackhills Feeder – Rubbervale(± 35 km)**

The 11-kV urban network consists of 7 switching (satellite) stations and 97 mini-substations in the 4 towns of Haenertsburg, Tzaneen, Letsitele and Gravelotte. The 11-kV cable network in towns is estimated at 133-km. (*Greater Tzaneen Municipality: Status Quo Survey Report; 2003*)

The 11-kV indoor switching stations are:

- Old SAR Switching Station – Refurbishment completed
- Church Switching Station – Constructed in 2013
- Skirving / Loop (SS1) – Refurbishment to be done in 2018/19 (Rolled over from 2017/18)
- Skirving / Peace – Refurbishment urgently required
- Aqua Switching Station (SS3) – Refurbishment completed
- Adams Circle Switching Station – Refurbishment completed
- Claude Wheatley (SS2) – Refurbishment completed

5.8 Electrical Distribution System Status

5.8.1 Status of the urban network

The infrastructure in Greater Tzaneen Municipality is generally older than 25 years which exceeds the life expectancy of a cable, especially in light of the fact that most cables are being utilized at more than 100% capacity. Old switchgear technology combined with the age of the switchgear is of great concern to safety of both the workers and the public. Tzaneen town has grown with a very consistent percentage each year and the old and dilapidated infrastructure needs to be replaced.

5.8.2 Status of the rural network

Along with a sudden and pronounced increase in demand due to surging development, the Electrical Engineering Department has recently experienced increased power outages and customer complaints due to various reasons regarding continuous power supply and the quality of supply.

The rural electricity network has deteriorated to unacceptable levels which will ultimately cause the total and imminent collapse of some parts of the network, unless drastic and immediate intervention is undertaken. There are also increased incidences of lines falling to the ground during storms because of old and rotten poles. This has been ongoing for a number of years without any remedial actions being taken

The implications of these problems are:

- Potential negative impact on development.
- Loss of revenue due to unnecessary power outages.
- Possible sanctions by NERSA for non-compliance.
- Dissatisfied customers.
- Increased power losses in the system.
- Increased maintenance costs and overheads
- De-motivated and overworked employees due to recurring breakdowns and overtimes.
- Excessive unplanned overtime due to recurring breakdowns.
- Unsafe conditions for both public and private property (fires, electrocution, etc.)

The following salient factors also need to be highlighted:

- Some parts of the network ($\pm 50\%$) exceeded the end of their projected lifespan. Indicators are the rotten poles and breaking of overhead conductors due to ageing. It should also be noted that rotten poles are the main cause for the need to rebuild lines.
- Sometime ago a decision was made in the Electrical Department that all 'old technology' steel earth wires used as conductors should be replaced by 0.05" ACSR (aluminium conductor steel reinforced) conductor. The reason is that the steel wire is old and breaks easily because it becomes brittle with ageing and overload. The length of steel line in the system is estimated at $\pm 20\%$ of the total length in the 11 kV network.
- A high percentage of existing auto re-closers ($\pm 70\%$) are not in good working condition. Not only is this due to them being old generation technology, but in most instances counters are not even working and it is therefore not possible anymore to determine their number of operations, or monitor their efficiency. Not only must the old auto re-closers be replaced, but the

number of units in the system needs to be increased. An initial 20 of the most critical auto re-closers have to be replaced, with an additional 6 per annum thereafter.

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

- More than 80% of the rural personnel's man-hours are used for breakdowns. Concerted efforts should be made to reverse the situation so that more than 80% is used for planned maintenance and less than 20% for breakdowns.
- Some of the distribution transformers have exceeded their life-span and loading capacity and must be replaced by new transformers.

5.9 Overhead Power Lines

In order to address the neglected state of the system and the future maintenance of the system, distinction has been made between the two main aspects of remedying the situation. Addressing backlogs, this entails either the refurbishing or total rebuilding of overhead lines, which are regarded as severely neglected. The following is applicable:

Lines rebuilt/refurbished	: ± 346-km
Remaining Backlog	: ± 534-km

5.10 Electrification

5.10.1 Integrated National Electrification Programme

In accordance with the White Paper on Energy Policy for the republic of South Africa, published in December 1998, government through the Department of Minerals and Energy took responsibility for the electrification programme. The Integrated National Electrification Programme (INEP) commenced during the year 2002. The programme, which is within the Department of Energy, was aimed at eliminating electrification backlogs of household dwellings and schools and clinics in South Africa.

Funds are made available as part of the Medium Term Expenditure Framework of National Government budgeting process on the line budget of the Department of Energy. The implementing agencies for the programme are the licensed distribution entities, i.e. Eskom and municipalities.

Municipalities' involvement with Eskom's programme is through the Integrated Development Plans (IDP) which guides the implementation priorities. Progress and annual connections achieved depend on the allocated funds and cost per connection as determined by the Department of Energy.

5.10.2 Electrification Backlog

The Greater Tzaneen Municipality (GTM) benefits from the INEP through both Eskom's programme and direct applications by the municipality.

The municipality has more than 125 villages, with an estimated 108,926 households. All villages have access to electricity. The only recorded households without access to electricity are in newly established settlements or extensions to existing villages.

5.10.3 Electrification in GTM Licensed Distribution Areas

Farm Labour housing projects, funded by the Department of Energy (DoE), were initiated in 2004/2005 financial year and completed in the 2012/2013 financial year. The Municipality is responsible for the management of the programme as well as the design and implementation of electrification projects. The backlog is dependent on applications received from farmers and no applications were received since 2012/13.

Electrification of settlements within the municipality's distribution area is implemented through the priority list in the IDP. The current backlogs included in the main backlogs

a) Pre-Paid metering in GTM licensed area

The Electrical department embarked on a project to develop a pre-paid system with the main focus on revenue enhancement. This project kicked off as a pilot project in 2005/2006 and 650 meters were installed on 4 rural pilot sites in Tzaneen area. The project is now being fully rolled out to all qualifying domestic households in Tzaneen Town using new prepaid meter technology. This project entails the conversion of domestic customers in town areas to pre-payment metering. Total prepaid conversions till the 30th of June 2017 was 500 connections. These conversions happen only when customers apply for the meter change. Total prepaid connections totalled at 1150 connections.

5.11 Solar Energy

Municipalities have a significant role in climate mitigation and promotion of the green economy. As electricity distributors responsible for managing the interface with domestic and industrial consumers of power, municipalities have a critical role to play in the rollout of renewable energy programmes. As planners and local regulators municipalities can also crucially influence and enable the development of renewable energy projects by private developers. Furthermore, municipalities own and operate infrastructure that have significant renewable energy potential, such as landfills and sewage treatment plants.

Greater Tzaneen Municipality can also begin to plan towards rolling out the renewable energy programme within our area of jurisdiction as part of our contribution towards the promotion of the green economy. Some of the renewable energy supply sources that could be looked upon are as follows:

- a) Biogas
- b) Concentrated solar power
- c) Landfill gas
- d) Solar water heaters, and
- e) Solar photovoltaic

There is currently a feasibility study by a private company to develop a 4-MVA biomass plant within the distribution area of the municipality. Preliminary studies have been completed and approval has been granted to the company to undertake a detailed feasibility study.

5.12 System Performance

a) Metering

A total number of 34 substations (33-kV / 11-kV substations) need 33-kV metering. We currently have 30 metering units and a backlog of 4 metering units. However, most of the metering units are non-functional. Due to evolving technology, latest autoreclosers have the metering facility. Therefore, it is not technically viable to install both autoreclosers and metering units in substations. Autoreclosers will be used to monitor loading of substations.

b) System Protection

We currently have around 100 auto re-closers in the system. The need for auto re-closers is done on an ongoing basis with changes in the system configuration. Substation protection relays are also being replaced on an ongoing basis during substation refurbishment or upgrading. There's an ongoing need to install autoreclosers in all 33/11-kV substations.

c) Main rings

The building of main rings is necessary to enable the department to minimize the number of consumers without power during outages or maintenance and also to allow the shifting of loads when networks become over-loaded due to seasonal or other reasons. This is done on an ongoing basis. There is currently an urgent need to build a ring feed to Sentech tower at Houtbosdorp.

d) Management Information System (MIS)

To a large degree this department finds itself in a crisis situation due to the lack of a comprehensive MIS system. Unbelievably, use is still made of a manual paper system to record customer complaints and queries. Lack of monitoring systems make it very difficult to track the systems performance. In order to bring us into line with the minimum acceptable standards, there is a need to install, implement and populate a comprehensive MIS system.

b) Quality of supply

Suitable test equipment such as fault locating equipments and quality of supply monitoring equipment were procured in the 2010/2011 financial year. There is an urgent need to procure further quality of supply equipment and install them at strategic points. SCADA systems, modern line building equipment and vehicles are a necessity if we are to maintain the system at a high standard over the next few decades. These requirements are also short term and proper costing is required during the projects phase.

5.13 Energy Master Plan Study

A reviewed master plan has recently been approved by Council. The reviewed master plan takes into consideration possible load growth within the electrical distribution network. The master plan will be used as a planning document to ensure that all developments receive the electrical services when required.

The Electrical Master Plan will also be used for expansion and necessary reinforcements or refurbishment of the network where necessary.

The financial summary as contained in the master plans is depicted in table 18 below:

MASTER PLAN SCOPE OF WORK	
Scope of Works – 66-kV Network	R212,828,000.00
Scope of Works – 33-kV Network	R24,328,816.00
Scope of Works – 33-kV Substations (N-1 Contingency)	R8,727,000.00
Scope of Works – 11-kV Urban Network	R20,160,500.00
Scope of Works – 11-kV Rural Network	R47,920,330.00
Total	R 313,964,646.00

Table 18: Financial Summary

5.14 Energy Efficiency and Demand Side Management

This project is a material response from the DOE to reduce the electricity demand on the National grid. This entails the installation of the latest energy efficiency technology on street lights, buildings and pump stations on municipal assets. This project began in the 2013/2014 financial year with a budget of R15 million funded by the DOE over a 3 year period. The 3 year period ended 30 June 2017.

The first 2 years we

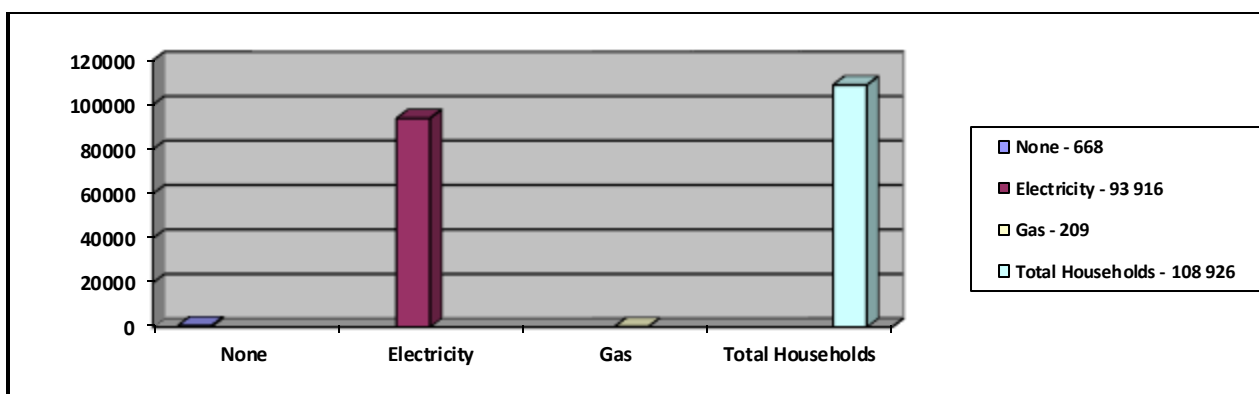
- Replaced 2817 Mercury vapour Streetlights with High pressure sodium 70W
- Replace 2063 Municipal building lights with CFL and new efficient lightning
- Replaced 100 conventional air conditioners with inverter type efficient air conditioners
- Replaced 10 high mast lights with LED lights

During the year 2016/17 we replaced

- **4 x Pump stations that on a Rand value of R1-50 /kWh have saving of R885,000-00/annum**
- Existing installed total capacity= 294kW
- Total Intervention = 80kW (saving)
- Saving of 590,000kWh/annum
- **20 x Air Conditioners that on a Rand value of R1-50 /kWh have saving of R130,000-00/annum**
- Existing installed total capacity= 42kW
- Planned Intervention total = 15kW (saving)
- Saving 86,400kWh/a

This programme save the Greater Tzaneen Municipality **2 392 000kWh/annum** that amounts roughly to **R3,5 million/annum** measured@R1-50/kWh.

5.15 Household Access to Energy or fuel for lighting



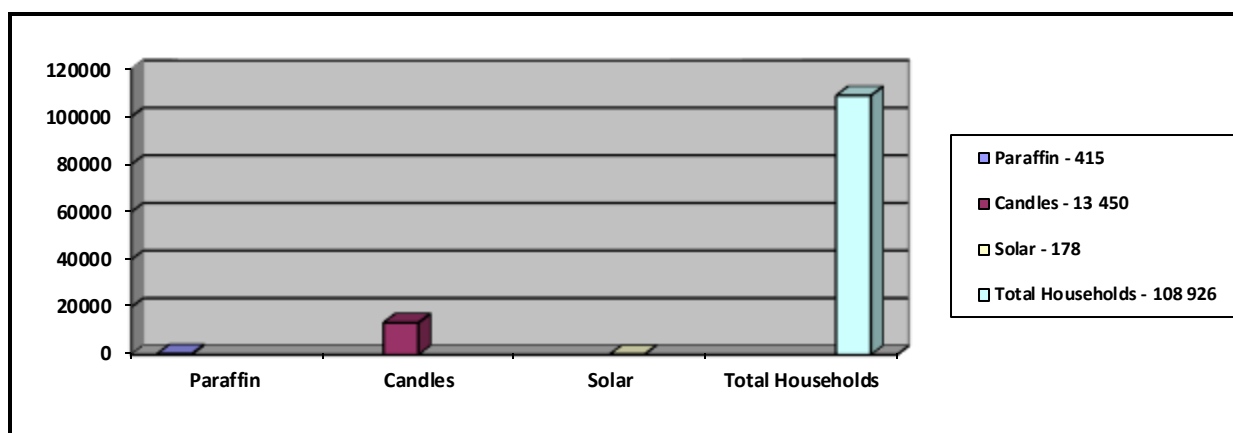


Table 19: GTM Household Access to electricity

(Source: Stats' SA Census 2011)

5.16 Challenges

- Lack of funding for expansion & strengthening of electrical network and related auxiliary services
- Insufficient budget for operations & maintenance of electrical network and related auxiliary services
- Poor quality of supply and inadequate quality of service

5.17 HIV/AIDS mainstreaming on Energy and Electricity

In modern medicine, electricity provides the backbone for any functional medical centre. In a country where the infection rates of HIV and tuberculosis (TB) are extraordinarily high, electricity is essential for medical technologies such as lab analysis, medical equipment, and diagnostic testing at hospitals and clinics.

The provision of reliable electricity to our health facilities and communities is critical for the provision of quality health care for our people.

5.18 Gender mainstreaming on Energy and Electricity

- As a sphere related to technology, energy is a highly male dominated issue. Because of the predominating division of labour by gender, women are represented marginally in this domain.
- Moreover, energy is considered as dangerous and risky, in terms of the risks of nuclear power, as well as for electricity in private households. Boys are expected to face and master these dangers. Whereas they are encouraged to get acquainted with electricity step by step, girls are kept away not only from electric power but also from the power of knowledge.
- As a result of this socialization, a clear gender separation is found as regards energy equipment and environmental friendly energy use in private households: Men are primarily considered to be responsible for the technical side and the investments in thermal insulation of homes, boilers, and hot water installations.
- In contrast to this, women are expected to save energy based on behaviour, and to communicate the necessary rules of conduct to the rest of the family, such as abstaining from the use of electric applications, reasonable loading of washing machines and dishwashers, etc., similar to other environmental fields

5.19 Disability mainstreaming on Energy and Electricity

- The provision of basic services such as electricity could assist in restoring the social integration and dignity of the individual disabled person in our communities.
- Whilst it is easy for able bodied persons to access other forms of cooking and boiling water such as fire woods, for the disabled persons it becomes a burden.
- Hence it is very important to prioritize households with disabled persons in the provision of electricity in our communities

5.20 Free basic Electricity

Total configured	Total collected	Total percentage collected
7105	4862	71.2%

6. ROADS AND STORM WATER DRAINAGE

6.1 Legislative Framework

The following acts/legislations regulate all matters relating to roads and storm water in our country:

Legislation	Summary/Scope of Legislation
National Roads Act no 7 of 1998	To make provision for a national roads agency for the Republic to manage and control the Republic's national roads system and take charge, amongst others, of the development, maintenance and rehabilitation of national roads within the framework of government policy; for that purpose to provide for the establishment of The South African National Roads Agency Limited, a public company wholly owned by the State; To provide for the governance and management of that company ("the Agency") by a board of directors and a chief executive officer, respectively, and to define the Agency's powers and functions and financial and operational accountability, and regulate its functioning; To prescribe measures and requirements with regard to the Government's policy concerning national roads, the declaration of national roads by the Minister of Transport and the use and protection of national roads;
Constitution of South Africa act no 108 of 1996, Schedule 5B	Make provision for maintenance of local roads

6.2 POWERS AND FUNCTION

6.2.1 Powers and function on Roads and Storm water

- Greater Tzaneen Municipality is responsible for providing and maintaining local roads as stated in Schedule 5B of the Constitution of the Republic of South Africa.

6.2.2 Powers and function of other institutions (National, Provincial and District roads) within GTM

- All the Provincial and District roads are maintained by Department of Public Works, Roads and Infrastructure.
- All the Provincial and District roads are rehabilitated and upgraded by Roads Agency Limpopo (RAL)
- All the National roads are the responsibility of the South African National Roads Agency Limpopo (SANRAL)

6.3 State of Roads and Storm Water drainage

The Road Master plan has been developed and approved by Council in August 2018. The Road Master Plan is going to provide the Municipality with the technical information with regard to the status quo of road infrastructure, capacity, capabilities, needs and thereby to guide the implementation of Integrated Development Planning (IDP) projects. This Road Master Plan will be reviewed on annual basis to align with the IDP in terms of prioritization and implementation of the identified programmes and projects.

The road network which Greater Tzaneen Municipality is responsible is 3 091.36 km in length. About 256.49 km are surfaced tar roads and 2834.87 km is comprised of gravel / dirt roads in the townships and rural segment of Greater Tzaneen Municipality. The maintenance of gravel roads has since placed an enormous burden on the Greater Tzaneen Municipality maintenance budget, as almost 92% of the road infrastructure consists of gravel / dirt road. Most of the streets in the urban areas of Tzaneen, Nkowankowa, Lenyenye, Letsitele and Haenertsburg are aged and require the overall rehabilitation of layers and surfacing. Officials are constantly pressurized by circumstances and residents to provide full standard roads, but with the current funding level this dream can only become reality over the next 100 years.

6.4 Road Network

Greater Tzaneen Municipality consists of 4 085.67 km of a total road network. This network comprises of 3091.36 km municipal access roads, 821.31 km provincial (RAL) roads and 173 km national (SANRAL) roads in terms of the current roads classification.

The municipality is responsible for the planning, design, maintenance, construction and usage of municipal access roads. The municipality does on annual basis allocate budget for further upgrading of roads from gravel to tar (surfacing) utilising the services of Consulting Engineers and contractors for design and construction respectively. The municipality is also required to prevent the deterioration of surfaced roads by conducting preventative maintenance, control of storm water and provision of drainage structures and to surface priority roads.

6.5 Maintenance of rural gravel roads

- There are four hired graders which are operating in all clusters namely: Relela, Runnymede, Lesedi and Bulamahlo.
- GTM has three graders for grading the streets. One grader was deployed to the municipality by Mopani District Municipality. There are two TLB, two Bomag rollers, two water tankers and four tipper trucks which have been purchased to assist with re-gravelling.
- Mondays and Tuesdays are dedicated for grading of internal streets in villages as per weekly programme whereas Wednesdays to Fridays are dedicated for the grading of at roads at funerals.
- In the event of large numbers of funerals, the process of preparing the affected roads commences on Tuesdays.
- Due to high demand of maintenance of gravel roads, there is a need for the purchasing of excavators, bulldozer, low bed truck and additional graders which is difficult because of insufficient budget.
- It is the intension of the municipality to have a full set of machinery at every cluster in order to accelerate service delivery.

6.6 Classification of road network

There are following classes of road network within the municipal jurisdiction:-

- **Municipal Internal Streets** – GTM
- **District Roads** - RAL
- **Provincial Roads** - RAL
- **National Roads** - SANRAL

6.7 Lists of roads infrastructure within Greater Tzaneen Municipality

6.7.1 Lists of major roads within Greater Tzaneen Municipality

List of major roads within Greater Tzaneen Municipality		
ID	Corridor	Description
1	Tzaneen to Nkowankowa and Lenyenye	Along road R36 south-west of Tzaneen through Nkowankowa up to Lenyenye
2	Tzaneen to Boyne	Along road R71 west of Tzaneen up to Boyne and Polokwane
3	Tzaneen to Modjadjiskloof	Along road R36 north-west of Tzaneen to Road R529
4	Tzaneen to N'wamitwa	Along a road east of Tzaneen to road R529
5	Nkowankowa to Letsitele	Nkowankowa through east to Letsitele

Table 20: list of major roads within the district

6.7.2 National Roads in Greater Tzaneen Municipality

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

- R36: From outside Morebeng to junction R71 & R36 (junction Makgobaskloof and Modjadjiskloof roads)
- R71: From Haenertsburg to Gravelotte (junction R40 and R71 roads)

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

6.7.3 Provincial and District Roads Services Levels

Municipality	Tarred roads (km)	% Tarred	Gravel roads (km)	% Gravel	Total
Greater Tzaneen	428,79	42,2	392,82	47,8	821,31

Table 21: Provincial & District roads service levels Source: Draft Road Master Plan (GTM, 2016/17)

The gravel roads belonging to the provincial department are predominantly in bad condition and difficult to access during the rainy period. RAL has not been able to upgrade some of these roads because of their financial constraints. Some of the tarred roads under the custodianship of RAL are in bad condition and require rehabilitation.

6.8 Roads and Stormwater Challenges

- Insufficient funding for maintenance of municipal gravel roads and internal streets
- Insufficient funding for re-gravelling and tarring of municipal roads
- Insufficient funding for construction of stormwater drainage systems
- There is no enough machinery for maintenance of gravel roads
- Shortage of manpower to perform activities which require labour-based method of construction e.g stone pitching, wing walls, gabions, etc
- The municipality is sometimes forced to maintain roads which need to be attended to by the Department of Public Works, Roads and Transport as they take too long to be maintained. This has a negative effect on our programme and budget.

6.9 Solutions for challenges

- Road management system to help with maintenance of all surfaced / paved roads estimated at R1, 5 million.
- Priority be given to the tarring of the remaining gravel roads in townships like Nkowankowa and Lenyenye.
- Employment of general workers for roads and stormwater maintenance
- Purchasing of the following machinery will help in improving the level of roads maintenance service delivery:
 - 4 x Graders
 - 2 x Excavators
 - 1 x Bulldozer
 - 1 x Low Bed Truck

6.10 Roads and Stormwater backlogs

- There is a huge backlog on roads and stormwater since the 2834.87 km of roads are still gravel.

6.11 HIV/AIDS mainstreaming on Roads and Stormwater

- The provision of quality and accessible roads in our communities is critical for the provision of quality health care for our people.
- The provision of workplace HIV and AIDS education interventions to construction workers on site will also increase levels of HIV knowledge and responsibility

6.12 Gender mainstreaming on Roads and Storm water

- The municipality should begin to look at a gender perspective in the design of rural roads operations to improve the quality of both roads and road maintenance, promote overall entrepreneurial capacity, and increase job opportunities for women.
- Increasing women involvement in small-scale contracting also adds to their income-generating options. However, there are constraints on their involvement in labour-based works. These include' negative perceptions by men, both within the household and the community as well as contracting procedures that may inadvertently exclude women. Male prejudice must be reduced and provisions that ensure that contractors comply with measures to ensure gender equality must be enforced.
- The municipality must stimulate the development of female-owned construction enterprises by defining more flexible criteria for selection of enterprises to be trained as small and medium rehabilitation contractors, thus removing the present bias towards firms led by technically qualified male degree holders.
- The municipality should make it a policy of 50/50 gender parity to redress the gender imbalances especially in construction industry and also intense workshops to turn gender stereotypes.

6.13 Disability mainstreaming on Roads and Storm water

- The provision of basic services such as quality and accessible roads infrastructure could assist in restoring the social integration and dignity of the individual disabled person in our communities.
- The design of our roads should be in such a way that disabled persons have easy access such as pedestrian crossings, parking's, pavements etc.

13. Building Control, Maintenance and Mechanical workshop.

13.1 Legislative Framework

The following acts/legislations regulate all matters relating to Building control in our country:

Legislation	Summary/Scope of Legislation
National Building Regulations Act no 103 of 1977	To provide for the promotion of uniformity in the law relating to the erection of buildings in the areas of jurisdiction of local authorities; for the prescribing of building standards
SANS 10400 on Building standards	To provide standardization on built environment

13.2 Building control

Local Municipalities are required to enforce compliance to the National Building Regulations Act of 1977 and SANS 10400 within their area of jurisdiction.

The division is receiving ±100 building plans per month and almost half are returned for corrections or not meeting the fire regulations SANS 10400. The Municipality is approving ±50 building plans per month, which are being approved within the 30 day period as stipulated in the building regulations. Process involved in approving building plans is that after payment of plan/administration fees, a file is opened, then circulated to various departments for respective comments and once all the requirements are met, an approval letter is issued to the applicant.

Site Inspections are also carried out during the construction phase once construction has commenced, thus;

- Foundation inspection,
- Open sewer inspection and
- Overall completion inspection wherein an occupational certificate will be issued if all met the building regulations standards.
- There's an increase in revenue on approval of building plan and this is a result of some major alteration at Tzaneen mall and Tzaneen crossing.
- There's a decline in number of building plans approved for residential properties as a result of non-financing by banks and other financial institution and also the effects of the global economic meltdown of some European countries including effects of recession.
- The effects of prices of commodities and the rand /dollar exchange plunging at R15/\$1 dollar makes it difficult make use of foreign borrowing.

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

- Lack of electronic building control system to assist in scanning and circulating the plans to shorten response time, whilst improving on safe keeping/achieving of the building plans, makes the function to even be more difficult to be administered effectively and efficiently. The cost of this system is estimated to be R2 million, which can be extended/incorporated to the existing collaborator software. Acquisition of this will assist in terms of information management whilst enhancing institutional memory at the same time avoiding the risk of losing information due to lack of backup system.
- More KPI can be developed out of this system and this will improve the reporting on a monthly basis.

13.3 Municipal Buildings

13.3.1 Legislative Framework

The following acts/legislations regulate all matters relating to Building Maintenance in our country:

Legislation	Summary/Scope of Legislation
Occupational health and safety act and facilities regulation	To provide a good working environment that is free and safe for all the employees.
Facilities regulation act	To provide standardization and regulations relating to facilities

The unit is as well responsible for maintenance of all municipal buildings. Municipal buildings are maintained according to the allocated annual budget, which has not been sufficient to can either meet the needs or satisfy Occupational Health and Safety Act requirements. The responsibility of the unit includes maintaining all municipal buildings which consists of the following:

<ul style="list-style-type: none"> • Georges valley water treatment plant 	<ul style="list-style-type: none"> • All council own houses in Letsitele, Nkowankowa, Lenyenye, Tzaneen and Haenertsburg
<ul style="list-style-type: none"> • Tzaneen Dam water treatment plant 	<ul style="list-style-type: none"> • All pay points at Dan, Khujwani, Mariveni, Muhlava Cross and other areas
<ul style="list-style-type: none"> • Letsitele library 	<ul style="list-style-type: none"> • Tzaneen Library
<ul style="list-style-type: none"> • All sewerage pump stations in Tzaneen 	<ul style="list-style-type: none"> • Letsitele library
<ul style="list-style-type: none"> • Letsitele water treatment plant 	<ul style="list-style-type: none"> • Relela community hall
<ul style="list-style-type: none"> • Tzaneen waste water treatment plant 	<ul style="list-style-type: none"> • All ablution block and storerooms in cemeteries in Tzaneen , Nkowankowa ,Letsitele, Haenertsburg and Lenyenye
<ul style="list-style-type: none"> • Plumbers workshop in Tzaneen 	<ul style="list-style-type: none"> • All VIP toilets and pit latrines in all the villages within GTM
<ul style="list-style-type: none"> • Plumbers workshop in Nkowankowa 	<ul style="list-style-type: none"> • Tzaneen museum
<ul style="list-style-type: none"> • Plumbers workshop in Lenyenye 	<ul style="list-style-type: none"> • All community halls
<ul style="list-style-type: none"> • Solid waste offices in Letsitele 	<ul style="list-style-type: none"> • Letsitele, Nkowankowa, Lenyenye and Haenertsburg Satellite offices.
<ul style="list-style-type: none"> • Solid waste offices in Nkowankowa 	<ul style="list-style-type: none"> • Relela, Bulamahlo, Runnymede and Lesedi Thusong Centres.
<ul style="list-style-type: none"> • Solid waste offices in Tzaneen 	<ul style="list-style-type: none"> • Recreational facilities; Nkowankowa stadium, Lenyenye stadium and the swimming pool in Tzaneen.
<ul style="list-style-type: none"> • Solid waste offices in Haenertsburg 	<ul style="list-style-type: none"> • Community halls: Muhlaba Cross, Nkowankowa, Minitzani and Lenyenye hall.
<ul style="list-style-type: none"> • Land fill site offices in Tzaneen 	<ul style="list-style-type: none"> • All public toilets in Tzaneen, Nkowankowa, Lenyenye, Haenertsburg and Letsitele.
<ul style="list-style-type: none"> • Parks workshop in Tzaneen 	<ul style="list-style-type: none"> • All council own houses in Letsitele, Nkowankowa, Lenyenye, Tzaneen and Haenertsburg
<ul style="list-style-type: none"> • Electrical power station and control room offices 	<ul style="list-style-type: none"> • All pay points at Dan , Khujwani, Mariveni, Muhlava Cross and other areas
<ul style="list-style-type: none"> • Main Civic centre offices at Agatha street in Tzaneen 	<ul style="list-style-type: none"> • Tzaneen Library
<ul style="list-style-type: none"> • Haenertsburg Library 	<ul style="list-style-type: none"> • Letsitele library
<ul style="list-style-type: none"> • Pioneers old age home 	<ul style="list-style-type: none"> • Shiluvane and Mulati library
<ul style="list-style-type: none"> • All cemetery building in all five towns including rural areas • Runnymede Multi-purpose centre • Relela community hall • Nkowankowa Taxi rank • Nkowankowa indoor sports complex 	<ul style="list-style-type: none"> • Runnymede Multi sports complex (under construction) • Burgerdsdorp sports complex (under construction) • Julesburg sports complex

13.4 Solution for challenges

- The biggest challenge is office space and the state of condition of municipal buildings.
- The ultimate solution will be to budget for construction of new Civic Centre.
- The major challenge that Council is facing is on budget as each year the budget is not proportional to cover the needs of all the infrastructure in particular the building section and this it affects all the departments
- The prioritization on capital budget was focusing more on roads and bridges, which was taking all the MIG grant funding including own capital and leaves nothing for the other infrastructure
- We are currently exploring the route of PPP in order to address office space challenge like what other metros and Limpopo provincial departments did.
- The challenge of in-accessibility of municipal offices especially for disable people in the civic centre (installation of lift is estimated at R1.2 million)
- The acquiring of the building facility management system estimated at R1million will as well assist in capturing detailed buildings conditions and advice on when and what type of maintenance is due.
- In order to meet the needs of maintaining municipal building, a budget of around R4m a year is therefore required and currently only R1.6 million was provided which represents about 40% and leaves a shortfall of R2.4 million.

13.5 Fleet Management (Mechanical Workshop)

13.5.1 Legislative Framework

The following acts/legislations regulate all matters relating to municipal fleet management and regulation in our country:

Legislation	Summary/Scope of Legislation
GTM fleet policy	To provide control measures relating to fleet management
National traffic act of 1998	To provide municipal fleet that is road worthy and comply with the requirement of the act.
Systems act of 2000	To provide sustainable and cost effective fleet management

The primary responsibility of the mechanical workshop sub-section is to make vehicles available to the entire users and to put in place control mechanism for various divisions and directorate to implement.

The age of the current fleet is resulting in huge maintenance costs and there's no provision for capital replacement.

The main challenge faced by the department is mainly of negligent drivers and operators of plant and equipment.

The life span and good running condition of the machines depends on good operators and currently our operators are not safeguarding the equipment. Urgent training for operators must be initiated to assist in safeguarding and taking ownership of this equipment.

The entire fleet is currently being managed and monitored without a fleet management system.

The following list of vehicle are recommended for auctioning

- 2 x JCB front end loader and TLB
- 2 x JCB TLB
- 9 x electrical 4x4 LDV
- Including other redundant equipment still to be identified

The auction is planned for this current financial year 2018/2019

13.6 Fleet Management Challenges

- Shortage of personnel especially Artisans Mechanics and Auto electricians.
- Lack of dedicated transport officers for user departments to check compliance of internal control measures.
- High maintenance costs due to negligent operators on the plant and equipment.
- Vandalism and theft of Council tyres and batteries in camps of user departments.
- Security for safeguarding the equipment on site and camping facilities will also be needed on site
- There's no low bed truck to transport equipment to various sites in the four clusters.
- Lack of workshop management system and currently everything in is done manually in excel spreads sheets.
- Non-functionality of the fleet and accident committee.
- User departments not complying with internal control measures.
- Non adherence to basics K53 checks and completion of trip authorizations and keeping fuel slip
- User departments should manage their own vehicle and take full responsibility of entire fleet allocated to them.
- Capital tools required for the workshop including diagnostic equipment for vehicles

Mainstreaming on Building and Maintenance

- Crucial adjustments are needed in project designs and planning processes to ensure equal gender benefits. To take a very basic example, the provisioning of toilet facilities for women is inadequate.

13.8 Disability mainstreaming on Building and Maintenance

- Disabled persons must be able to access any building that the public is allowed to enter or use, and to have access to any goods, services or facilities just like any other customer or visitor. This applies to all levels of Government and the private sector
- The following areas should be looked at in order to respond to the needs of people with disabilities:
 - ✓ Lift for easy access to higher building floors
 - ✓ Toilets that are disabled friendly

SOCIAL SERVICES

1. EDUCATION

1.1 Categories of schools

There are two categories of schools around the Greater Tzaneen Municipal area:-

- Public Schools
- Independent / private schools

There are 10 Circuit offices under Mopani Circuit

Circuit Offices	Public schools	Private/ Independent school
Tzaneen	20	4
Thabina	23	1
Mafarana	24	No independent/ Private
Xihoko	19	No independent/ Private
Shiluvane	23	1
Khujwana	19	1
Nwanedzi	24	No independent/ Private
Nkowankowa	26	2
Motupa	31	1
Mawa		

2. LIBRARIES

2.1 Legislative Framework

The following acts/legislations regulate matters relating to Library Services in South Africa.

Legislation	Summary/Scope of Legislation
The National Library of South Africa Act no 92 of 1998	To provide for the National Library of South Africa; for collecting, preserving, making available and promoting awareness of the national documentary heritage
South African Community Library and Information Services Bill, 2010	To provide for the promotion and development of community libraries and the provision of library and information services; To promote co-operative governance and co-ordination of responsibilities and mandates for the provision of library and information services; To provide measures aimed at correcting uneven and unequal provision of resources for library and information services; To provide for essential minimum uniform norms and standards required for the rendering of library and information services; To empower the Minister to make policy and regulations for community libraries and library and information services.
National Council for Library and Information Services Act, no 06 of 2001	To establish the National Council for Library and Information Services;

2.3 Powers and Functions of Library Services

- Library Services is the joint responsibility of Municipal authorities and the Dept. of Sport, Arts and Culture.
- South African libraries are not mentioned in the Municipal Structures Act. Nevertheless, municipalities countrywide have entered into Memorandum of Agreements with their respective Provincial Library Services.
- The Greater Tzaneen Municipality has signed an MOU with the Limpopo Provincial Library Services, Dept. Sports, Arts and Culture. In terms of the MOU the municipality is responsible for all operational costs re library services, including maintenance. The Provincial Library Services is responsible for building new libraries and supplying furniture, equipment, ICT for public use and reading material.
- A manual from the Limpopo Provincial Library Services is used as a policy guideline for all Community libraries in the Limpopo Province. The manual guides matters such as cataloguing, shelving, the lending function and mending of books. A copy of the manual is available in the Tzaneen Library.
- In addition, the GTM Library By-Laws detail rules and regulations specific to the GTM libraries.

2.4 Current progress

The Greater Tzaneen Municipality runs library services in the following areas:

- Tzaneen (Main library)
- Haenertsburg (Branch library)
- Letsitele (Branch library)
- Shiluvane Library (Branch library)
- Mulati (Branch library)

The Department of Sport, Arts and Culture have committed to building a new library for the GTM in Runnymede and is in the final planning stages.

The MCEDP (Motupa Circuit Education Development Project) secured a commitment for a very generous donation for building a library and other educational facilities in the Moleketla Village, Motupa. A library in the Motupa circuit area will be in line with Council's planning regarding libraries as it is the Relela cluster area.

The GTM works in partnership with the MCEDP, the Rand Water Foundation, GTEDA and the DSAC to ensure the Motupa library project succeeds. The project is at an advanced planning stage.

As with new libraries built through the Conditional Grant, the GTM takes ownership and responsibility for administration, maintenance and operation only when the building is complete and has been furnished with electricity; books, equipment, furniture and a stable internet connection by the DSAC, when suitable library and cleaning staff have been appointed by the GTM and additional library staff and security officers provided by the DSAC. Thereafter it will officially open to the community.

For the two new libraries in Runnymede and in Motupa to function well and for proper control, four GTM staff members, including a librarian; two library assistants and a cleaner will be needed from 2019/2020.

During the planning and building stages Town Planning, Civil Engineering and Electrical Engineering should be kept abreast and involved to ensure the best possible quality building. Regarding the Motupa Library, until handover of the library building, PED's Land and Human Settlement Division is championing the project.

Communities from all over the Greater Tzaneen Municipality area and beyond use the Greater Tzaneen Municipal libraries. To assist the community, the GTM libraries open on Saturdays.

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

- Access to balanced book collections
- Lending services
- Information services, with the emphasis on school project help
- User education
- Holiday programmes and book-related arts and craft events
- Room to study.
- Free public access to the Internet and free Wi-Fi
- Assistance to schools

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

2.5 Library challenges

- The ever increasing demand for learning material, the lack of school libraries in the area, the poor service delivery at libraries outside of the GTM area and the high cost of establishing and operating new municipal libraries are the main challenges facing the GTM Library Services.
- Infrastructure of new libraries built through the Department of Sport, Arts and Culture is faulty resulting from poor workmanship. This results in huge costs to the municipality and difficulties in service delivery.
- Sporadic Internet provision at the branch libraries creates difficulties with service provision as well as communication.
- Payment for electricity at the new libraries is done by the Department of Sport, Arts and Culture. At times payment is slow resulting in the electricity being cut off and serious interruption in service delivery.
- The Department of Sport, Arts and Culture communicates very little regarding the National Library Grant to municipalities. Planning is made difficult when municipalities are not informed about what may be expected from its list of requirements.

2.6 Library backlogs

- Library services are needed within reach of all towns, villages and communities, as reflected by the Community Needs Analysis. Once the libraries in Runnymede and Motupa are operational, all GTM municipal clusters will have at least one library. Council has informed the DSAC that the next library, after the libraries in Runnymede and Motupa, should be built in Nkowankowa or Lenyenye. Thereafter the additional libraries requested by communities should be prioritized.
- The estimated cost of building and furnishing a proper library with sufficient books and study space is 10 million Rand. In order to function optimally, and to open for extended library hours, including Saturdays, each library would need a staff complement of 5, including 2 librarians, 2 library assistants and at least one cleaner. Operational costs would be an estimated two million Rand per new library per year.

2.7 Mainstreaming of special programmes

Disability mainstreaming of libraries

- Libraries play an important role in the lives of people with disabilities as books, the internet and information empower all people equally.
- The Tzaneen, Letsitele and Haenertsburg libraries are wheelchair accessible in terms of accessing library materials and information services. The new libraries at Shiluvane and Mulati are accessible to wheel chairs and include toilets which are wheelchair accessible. The Motupa and Runnymede libraries are designed to be fully disability friendly.

- People with disabilities are welcome to engage with the GTM Library Services as their opinion of, and suggestions for library infrastructure, collection development, programmes and facilities are highly valued and seriously considered.
- Braille publications should be made available and accessible in all municipal libraries for visually impaired people. The DSAC committed to prioritising reading material for the visually impaired in Limpopo libraries.

Gender mainstreaming of libraries

All genders are treated with equal respect and information is free to all.

HIV/AIDS mainstreaming of Libraries

Authoritative books on HIV/AIDS are available in the GTM libraries

Youth mainstreaming of libraries

- Library collection development focuses on books and information to assist with school project information.
- Youth applying online for tertiary education; bursaries and jobs are assisted by library staff.
- Young readers are encouraged to explore books by the availability of colourful and applicable picture books.
- Mother tongue reading is encouraged by the availability of books for the youth in all four languages mostly spoken in the GTM area.
- Holiday programmes and special library events and competitions are designed to attract youthful readers to the GTM libraries.

3. SAFETY AND SECURITY

3.1 Legislation

- The Constitution, 1996 (act 108 of 1996)
- South African Police Services Act, 1995 (Act 68 of 1995)
- Private Security Industry Regulatory Act, 2001 (Act 56 of 2001)
- Criminal Procedure Act, 1977 (Act 51 of 1977)
- Control of Access to Public Premises and Vehicles Act, 1985 (Act 53 of 1985)
- Liquor Act, 2003 (Act 59 of 2003)
- Minimum Information Security Standards (MISS).

12.2 Safety and security facilities

South African Police Services Stations

1. Tzaneen SAPS
2. Haenetsburg SAPS
3. Ritavi SAPS – Including Lephephane Satellite Police Station
4. Letsitele SAPS – including Msiphana (Nwamitwa) Satellite Office
5. Maake SAPS
6. Bolobedu SAPS

7. Mokwakwaila SAPS

3.4 Shortage/ Backlogs of Safety and Security

- Establishment of Street Committees and Training of new members, the areas are too big and require enough Training Budget.
- Training of Community Safety Forum by stakeholders
- Conducting Crime Prevention Programmes with the SAPS and role players in the JCPS Cluster

3.5 Crime categories

- Contact Crime – Murder, attempted Murder, Sexual Offenses, Assault GBHB, Common Assault, Robbery Aggravating and Common robbery (with sub – categories such as what is deemed TRIO crime which is Robbery Residential and Other Premises / Business and Carjacking
- Contact Related Crime – Arson, Malicious Damage to Property
- Property Related Crime – Housebreaking Residential, Housebreaking Other Premises, Theft of Motor Vehicle / Cycle, Theft out of and from Motor Vehicle and Stock Theft.
- Crimes Dependent on Police Action for Detection – Illegal Possession of Firearms and Ammunition, Possession of Drugs and Driving under the influence of Drugs and Alcohol
- Other Serious Crime – Ordinary Theft (other theft), Fraud related (Commercial Crime) and Shoplift

3.6 Crime Hot Spots in the Tzaneen Cluster

POLICE STATION	AREA	CRIME	SOCIAL CONTRIBUTING FACTOR
Tzaneen SAPS	Aquapark and Bolobedu South	Burglary Residential Contact Crime	Alcohol and Substance abuse
Maake SAPS	Burgersdorp	Contact Crime	Alcohol and Substance Abuse
Letsitele SAPS	Mamitwa, NwaJaheni, Sedan and Nkambako villages	Burglary Resident Contact Crime Stock Theft	Alcohol and Substance abuse
Ritavi SAPS	Nkowankowa B		Alcohol and Substance Abuse

3.7 Safety and Security challenges internally and external

- Under budgeting for Safety and Security and affect the provision of Physical Security as departments submit more requests for protection of assets.
- Lack of Repairs and Maintance of Access Control Gates (Physical and Electronic).
- Lack of Scanning Machine to conduct bodily physical search for unwanted and dangerous objects.
- Delays in finalising of Technical Surveillance Cameras at strategic points by Supply Chain Management Unit
- Non filling of vacant positions of Crime Prevention Officers affect provision of Services at Thusong Services.
- Lack of resources for Community Safety Forum (CSF) including mobile airtime, transport to attend meetings at different Clusters during meetings and establishment of Street Committees, and delays by the DSSL to provide Induction Workshop and Training.
- Insufficient budget for the division makes it unable to sustain Social Crime Prevention Programmes.
- Closing of Polite Satelite Stations during the weekend affect the reporting of crime by Communities.

3.8 Latest Crime Stats in the Tzaneen Cluster

Precinct: Tzaneen

Province: Limpopo

CONTACT CRIMES (CRIMES AGAINST THE PERSON)

Crime	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Murder	10	12	10	18	7	12	10	16	13	17
Sexual Offences	84	72	92	79	85	555	765	84	134	81
Attempted murder	7	3	8	7	8	7	5	15	12	12
Assault with the intent to inflict grievous bodily harm	263	269	197	176	225	266	230	275	334	295
Common assault	370	249	193	148	244	226	203	198	225	272

Common robbery	51	45	47	42	53	50	76	76	103	110
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017

Robbery w with aggravating circumstances	60	46	52	73	77	83	76	124	153	136
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CONTACT-RELATED CRIMES

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Arson	16	7	4	10	4	19	11	10	4	5

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Malicious damage to property	145	107	130	100	101	129	119	160	131	139

PROPERTY-RELATED CRIMES

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Burglary at non-residential premises	87	86	104	119	114	114	164	188	151	199

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Burglary at residential premises	215	269	250	299	236	254	391	326	322	356

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Theft of motor vehicle and motorcycle	22	16	13	7	31	31	31	20	25	24

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Theft out of or from motor vehicle	190	185	223	192	188	203	264	251	261	204

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Stock-theft	6	3	8	11	9	15	12	12	20	13

CRIME DETECTED AS A RESULT OF POLICE ACTION

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Illegal possession of firearms and ammunition	10	9	4	14	6	3	4	6	7	8

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Drug-related crime	162	129	105	71	48	84	72	74	93	122

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Driving under the influence of alcohol or drugs	82	70	101	78	104	124	92	78	89	45

OTHER SERIOUS CRIMES

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
All theft not mentioned else here	809	524	589	659	723	675	805	754	811	891
Commercial crime	134	215	259	198	248	402	331	220	279	295
Shoplifting	342	460	457	347	363	353	318	343	284	325

SUBCATEGORIES OF AGGRAVATED ROBBERY

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Carjacking	0	4	3	2	3	6	3	8	9	7
Truck hijacking	0	0	1	0	1	0	1	0	1	0
Robbery at residential premises	15	11	20	26	11	17	20	19	19	19
Robbery at non-residential premises	7	9	6	11	20	8	13	19	23	29

OTHER CRIMES CATEGORIES (*No longer reported on)

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Culpable homicide	26	27	28	18	14	19	21	23	0	0
Public violence	2	1	0	0	0	1	4	3	0	0
Crimeninjuria	43	36	35	47	45	36	34	22	0	0
Neglect and ill-treatment of children	0	1	2	5	1	0	3	4	0	0

3.9 Disability mainstreaming on Safety and Security

- Disabled people are at greater risk of experiencing violence or hostility than the wider population. This includes violence or hostility which might be perceived as a 'hate crime'.
- Violence, in particular rape can be a daily experience in the street, at work, at home in hospitals and places of care for disabled women.
- The municipality has a responsibility together with relevant stakeholders, to initiate programmes that would respond to such challenges as mentioned.
- Safety and security policies and legislations should be in place to advocate for the safety of disabled people in communities
- Primary caregivers for disabled people should at all times ensure the safety of disabled people by always securing their homes, and facilities caring for disabled people should also strengthen their security systems

4. WASTE MANAGEMENT

4.1 LEGISLATIVE FRAMEWORK

The following acts/legislations are only a few most important ones to regulate matters relating to Waste Management in our country:-

Legislation	Summary/Scope of Legislation
A. National Environmental Waste Management Act (Act 59 of 2008)	<ol style="list-style-type: none">1. To reform the law regulating waste management in order to protect health and the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development;2. To provide for institutional arrangements and planning matters;3. To provide for national norms and standards for regulating the management of waste by all spheres of government; to provide for specific waste management measures;4. To provide for the licensing and control of waste management activities;5. To provide for the remediation of contaminated land; to provide for the national waste information system;6. To provide for compliance and enforcement;
B. Environmental Management Act (Act 107 of 1998)	<ol style="list-style-type: none">1. To provide for co-operative, environmental governance by establishing principles for decision-making on matters affecting the environment, institutions that will promote co-operative governance and procedures for co-ordinating environmental functions exercised by organs of state;
C. Environmental Conservation Act (Act 73 of 1989)	<ol style="list-style-type: none">1. To provide for effective protection and controlled utilization of the environment
D. Greater Tzaneen Municipality Solid Waste By-Law, Notice no 12 of 1990	<ol style="list-style-type: none">1. To regulate management of storage and collection of solid waste

4.2 POWERS AND FUNCTION ON WASTE MANAGEMENT

- 1) The mandate of GTM is to provide all households with a basic removal service to protect the environment for the benefits of future and present generations through legislative and other measures to prevent pollution and ecological degradation promote conservation to secure sustainable development
- 2) Section 84 read with Section 85 of the Municipal Structures Act 117 of 1998; determine the division of powers and functions between and such require Landfill-site to be a district function for more than one municipality
- 3) The Department of Environmental Affairs already resolved that a process of Landfill "REGIONALIZATION" must be pursued, which is aligned with Sec. 84 (1) (e) (iii) of the above-mentioned Act
- 4) International Guidelines / Prescriptions
 - a) The Rio declaration
 - b) The Agenda 21 principles
 - c) Kyoto protocol
 - d) The recent Copenhagen agreement (COP19)
 - e) 19 x other International agreements
- 5) The National Context
 - a) The Bill of Rights (Section 24) of the National Constitution provides as follows:-
 - i) "Everyone has the right to an environment that is not harmful to their health or well-being"
 - b) The Environmental Management Act (Act 107 of 1998)
 - c) The Environmental Waste Management Act (Act 59 of 2008)
 - d) Environmental Conservation Act (Act 73 of 1989)
 - e) The Solid Waste By-Laws (Notice 12 of 1990)
 - f) The Waste Management Policy

4.3 DESCRIPTION OF THE REFUSE COLLECTION FUNCTIONS

- 1) Waste Minimization
 - a) Key Issues
 - i) Recycling
 - (1) At-source are done selectively from the big business & industrial premises, & is undertaken in all formal suburbs via:-
 - (a) Tzaneen
 - (b) Nkowankowa
 - (c) Lenyenye egg. @ Maake Plaza
 - (d) Letsitele
 - (e) Haenertsburg
 - (2) Collection and transportation of recyclable materials is being undertaken by 2 x licensed Section 25 "Transporter-of-Waste" as follows via:-
 - (a) Domestic recycling is collected directly from residences as per the kerbside removal-schedules
 - (b) Business- & Industrial recycling take place from the premises as per the kerbside removal-schedules, and are motivated via the tariff-methodology...**recycle more and reduce your municipal-bill**

ii) Composting

- (1) Organic waste (garden) is diverted at the entrance-gate to a basic technology pre-composting site, which effectively contribute towards:-
 - (a) Saving airspace in extending the life-span of the Landfill-site
 - (b) Mitigation of the formation of methane-gas (Greenhouse-gas) from the Landfill-site
- (2) Tub-grinder/Chipper is available, which place to ensure the texture of organic-waste to be composted
- (3) Composted materials from the pre-compost plant is being transported to another "Permitted Compost-site" (on farmland) where further processing take place suitable for the agricultural markets
- (4) Urban collection and transportation of organic- materials @ Tzaneen is being undertaken by a licensed Section 25 "Transporter-of-Waste" to the Landfill (Pre-compost Plant)
- (5) Re-use
 - (a) Re-use of firewood (tree-stumps and -logs) from the Landfill are delivered to various rural Schools for utilization i.t.o. the National Feeding Scheme
 - (b) Re-use of firewood (tree-stumps and -logs) from the Landfill contribute towards:-
 - (i) Saving airspace in extending the life-span of the Landfill-site
 - (ii) Mitigation of the formation of methane-gas (Greenhouse-gas) from the Landfill-site
 - (iii) Mitigation of deforestation-practices

iii) Rural Waste Management

- (1) 47,822 (44%) H/h`s in rural-areas receive a basic removal service or level 2- service via:-
 - (a) **Community transfer to central collection point (medium density settlements) {10 - 40 x dwellings /ha}**
- (2) 52,170 (48%) H/h`s using communal dump + own refuse dump and do not receive EVEN a level 3-service being defined as follows via:-
 - (a) **On-site appropriate and regularly supervised disposal in areas designated by the municipality (mainly to remote rural areas with low density settlements and farms supervised by a Waste Management Officer) {≤ 10 x dwellings /ha}**
- (3) The procurement of a minimum of 04 x W.D.W.`s (Waste-Development-Workers) to do awareness activities as follows via:-
 - (a) Awareness- & clean-up campaigns at various W.S.A.`s (Waste Service Areas)
 - (b) Activate the operationalization of ± 59 x rural D.o.C.s sitting in the operational W.S.A.`s (Waste Service Areas)
 - (c) It might become "White Elephants "if dedicated intervention are not implemented i.t.o. the National B.R.R.-Policy via the EPWP programme
- (4) Skips are provided at the operational W.S.A.`s viz:-

Lesedi	
1	Khujwana
2	Magoza
3	Margret Shill
4	Mariveni
5	Mavhumba

6	Masungulo
7	Matlhani
8	Maje Primary School
9	Mokhapa
10	Petanenge
11	Puluneng
12	Shikhati
13	Totwana Primary school
14	Tiinghitsi
15	Zivuko Secondary School
<u>Bulamahlo</u>	
16	Hoveni Primary school
17	Lebitso High School
18	Lefara School
19	Lehlogonolo Educare Creche
20	Makhanya Secondary School
21	Maroboni
22	Mbangwa
23	Mohlaba
24	Mmaphai
25	Mokhapa
26	Napscom Secondary School
27	Pulaneng Secondary School
<u>Runnymede</u>	
28	Akanani
29	Fofoza
30	Lekgwareng
31	Mark Shope Primary School
32	Mahwahwa
33	Masefora (Mawa Block 9)
34	Manyunyu
35	Miragoma primary school
36	Mashooro (Mokwathi Village)
37	Mavabaza
38	Mawa Primary school (Block 8)
39	Mohale (Mawa Block 12)
40	Mookgo Secondary School
41	Mpapalati
42	Nwamugololo
43	Ooghoek
44	Runnymede Primary School
45	Sevengwane High School
46	Shongani school
47	Vasasele (Sevemgwane)
48	Xihoko Primary School
<u>Relela</u>	
49	Boke High School
50	Fobeni High School
51	Kgwekgwe High School
52	Maselekwane Secondary School

53	Masopha
54	Matokane
55	MotupaKgomo Primary School
56	Senakwe
57	Senopela
58	Thako
59	Thlapedi Primary School

b) Intervention

i) Recycling

- (1) The registration of 2 x Section 25 T.o.W.'s (Transporters-of-Waste) was finalized to collect & transport recyclable-materials via;-
 - (a) MGK Box @ Tzaneen
 - (b) Protonka @ Modjadjiskloof
- (2) Storage MRF's (Material Recycling Facilities) are permitted by LEDET to store and process recycled materials viz:-
 - (a) MGK Box @ Tzaneen
 - (b) Protonka @ Tzaneen (next to the Landfill-site)

ii) Composting

- (1) The registration of a Section 25 T.o.W.'s (Transporters-of-Waste) was finalized to do kerbside-collections & transportation of organic-materials @ Tzaneen premises
- (2) The procurement of a M.S.P. with appropriate equipment to operate compost-making, as part of Landfill management was finalized

iii) Rural Waste Management

(1) Declaration of demarcated localities for BRR Services

- (a) That Council (Town planning) must ensure the demarcation of W.S.A.s (Waste Service-Areas) indicating settlement densities to enable the Waste Division to determine a collection, transportation & disposal-methodology

(2) Financing basic refuse removal services

- (a) Council via the C.F.O. must ensure to:-
 - (i) Investigate an appropriate tariff- & billing-system for non-indigent households in rural areas
 - (ii) Investigate the allocation of sufficient E.S.G. (Equitable Share Grant) to ensure BRR-services to all indigent households in the area of jurisdiction
 - (iii) Investigate other funding mechanisms as proposed in the National Policy via:-
 1. Other taxes and/or Cross-subsidies
 2. Additional fixed waste-rates
 3. E.P.W.P.-grant allocations
 4. M.I.G.-grant allocations
 5. Rural Businesses egg. Shops; Taverns; etc
 6. Informal Sector (Hawkers)
 - (iv) Establish an updated and reconciled Indigent-register, inclusive of the Rural-Area

(3) Institutionalization of BRR service

- (a) Council via Corp. Services (H.R.) ensure to:-
 - (i) Develop the necessary staff-establishment on the organizational layout of the Community Services Department (Waste Management Division) to enable the Waste Division to render BRR-services via:-

1. Storage
2. Collections & transportation
3. Treatment
4. Disposal
5. Education & Awareness raising

(b) That Council re-confirm the appointment of W.D.W.'s (Waste Development Workers)

(4) I.D.P. projects registration

(a) Council via C.S.D. & I.D.P.-Office ensure to:-

- (i) To register 66 x Rural projects as I.D.P.-projects & subsequent prioritization
- (ii) That appropriate project-prioritization be conducted to ensure dedicated implementation of the programme in all un-serviced areas

(5) Appointment of Service-Providers from Communities

(a) Council via S.C.M.U. ensure to:-

- (i) Develop appointment-procedures to ensure "Community Empowerment" in the different W.S.A.'s for the collections & transportation
 1. 1 x T.o.W. each in all 66 x W.S.A.'s
 2. M.S.P./-s for "bulk-removals" to the Landfill-site

(6) Implementation

(a) Council via C.S.D. ensure to:-

- (i) To implement the Rural Waste Minimization Programme as soon as possible after final approved I.D.P. // Budgets

2) Collection & Transportation

a) Key Issues

i) Kerbside collections is rendered at the following suburbs (represents only 8% of all households) via:-

- (1) Nkowankowa
- (2) Lenyenye
- (3) Letsitele
- (4) Haenertsburg
- (5) Tzaneen

ii) 92% of all households representing rural households do not receive a FULL kerbside collection

(1) The cost to address the service in full (urban & rural) with immediate effect, will be approximately ± R138, 000,000-00 p.a.(Source: Stats SA Census 2011)

iii) Litter Picking

- (1) Urban streets; main roads @ District/Rural; urban taxi / bus ranks are cleaned on a regular and period schedule from all debris and solid waste
- (2) 31,438 m³ are collected monthly-show a decrease since 2015/16 (48,192 m³)
- (3) Roads and streets @ W.S.A.'s are not yet FORMALLY being attended to due to budget-constraints

iv) Vehicle replacements

- (1) Replacement of vehicles on a 5 x year schedule MUST be implemented URGENTLY by the Mechanical Workshop
- (2) Backlogs in service-standards exist due to a SLOW repair TURN-AROUND-RESPONSE
- (3) Fleet ageing create longer non-operational times

- v) H.C.R.W. removals
 - (1) The service is at present being rendered by a M.S.P. satisfactorily
 - b) Intervention
 - i) See paragraph 7.3 above at Rural Waste Management
 - ii) Cost recovery for rural removals had to be debited against the relevant accounts
 - iii) Intensive Work-study for the appointment Rural Waste Management staff
 - iv) Replacement programme of vehicles which had to commenced already in 2014/15 must be strictly adhered to
 - v) Repair- & maintenance programme of vehicles must be strictly adhered to
 - 3) Treatment & Disposal
 - a) Key Issues
 - i) One 11 x ha permitted landfill classified as a G.M.B- site, are managed in compliance with specifications ,with an expected life-span of the site is ± 15 x years
 - ii) Lack of weather-proof entrance & internal roads @ Landfill
 - iii) Drop-of Centers (D.o.C.s) each situated at:-
 - (1) Nkowankowa
 - (2) Lenyenye
 - (3) Letsitele
 - (4) Haenertsburg
 - (5) D.o.C. Management
 - (a) 6m³ skips utilized for this purpose and are cleaned on a daily basis at the Tzaneen Landfill.
 - (b) All D.o.C.s are managed by a Service Provider
 - (6) Hazardous Waste Management
 - (a) Oil is diverted at the Landfill-gate to a purpose made Container for frequent removal by a Registered T.o.W.
 - (b) WEEE is diverted at the Landfill-gate to a purpose made Container for frequent removal by a Registered T.o.W.
 - (c) HCRW is removed by kerbside collections and transported to a licensed Treatment Facility
 - b) Intervention
 - i) Engagement by Top-Management with the M.D.M. to initialize the establishment of a District Landfill in accordance with the National Waste Sector Plan viz:-
 - (1) Section 84 read with Section 85 of the Municipal Structures Act 117 of 1998; determine the division of powers and functions between and as such require Landfill-site to be a district function for more than one municipality
 - (2) Landfill "REGIONALIZATION" must be pursued as part of the national Waste Management Strategy (aligned with Sec. 84 of the above-mentioned Act)
 - ii) Civil Engineering to address Roads & Storm water maintenance at the Landfill &D.o.C.s
 - iii) GRAP 19 study to:-
 - (1) Ensure compliance for permitted closure of such Landfill-site at the end of its life-span
 - (2) Provide for new site selection (New Landfill-site)
 - iv) Sufficient budget provision for the operations of the Landfill-site
- 4) Pollution Control
 - a) Key Issues
 - i) Management of toilet blocks viz:-

- (1) 6 x blocks at Tzaneen
- (2) 1 x block at Nkowankowa
- (3) 1 x block at Letsitele
- (4) 1 x block at Haenertsburg
- (5) 1 x block at Lenyenye (partly operational due water-provisioning interruptions)
- (6) Shortage of toilets due to occupation-ration is as follows:-
 - (a) Tzaneen= ± 77 x toilets
 - (b) Nkowankowa = ± 10 x toilets
 - (c) Letsitele = ± 5 x toilets
 - (d) Haenertsburg = 0 x toilets
 - (e) Lenyenye = ± 5 x toilets
- ii) Law Enforcement
 - (1) Appointment of 2 x Environmental Law Enforcement Officers delayed due to lack of Workload-assessment & organizational layout
- iii) Awareness
 - (1) Circulars; Removal-maps; Flyers is being distributed in and around at strategic areas viz:-
 - (a) Pinboards at Clinics
 - (b) Councillors pigeonholes
 - (2) Roadside-bins with “Awareness-slogans” is being placed @ strategic positions
 - (3) No-dumping signpost is being placed @ strategic positions
 - (4) There is a lack of a sufficient number of W.D.W.’s in Rural Waste Programme
 - (5) Law Enforcement Division to address the issue of appointments
- b) Intervention
 - i) E.S.D. to ensure structural operationalization & extension of blocks as per above shortages
 - ii) Appointment of dedicated E.M.I.’s (Environmental Management Inspectors) at Waste Division
 - iii) Awareness-Projects
 - (1) 02 x W.D.W.’s per Cluster to be appointed to do awareness talks at MPCC; Clinics; Funerals etc.
 - (2) Active utilization for promoting waste-matters on the local Radiostation; GTM-Website; CCTV’s in town by the Communication Division
- 5) Management, Administration, Communication & Logistics
 - a) Key Issues
 - i) Administrative support due to a lack of “Workload” assessment
 - ii) Insufficient budget-provision
 - iii) M.I.S.- Lack of integrated applications software
 - iv) Networking-Lack of network at “outside” offices
 - v) Lack of electronic “Data-capturing”
 - vi) Lack of O&D interventions by H.R.
 - b) Intervention
 - i) Annual requests to relevant Depts. & Divisions during budget cycle

4.4 THE MUNICIPAL MANDATE

- 1) The Mandate

- a) The mandate of GTM is to provide all households with a basic removal service to protect the environment for the benefits of future and present generations through legislative and other measures to prevent pollution and ecological degradation promote conservation to secure sustainable development to achieve the International & National goals
- 2) Integrated Waste Management Plan
- a) The I.W.M.P. 's objectives is to:-
- i) To provide all households with a basic removal service
 - ii) To protect the environment for the benefits of future and present generations
 - iii) To prevent pollution and ecological degradation
 - iv) To promote conservation to secure sustainable development
- 3) Analyses

1. <u>Personnel associated with refuse removal</u>	<u>Actual</u>	<u>Target</u>
1.1. Divisional Waste Management Officer	1	1
1.2. Regional Waste Management Officer	3	3
1.3. Waste Management Officers	0	6
1.4. Waste Management Officers (W.D.W.s)	0	16
1.5. Admin Officer	0	1
1.6. Administration Clerk	1	1
1.7. Secretary/Typist	0	1
1.8. Snr. Team leaders	12	78
1.9. Snr. Labourers	121	1745
2. <u>Households receiving removal services</u>	<u>Number</u>	
2.1. Residential premises serviced	8,537	
2.2. Business & Industrial premises serviced	795	
2.3. Own removals at Rural Areas	100,150	
3. <u>m³ of refuse received at the Landfill-site</u>	<u>Total</u>	<u>Projected</u>
3.1. Domestic & Commercial	109,445	+ 10%
3.2. Garden	m ³	+ 10%
4. <u>Details of Landfill-site/s</u>	17,551 m ³	
4.1. 1 x G.M.B.- site for (G) waste	<u>Capacity</u>	<u>Lifespan</u>
5. <u>Total operating cost</u>	711,000m ³	15 x years
5.1. Operating cost of collections & disposal	<u>Value</u>	
5.2. Operating cost of litter picking	R 50,1 milj	
5.3. Operating cost of public toilet	R 27,2 milj	
5.4. Total	R 7,7 milj	
	R 85,0 milj	

4.5 KEY PERFORMANCE AREAS

1. <u>Waste Minimization</u>	<u>Actual</u>	<u>Target</u>
1.1. Recycling project @ Landfill	1	1
1.2. Recycling projects @ source	2	5
1.3. High tech-compost plant	1	1
1.4. Firewood re-use	1	1
2. <u>Collection & Transportation</u>	<u>Actual</u>	<u>Target</u>
2.1. Rural Waste Service Areas serviced (EPWP)	40	66

2.2. Kerbside collections	100%	100%
2.3. Bulk removals	100%	100%
2.4. H.C.W. removals	100%	100%
2.5. Litter picking-routes-schedules	100%	100%
2.6. Replacement/stand-by vehicles	0%	100%
3. <u>Treatment and Disposal.</u>	<u>Actual</u>	<u>Target</u>
3.1. % disposal @ permitted landfill	100%	100%
3.2. % disposal H.C.R.W. @ permitted facility	100%	100%
3.3. % disposal of fluorescent tubes	100%	100%
3.4. Operation of urban D.o.C.s	5	5
4. <u>Pollution control</u>	<u>Actual</u>	<u>Target</u>
4.1. Operations public toilet-blocks	100%	100%
4.2. Effective law-enforcement	0%	100%
4.3. Awareness	0%	100%
5. <u>Management & I.C.T. - Systems</u>	<u>Actual</u>	<u>Target</u>
5.1. Electronic capturing	0	1
5.2. R-c value of un-funded projects	R 0.00	R130 milj
5.3. M.I.S. info-systems.	0	1
5.4. I.C.T. Networking to all sub-offices	80 %	100 %
5.5. SAWIC	100 %	100 %
5.6. Sufficient monetary provision	60 %	100%
5.7. Total operating costs	R 85.0 milj	R223.0 milj

4.6 MANAGEMENT, ADMINISTRATION, COMMUNICATION & LOGISTICS

1) Key Issues

- a) Administrative support due to a lack of “Workload” assessment
- b) Insufficient budget-provision
- c) M.I.S.- Lack of integrated applications software
- d) Networking-Lack of network at “outside” offices
- e) Lack of electronic “Data-capturing”
- f) Lack of O&D interventions by H.R.

2) Intervention

- a) Annual project approvals during IDP/Budget cycle

4.7 GEOGRAPHIC DISTRIBUTION

- 1) The jurisdiction area is divided by the main roads from Politsi via Tzaneen, Tarentaalrand, Letsitele and Trichardtsdal, in a Northern and Southern service region
- 2) Waste Management Services @ 108,687 (100%) households are executed as follows via:-
 - a) 8,695 (8%) urban H/h`s receive a full kerbside service or Level 1-service via:-
 - i) ***Organized transfer to central collection points and/or kerbside collection (high density settlements) { ≥ 40 x dwellings /ha }***
 - b) 47,822 (44%) H/h`s in rural-areas receive a basic removal service or level 2- service via:-
 - i) ***Community transfer to central collection point (medium density settlements) {10 - 40 x dwellings /ha }***

c) 52,170 (48%) (H/h's using communal dump + own refuse dump and do not receive EVEN a level 3-service being defined as follows via:-

- i) ***On-site appropriate and regularly supervised disposal in areas designated by the municipality (mainly to remote rural areas with low density settlements and farms supervised by a Waste Management Officer) { ≤ 10 x dwellings /ha}***

4.8 LITTER PICKING

- 1) Urban streets; main roads @ District/Rural; urban taxi / bus ranks are cleaned on a regular and period schedule from all debris and solid waste
- 2) 31,438 m³ are collected monthly-show a decrease since 2015/16 (48,192 m³)
- 3) Roads and streets @ W.S.A.'s are not yet FORMALLY being attended to due to budget-constraints.

4.9 TREATMENT AND DISPOSAL (LANDFILL SITE)

1) Key Issues

- a) One 11 x ha permitted landfill classified as a G.M.B- site, are managed in compliance with specifications ,with an expected life-span of the site is ± 15 x years
- b) Lack of weather-proof entrance & internal roads @ Landfill
- c) Drop-of Centers (D.o.C.s) each situated at:-
 - i) Nkowankowa
 - ii) Lenyenye
 - iii) Letsitele
 - iv) Haenertsburg
 - v) D.o.C. Management
 - (1) 6m³ skips utilized for this purpose and are cleaned on a daily basis at the Tzaneen Landfill.
 - (2) All D.o.C.s are managed by a Service Provider
 - vi) Hazardous Waste Management
 - (1) Oil is diverted at the Landfill-gate to a purpose made Container for frequent removal by a Registered T.o.W.
 - (2) WEEE is diverted at the Landfill-gate to a purpose made Container for frequent removal by a Registered T.o.W.
 - (3) HCRW is removed by kerbside collections and transported to a licensed Treatment Facility

2) Intervention

- a) Engagement by Top-Management with the M.D.M. to initialize the establishment of a District Landfill in accordance with the National Waste Sector Plan viz:-
 - i) Section 84 read with Section 85 of the Municipal Structures Act 117 of 1998; determine the division of powers and functions between and as such require Landfill-site to be a district function for more than one municipality
 - ii) Landfill "REGIONALIZATION" must be pursued as part of the national Waste Management Strategy (aligned with Sec. 84 of the above-mentioned Act)
- b) Civil Engineering to address Roads & Storm water maintenance at the Landfill &D.o.C.s
- c) GRAP 19 study to:-
 - i) Ensure compliance for permitted closure of such Landfill-site at the end of its life-span
 - ii) Provide for new site selection (New Landfill-site)

d) Sufficient budget provision for the operations of the Landfill-site

4.10 DROP-OF CENTRES (D.O.C.S)

- 1) Drop-of Centers (D.o.C.s) each situated at via:-
 - a) Nkowankowa
 - b) Lenyenye
 - c) Letsitele
 - d) Haenertsburg
- 2) 6m³ skips utilized for this purpose and are cleaned on a daily basis at the Tzaneen Landfill.
- 3) All D.o.C.s are managed by a Service Provider

4.11 POLLUTION CONTROL (PUBLIC TOILETS)

- 1) Key Issues
 - a) Management of toilet blocks viz:-
 - i) 6 x blocks at Tzaneen
 - ii) 1 x block at Nkowankowa
 - iii) 1 x block at Letsitele
 - iv) 1 x block at Haenertsburg
 - v) 1 x block at Lenyenye (partly operational due water-provisioning interruptions)
 - vi) Shortage of toilets due to occupation-ration is as follows:-
 - (1) Tzaneen= ± 77 x toilets
 - (2) Nkowankowa = ± 10 x toilets
 - (3) Letsitele = ± 5 x toilets
 - (4) Haenertsburg = 0 x toilets
 - (5) Lenyenye = ± 5 x toilets
 - b) Law Enforcement
 - i) Appointment of 2 x Environmental Law Enforcement Officers delayed due to lack of Workload-assessment & organizational layout
 - c) Awareness
 - i) Circulars; Removal-maps; Flyers is being distributed in and around at strategic areas viz:-
 - (1) Pinboards at Clinics
 - (2) Councillors pigeonholes
 - ii) Roadside-bins with "Awareness-slogans" is being placed @ strategic positions
 - iii) No-dumping signpost is being placed @ strategic positions
 - iv) There is a lack of a sufficient number of W.D.W.'s in Rural Waste Programme
 - v) Law Enforcement Division to address the issue of appointments
- 2) Intervention
 - a) E.S.D. to ensure structural operationalization & extension of blocks as per above shortages
 - b) Appointment of dedicated E.M.I.'s (Environmental Management Inspectors) at Waste Division
 - c) Awareness-Projects
 - i) 02 x W.D.W.'s per Cluster to be appointed to do awareness talks at MPCC; Clinics; Funerals etc.

- ii) Active utilization for promoting waste-matters on the local Radiostation; GTM-Website; CCTV's in town by the Communication Division

4.12 WASTE QUANTITIES AND CHARACTERISTICS

1) Waste Quantities and Characteristics

a) (G) General Waste received at the Landfill-site

- i) Per annum = 109,446m³ (53,363 m³) or 21,889 x t (10,673 x t)
- ii) Per day = 438m³ or 88 x t
- iii) Airspace utilized for 2014/15 = 27,361 m³ (13,341m³)

b) Health Care Waste collected at source

- i) Per annum = 123m³ (160 m³)
- ii) Per day = 0,5 m³ (0,5 m³)

c) Garden Waste received @ the Landfill

- i) Per annum = 17,551m³ / 3,510 x t (7,269 m³ / 1,454 x t)

d) Recycling

- i) @ Source = 14,243m³ (11,901 m³)
- ii) @ Landfill = 3,883m³ (1,812 m³)

4.13 BACKLOG LEVEL OF WASTE MANAGEMENT, PLAN AND COST FOR THREE YEARS

Waste Management	Backlog	Plan	Cost
Waste Minimization (Recycling)	No collection at source at all suburbs and	Formal recycling system to be FULLY implemented via Section 25 T.o.W. system	No cost involved as the Section 25 T.o.W. must do it for his own financial benefit
Waste Minimization (Rural waste)	On-going WISE-UP-ON-WASTE AWARENES training to be implemented at schools	Tender specifications to be advertised for:- WISE-UP-ON-WASTE Awareness Bulk-removals	1st year= R 7,1 milj 2nd year=R13,3 milj 3rd year=R 27,5 milj
Waste Minimization (Rural waste collections)	Collections at Waste Service Areas	Budget allocations for W.S.A. collections and transportations Bulk-removals	1st year= R 40.0 milj 2nd year=R 80.0 milj 3rd year = R128,5 milj
Collection and Transportation (Vehicle replacements)	Backlogs of new vehicles due to non-replacements to start @ 2014//15	Needs analyses submitted to C.E.M. annually during budget cycle	1st year = R 5.0 milj 2nd year= R 6,7 milj 3 rd year= R 9,2 milj
Treatment and Disposal (New Landfill development)	No site selections being done yet	Involve M.D.M. in development of future Regional Site	1st year= R 7,0 milj 2nd year= R10,0 milj 3 rd year= R 16,0 milj
Treatment and Disposal (Closure of Landfill)	No closure investigations done [GRAP 19]	Finalization of design & construction plan to determine the remaining life-span + closure	1st year= R 0,9 milj 2nd year= R 3,0 milj 3 rd year= R 4,0 milj
Treatment and Disposal (Landfill operations)	Insufficient budget for new tender allocations	Awarding of new tender & costing on landfill budget	1st year= R 12,0 milj 2nd year=R 12,6 milj 3rd year= R 14,9 milj
Treatment and Disposal (Roads and storm water maintenance at access roads)	Insufficient budget for roads and storm water maintenance	Annual needs analyses to C.E.M. during budget cycle	By C.E.M.
Pollution Control (Toilet block management)	Shortage of toilet blocks at urban taxi-& bus stops as per annual stats report	Needs analyses to C.E.M. annually during budget cycle	Cost for construction t.b.d by C.E.M. Cost for operations:- 1st year= R 8,0 milj 2nd year= R 10,6 milj 3rd year= R 12,9 milj
Pollution Control (Enforcement actions)	2 x vacancies for "EMI's"	Filling of vacancies	By Traffic Division

4.13 BACKLOG LEVEL OF WASTE MANAGEMENT, PLAN AND COST FOR THREE YEARS

Waste Management	Backlog	Plan	Cost
Pollution Control (Awareness Actions)	No institutional capacity to implement the Rural Waste Programme	Filling of vacancies	1st year= R 7,1 milj 2nd year= R 13,3 milj 3 rd year= R 27,5 milj
Management & I.C.T.-System	M.I.S. Lack of operational software Telephones at sub-offices I.T. @ remote-offices	Budget provision	Budget support

Table 22: Backlog level of Waste Management, Plans and Cost or 3 Years**4.14 EXISTING WASTE MANAGEMENT PRACTICES**

- 1) Waste Minimization
 - a) Recycling project @ Landfill
 - b) Recycling projects @ source
 - c) High tech-compost plant
 - d) Firewood re-use
- 2) Collection & Transportation
 - a) Rural Waste Service Areas serviced (EPWP)
 - b) Kerbside collections
 - c) Bulk removals
 - d) H.C.W. removals
 - e) Litter picking-routes-schedules
 - f) Replacement/stand-by vehicles
- 3) Treatment and Disposal.
 - a) % disposal @ permitted landfill
 - b) % disposal H.C.R.W. @ permitted facility
 - c) % disposal of fluorescent tubes
 - d) Operation of urban D.o.C.s
- 4) Pollution control
 - a) Operations public toilet-blocks
 - b) Effective law-enforcement
- 5) Management & I.C.T. - Systems
 - a) Electronic capturing
 - b) R-c value of un-funded projects
 - c) M.I.S. info-systems.
 - d) I.C.T. Networking to all sub-offices
 - e) Solid waste information distribution.
 - f) Sufficient monetary provision

4.15 WASTE MANAGEMENT CHALLENGES

- 1) Development of a new Landfill site
- 2) Rural waste Programme
- 3) Waste Minimization
- 4) Collection and Transportation
- 5) Disposal and Treatment
- 6) Pollution Control
- 7) Management and ITC Information

4.16 HIV/AIDS MAINSTREAMING AT WASTE MANAGEMENT

- 1) The provision of reliable waste management services in our communities is critical for the provision of quality health care and the management of HIV/AIDS.
- 2) Improper disposal of medical waste is also a health hazard in RURAL Waste Service Areas
- 3) Community need to be taught how to segregate and proper disposal of waste to avoid cross infection.

4.17 INTEGRATED WASTE MANAGEMENT PLAN

- 1) The Municipality has reviewed the Integrated Waste Management Plan in the year 2015/16. The IWMP provides details for the processes regarding Waste Management within the Municipality.

4.18 GENDER MAINSTREAMING ON WASTE MANAGEMENT

- 1) Ineffective solid waste management might create highly unsanitary conditions in areas with environmental threats to all residents via:-
 - a) Can cause spread of cross infection to the community
 - b) Can cause Communicable diseases eg. HIV
- 2) To mitigate possible epidemics a RURAL programme is at present operational to register Sec. 25 " T.o.W. (Transporters of Waste) in rural areas to operationalize Rural Waste Management (eg. Collections; to do recycling at source & to use organic waste for compost
- 3) The procurement of a minimum of 04 x W.D.W.'s (Waste-Development-Workers) to do awareness activities was acquired as follows via:-
 - a) Awareness- & clean-up campaigns at various W.S.A.'s (Waste Service Areas)
 - b) Activate the operationalization of 59 x rural D.o.C.s
 - c) Train un-employed residents-females (who spend more time inside homes/settlements- either in home based occupations or as home makers) on these health risk from unsanitary environments
- 4) Rural Waste Management is monitored via Ward Committees and Traditional Authorities to sustain the programme

5. PUBLIC TRANSPORT

5.1 Legislative Framework

The following acts/legislations regulate all matters relating to Transport and Public Transport in our country:

Legislation	Summary/Scope of Legislation
National Land Transport Transitional Act no 22 of 2000	To provide for the transformation and restructuring of the national land transport system of the Republic
National Land Transport Act no 5 of 2009	To provide further the process of transformation and restructuring the national land transport system initiated by the National Land Transport Transition Act, 2000 (Act No. 22 of 2000)

The Integrated Transport is being reviewed by Aurecon who have been appointed by Department of Transport. The Integrated Transport Plan is expected to be completed during the year 2016/17. The following are issues as raised in the current Transport Plan.

5.2 Powers and Function on Public Transport

- The District municipality has powers (Constitution of the Republic of South Africa Act no 106 of 1996), schedule 5, Part B) to manage Public Transport within its area of jurisdiction.

5.3 Mode of public transport

- Buses
- Taxi's
- Maxi – Taxi's

5.4 Public Transport Scheduled Services

a) Bus operations

- All bus operations run on schedules be it for private hire purposes, or for ferrying passengers on subsidized coupons like workers, or ordinary coupons so used, not excluding taxis who also schedule their operation on either fixed routes they operate, or on private trips.
- Unscheduled services will include taxi services running between two destinations in order to retain their position after returning from a trip, and they both are operated in our Municipality.

Other operations to and from other neighbouring Municipalities are:-

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

5.5 Public Transport Scheduled Services

a) Facilities and Infrastructure in place will include:-

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

5.6 Minibus taxi facilities

In the Greater Tzaneen area there are 24 taxi facilities, of which only two that are in Tzaneen Town are formal and the rest are informal.

Taxi Facility	Description
1. Burgersdorp Minibus taxi rank	<ul style="list-style-type: none"> ✓ Situated in Burgersdorp on road reserve along the R36 Tzaneen Lydenburg Road. ✓ Informal with no facilities
• 2. Gabaza Minibus taxi rank	<ul style="list-style-type: none"> ✓ Situated in Gavaza opposite Burgersdorp on road reserve along the R36 Tzaneen Lydenburg Road. ✓ Informal with no facilities
• 3. Lenyenye Minibus taxi rank	<ul style="list-style-type: none"> ✓ Situated in Lenyenye entrance ✓ Informal with no facilities
• 4. Leolo Minibus taxi rank	<ul style="list-style-type: none"> ✓ Situated in Leolo Settlement ✓ Informal with no facilities
• 5. Lephepane Minibus taxi rank	<ul style="list-style-type: none"> ✓ Lephepane near the market place on the road reserve ✓ Informal with no facilities
• 6. Letsitele Minibus taxi rank	<ul style="list-style-type: none"> ✓ Situated in Letsitele CBD area ✓ It is a formal minibus taxi rank occupying an area of about 475m². There are 7 platforms without shelters for loading purposes. There is an office and toilets that are provided and maintained by the Tzaneen Local Municipality
• 7. Letaba Cross Minibus taxi rank	<ul style="list-style-type: none"> ✓ Situated near the intersection between the roads D673 and R36 on the Lydenburg/Tzaneen road. ✓ Informal with no facilities
• 8. Letaba Hospital (E) Minibus taxi rank	<ul style="list-style-type: none"> ✓ Situated opposite Letaba Special School on road reserve D673. ✓ Informal with no facilities
• 9. Letaba Hospital (W) Minibus taxi rank	<ul style="list-style-type: none"> ✓ Situated on the entrance of Letaba Hospital utilizing the public parking area meant for visitors to the

Taxi Facility	Description
•	hospital. The area is paved and has 30 demarcated parking bays. ✓ Informal with no facilities
• 10. Mafarana Minibus taxi rank	✓ Situated on the entrance of Mafarana on road reserve at an intersection of roads D8 ✓ Informal with no facilities
• 11. N'wamitwa Minibus taxi rank	✓ Situated in N'wamitwa near the N'wamitwa Head Kraal ✓ It is a formal minibus taxi rank
• 12. Madumane Minibus taxi rank	✓ Situated in Madumane ✓ Informal with no facilities
• 13. Moime Minibus taxi rank	✓ Situated on the South entrance of Moime Village ✓ Informal with no facilities
• 14. Mokgwathi Minibus taxi rank	✓ Situated on the Mokgwathi at the T-Junction of the road from Merekome and D31 ✓ Informal with no facilities
• 15. Motupa/Relela Minibus taxi rank	✓ Situated at Motupa village ✓ Informal with no facilities
• 16. Nkambako Minibus taxi rank	✓ Situated at NkambakoRisaba junction on the road reserve ✓ Informal with no facilities
• 17. Nkowankowa Minibus taxi rank	✓ Situated at the Nkowankowa business area ✓ It is an on street informal type of minibus taxi rank with no facilities
• 18. Nwamahori Minibus taxi rank	✓ Situated in Khujwana ✓ Informal with no facilities
• 19. Petanenge Minibus taxi rank	✓ Situated on the entrance of Petanenge ✓ Informal with no facilities
• 20. Maake Plaza taxi rank	✓ Situated at Maake Plaza ✓ Formal with facilities
• 21 Khopo taxi rank	✓ Situated on the turn off to Letsitele via Lefaro/Zangoma from the R36 road ✓ Informal with no facilities
• 22. Thapane Minibus taxi rank	✓ Situated at Thapane ✓ Informal with no facilities
• 23 Tzaneen Sanlam Centre Minibus taxi rank	✓ Situated next to Sanlam Centre shopping area occupying an area of about 3934 m ² . ✓ There are 11 loading platforms with shelters
• 24. Tzaneen Pick 'n Pay Minibus taxi rank	✓ Situated next to Pick 'n Pay shopping mall occupying an area of about 4763 m ² ✓ There are two separate loading areas in the minibus taxi rank

5.7 Busses

- All bus operations are centralized at the Tzaneen Mall bus ranks, destination-wise spreading to places including Bonn, Julesburg, Lenyenye, Mamitwa, Bolobedu, Lephapane, Masoma, Dan/Nkowankowa.
- Infrastructure-wise, we have the Tzaneen-Lydenburg Road, Letsitele, Modjadjiskloof, Mamitwa, Giyani, Phalaborwa, Lephepane

5.8 Public Transport challenges

- Public Transport disputes
- The municipality is unable to collect revenue from the taxi operators and their use of transport facilities within our area of jurisdiction
- Challenges with regard to public transport is that not all public transport is properly catered for in terms of ranking facilities, shelters and platforms that Council provides for these taxis/busses do not cover all users.
- The road condition at these ranking facilities are not conducive to healthy transport system, with damages in pot holes, little availability of parking spaces especially during peak times of month ends and festive seasons.
- Continued congestion due to the design of GTM infrastructure manpower to cater for all needy areas at any given time and place in town.
- The Public Transport by-law has not yet been Gazetted.

5.9 Public transport backlogs

- Shelter at Taxi ranks (Lenyenye, Mogoboya, Burgersdorp, Bolobedu South & Risava)
- Ablution facilities at all Taxi Ranks within GTM area

5.10 HIV/AIDS and Public Transport

- Transport has a crucial role to play as we come in to contact with millions of people every day and some of the people working in our sector are in the highest risk groups for exposure to infection by HIV/AIDS.
- With almost half of the country's population using public transport, commuters have become a large mobile audience for interactive HIV/AIDS prevention campaigns.
- Every truck driver, taxi driver, bus operator, commuter and passenger should be an active role player in spreading the HIV/AIDS prevention messages
-

5.11 Truck Drivers:

- It is generally accepted and well-documented that long distance truck drivers have been and remain one of the key forces in the spread of HIV/AIDS pandemic across the African continent. The role of truck drivers in the transmission of HIV/AIDS and

other sexually transmitted diseases is rooted in the lifestyle that comes with the profession, as well as the broader social and economic societal factors.

- Truck drivers are highly mobile and spend long hours on the road away from their families. Their need for entertainment and female companionship, coupled with relative solvency compared to the rest of the population, makes them very likely to use the services of commercial sex workers in stop-over towns near major transportation routes.

5.12 Gender mainstreaming and Public Transport

- Transport plays such a vital role in most women's daily routines. Major differences in the basic mobility needs of women and men are grounded in the gender-based division of labour within the family and community.
- Men's stereotypical role in almost all societies is the one of the income-earning breadwinner, who leaves the house for work in the morning and comes back in the evening.
- Women, however, usually perform triple roles as income earners, home-makers, and community-managers. Women's complex household and caretaking responsibilities usually force women to make multiple stops. Women also frequently carry shopping bulky loads and are accompanied by children or elderly relatives
- Gender analysis needs to be incorporated into all transport planning, so that gender impacts are studied and considered before project implementation

5.13 Disability mainstreaming and Public Transport

- There is lack of accessible public transport for the physically challenged, the visually impaired and hearing impaired people, which makes it extremely difficult for them to travel to places of employment and health facilities.
- Our Public Transport planning should take cognizance of the needs of disabled persons.

6. ENVIRONMENTAL ANALYSIS

6.1 ENVIRONMENTAL MANAGEMENT

The following acts/legislations regulate all matters relating to Environmental Management in our country:

Legislation	Summary/Scope of Legislation
National Environmental Management Act no 107 of 1998	To provide for co-operative environmental governance by establishing principles for decision-making on matters affecting the environment, institutions that will promote co-operative governance and procedures for co-ordinating environmental functions exercised by organs of state;
National Environmental Management: Biodiversity Act No 10 of 2004	<p>To provide for the management and conservation of South Africa's biodiversity within the framework of the National Environmental Management Act;</p> <p>The protection of species and ecosystems that warrant national protection;</p> <p>The sustainable use of indigenous biological resources;</p> <p>The fair and equitable sharing of benefits arising from bio prospecting involving indigenous biological resources;</p> <p>The establishment and function of a South African National Biodiversity Institute</p>
National Environment Management: Air Quality Act No 39 of 2004	<p>To reform the law regulating air quality in order to protect the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development while promoting justifiable economic and social development;</p> <p>To provide for national norms and standards regulating air quality monitoring, management and control by all spheres of government; for specific air quality measures.</p>

National Environmental Management : Waste Act 59 of 2008	<ol style="list-style-type: none"> 0. To reform the law regulating waste management in order to protect health and the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development; 1. To provide for institutional arrangements and planning matters; 2. To provide for national norms and standards for regulating the management of waste by all spheres of government; to provide for specific waste management measures; 3. To provide for the licensing and control of waste management activities; 4. To provide for the remediation of contaminated land; to provide for the national waste information system; and 5. To provide for compliance monitoring and enforcement.
Environment Conservation Act 73 of 1989	Provides for the effective protection and controlled utilization of the environment.
National Water Act, 117 of 1998	Provides for the protection, use, development, management and conservation of water resources.

6.2 Powers and functions

The National Development Plan outcomes 10 directs us, to in our delivery of basics services we should ensure:

- enhanced governance systems and sustainable environmental management;
- sustained ecosystems and protected biodiversity;
- effective response to climate change;
- a low carbon or green economy; and
- sustainable communities.

The National Environmental Management Act gives us mandate to develop and implement Environmental Management tools. It also empowers the municipality to enforce environmental compliance through compliance monitoring and enforcement. To this effect we have a grade 1 and two grade 2 EMIs. Environmental auditing is one of the tools used to ensure that for all

the Environmental Authorizations that the municipality and private developers have received, auditing is done to check for compliance.

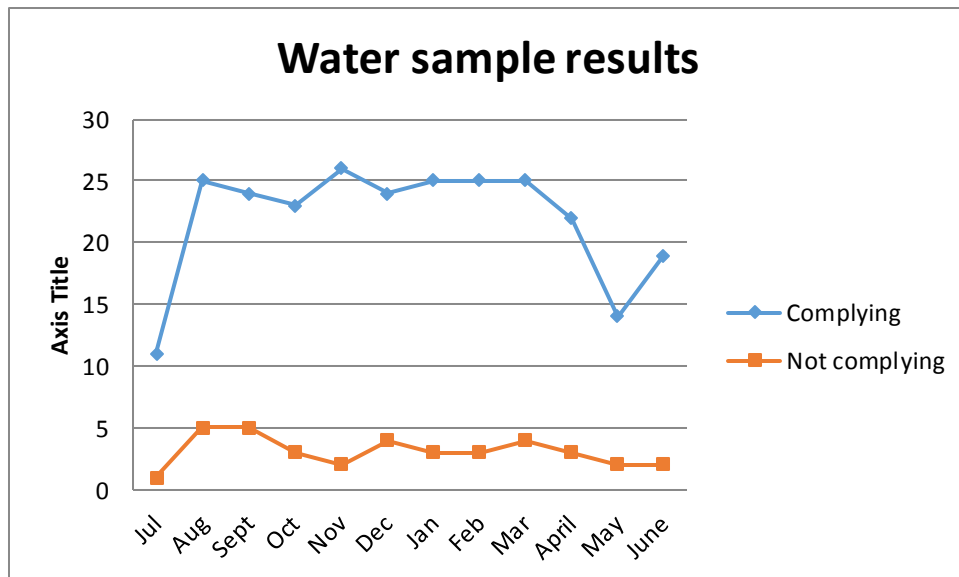
6.3 Water quality monitoring:

The National Development Plan outcome 10, output 1: enhance the quality and quantity of water. It is important for the municipality to not only provide water but to assess its fitness for use. Safe drinking-water is required for all usual domestic purposes, including drinking, food preparation and personal hygiene.

Water samples are collected on a monthly basis at strategic points ensure that water for domestic, industrial and food production is safe in respect of its microbiological, chemical and physical quality. A total of 276 water samples were taken during the period July 2017 to June 2018. With only 13.40% not complying to SANS241.

6.4 Water samples taken in 2017/18

Monthly water sampling results 2017/18																	
Result	J u l	A u g	S e p t	O c t	N o v	D e c	J a n	F e b	M a r	A p r	M a y	Ju n e	F e b	M a r	Ap r il	M a y	Ju n e
Complying	11	25	24	23	26	24	25	25	25	22	14	19	11	25	24	23	26
Not complying	1	5	5	3	2	4	3	3	4	3	2	2	1	5	5	3	2



6.5 Environmental pollution control

This entails conducting Environmental Health Impact Assessments on proposed developments, advising on projects which require Environmental Authorizations and commenting on Environmental Impact Assessment. There is an increase in the number of households who are using on-site sanitation systems, some water borne and most dry VIP latrines. Applications. A total of 21 pre-assessment committee applications have been commented on, 12 Environmental Impact Assessment applications have been commented on. Monitoring of industrial premises and any other facility which might give rise to a health hazard has been done.

6.6 Biophysical Environment

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

- Lenyenye
- Rita
- Burgersdorp
- Shilubane
- Mogapeng
- Rhulani
- Pharare
- Haenertsburg
- Nyanyukani
- Solani

- Hovheni
- Ga-Masoma
- Hweetsi

6.7 Global warming and climate change

Greater Tzaneen Municipality has both an urban and rural setting within its area of jurisdiction. Its main economic driver is agriculture followed by tourism then rest is made up of various sectors including the informal sector. Intense weather events such as flash floods in the urban area with associated infrastructural damage may lead to the spread of water borne diseases. Crop failure for both commercial and subsistence farmers will impact on food security. Malaria was endemic in the area; increased temperature and erratic wet weather create an environment conducive for the breeding of malarial mosquitoes. We are a signatory to the Durban Adaptation charter on Climate change.

A vulnerability assessment has been conducted. We are likely to experience the following due to Climate change:

- An increase in the frequency and intensity of floods and droughts;
- A decrease in water availability due to changed rainfall patterns and increased evaporation; this will affect subsistence dry land farmers the most.
- An increase in erosional capacity of river courses, resulting in the loss of more top soil, thus decreasing the agricultural value of land and increasing siltation in dams.
- Infrastructural damage as a result of extreme weather events causing flooding, affecting human well-being and safety as well as insurance costs;
- An increase in erosion of coastal areas due to sea-level rise;
- Higher energy consumption due to increased residential cooling load;
- An increase in economic losses due to property damage and decreased tourism revenue;
- An increase in heat-related vector-borne (e.g. malaria) and water-borne (e.g. cholera) illnesses;
- An increase in heat stress, leading to dehydration, particularly for those that reside in the Municipality, as well as children and the elderly;
- Changes in the geographical distribution of plants and animals with extinction of species that are unable to move and an increase in the prevalence of alien invasive species. This will negatively

6.8 Air Quality

To prevent air pollution and ecological degradation, the municipality is mandated to develop an Air Quality Management Plan. This will set out mechanisms and systems to attain compliance with ambient air quality standards. The main source of air pollution is the burning of fossil fuels for energy. Fugitive dust from cement brick making is also on the increase. The table below lists the various types of sources of energy in use by residents within municipalities in Mopani

Type	GGM	GLM	GTM	BPM	MLM	MDM
HOUSE HOLDS						
Electricity	12433	13160	34802	20353	6353	87101
Gas	0	242	80	149	175	646
Paraffin	303	1119	2031	1741	180	5374
Wood	43866	44586	50672	11285	17645	168054
Coal	59	122	286	60	0	527
Animal dung	0	0	0	0	0	0
Solar	0	0	187	0	0	187
Other	876	310	1773	203	237	3399

Table 14: Energy usage for heating by municipalities **Source:** Community Survey, 2007, STATSSA

6.9 Waste Management

Monitoring is done to ensure that approved methods of waste collection, storage, transportation and disposal are adopted and implemented. The collection, storage and disposal of general waste, must be managed in accordance with the requirements as specified in *Part U of the National Building Regulations and Section 2-5 of the Norms and Standards for Waste Management*. Most major centres have an approved refuse area for the storage of all refuse pending removal. **For more analysis on Waste Management refer to KPA 2: Basic Services.**

Waste collection in rural areas

Greater Tzaneen Municipality has developed a comprehensive rural waste minimization programme. The rural areas have been divided into different zones. The schools in the rural areas have been identified as Drop Off centres. There are litter bins which have been placed around the schools. Communities collect their waste and drop them in the nearby schools into the litter bins. These bins are collected regularly and the waste transported to the central place where they are sorted. Disposable waste is disposed off and the recyclable are stored and recycled accordingly. There is a challenge of funding. The programme is currently co-funded through Expanded Public Works Programme.

6.10 Overgrazing

Subsistence farming; and small scale cattle ranching are part of economic activity in the rural area. Development in the rural areas has resulted in the encroachment of residential area onto grazing land. Grasslands are diminishing due to overgrazing. The negative impact of overgrazing is loss of bio diversity of the land. It displaces habitats and leads to erosion.

6.11 Veld fire

During the fire season, from June to October, our municipal area becomes affected by veld fires which in the recent years were catastrophic. Land use patterns are changing rapidly under the influence of diverse factors, including the expansion of towns and cities, causing an expanding urban-rural interface, and exposing more assets to the hazard of wildfires. The areas which are prone to veld fires are: Tarentaal, Letsitele valley, Hasivuna, Lushof, Broederstroom drift, and Yarmona and Adams farms.

6.12 Heritage sites

Section 27 of the National Heritage Resources Act (NHRA) of [South Africa](#) provides for places of historic or cultural importance to be designated National heritage sites. A State of the Heritage study needs to be undertaken in order to document the rich heritage of our area. There are land marks, natural and man-made which in terms of the act need to be preserved. Restoration project of the old Post Office by sector departments has stalled.

6.13 Natural Water bodies and wetlands

Greater Tzaneen municipal area falls within the Letaba/Levubu and the Olifants catchment areas. Due to the topography of our area; we have a lot of drainage areas which develop into wetlands. The activities near and around these water bodies affect their state of health negatively. Clean and functional river systems for example, help reduce the impacts of water-borne and other diseases, thus contributing towards improved health in communities that are dependent on these systems for their water supply. The Thabina River has been impacted on negatively by the effluent from Ritavi Sewage works. Rivers are experiencing multiple impacts, including spills and illegal discharges, solid waste dumping, wastewater treatment works not operating to specification or licence conditions, sand mining, realignment of watercourses, flow reduction through dams, removal of riparian flora, and infestation by alien flora and fauna.

6.14 Chemical Spills

Spillages of chemicals which may have a substantial and detrimental effect on the environment occur when vehicles transporting fuels and other hazardous substances are involved in accidents. We have had major chemical spillage of poly fuels from a premises in the old industrial area. The mushrooming of bush mechanics in the Tzaneen and Letsitele CBDs is also of major concern.

6.15 Informal Settlements

The establishment of informal settlements has along with it associated health risks. The informal settlement around Talana Hostel is a classic example. In the face of re-

emerging diseases, its location and lack of basic services may lead to a quick spread of communicable diseases in the event of an outbreak. The risk of devastating fire is very high, this was evident in the fatal incident that occurred.

6.16 Compliance to Environmental Legislation

Greater Tzaneen Municipality is also bound to comply with environmental legislation. Critical to the municipality's environmental regulatory function, is compliance with environmental legislation during the implementation of service delivery projects. This takes into consideration compliance with environmental legislation in order to prevent further degradation of the environment. There are hefty fines for environmental transgressions and now organs of state are to be held criminally liable for such transgressions.

6.17 Mainstreaming in Environmental Management

All infrastructure projects are screened to determine whether they will trigger a listed activity. A precautionary approach is taken for all road construction projects, by ensuring that Environmental management programmes are developed and approved by LEDEt and monitoring is done. There is a need to develop and mainstream Climate Change an

7. SPORTS, ARTS AND CULTURE

a. Legislative Framework

The following acts/legislations regulate all matters relating to Sport, Arts and Culture in our country:

Legislation	Summary/Scope of Legislation
National Sport and Recreation Act no 110 of 1998	To provide for the promotion and development of sport and recreation and the co-ordination of the relationships between the Sports Commission, national and recreation federations and other agencies; To provide for measures aimed at correcting imbalances in sport and recreation;

	<p>To promote equity and democracy in sport and recreation;</p> <p>To provide for dispute resolution mechanisms in sport and recreation;</p> <p>To empower the Minister to make regulations</p> <p>To provide for the role of municipalities on sport and recreation</p>
National Arts Council Act no. 56 of 1997	<p>To establish a juristic person to be known as the National Arts Council; To determine its objects, functions and method of work;</p> <p>To prescribe the manner in which it is to be managed and governed;</p> <p>To regulate its staff matters and financial affairs</p>
South African Geographical Names Council Act no 118 of 1998	<p>To establish a permanent advisory body known as the South African Geographical Names Council to advise the Minister responsible for arts and culture on the transformation and standardisation of geographical names in South Africa for official purposes;</p> <p>To determine its objects, functions and methods of work;</p>
Cultural Promotion Amendment Act no 59 of 1998	<p>To amend the Culture Promotion Act, 1983, so as to further regulate the powers of the Minister of Arts, Culture, Science and Technology</p>
National Heritage Council Act no 11 of 1999	<p>To establish a juristic person to be known as the National Heritage Council;</p> <p>To determine its objects. functions and method of work;</p> <p>To prescribe the manner in which it is to be managed and governed;</p> <p>To regulate its staff matters and financial affairs</p>
National Heritage Resources Act No.25 of 1999	<p>To introduce an integrated and interactive system for the management of the national heritage resources; to promote good government at all levels, and empower civil society to nurture and conserve their heritage resources so that they may be bequeathed to future generations;</p>

	<p>To enable the provinces to establish heritage authorities which must adopt powers to protect and manage certain categories of heritage resources;</p> <p>To provide for the protection and management of conservation-worthy places and areas by local authorities;</p>
Cultural Institutions Act No 119 of 1998	<p>To provide for the payment of subsidies to certain cultural institutions; To provide for the establishment of certain institutions as declared cultural institutions under the control of councils;</p> <p>To establish a National Museums Division</p>

7.2 Powers and Function on Parks, Sports, Arts, Culture and Cemeteries

- The municipality has powers (Constitution of the Republic of South Africa Act no 106 of 1996), schedule 5, Part B) to establish, develop and maintains parks within its area of jurisdiction;
- In terms of the National Sport and Recreation Act no 110 of 1998, section 3 (a), a municipality may carry out sporting or recreational activities or activities relating to physical education, sport and recreation, including training programmes and development of leadership qualities.
- The municipality has got the powers (Constitution of the Republic of South Africa Act no 106 of 1996), schedule 5, Part B) to establish, develop and maintains cemeteries within its area of jurisdiction.

7.3 Current status

- The Sport, Arts and Culture Parks division supports the activities that are initiated by the Department of Sport Arts and Culture for district and national as per MOU signed by the GTM and the Department of Sport Arts and Culture. The division also organizes the activities such as Indigenous games, Club development, Visual and Performing Arts and SAFA activities that are done from clusters level of GTM and the Mayors Cup annually.
- The division has need for a Senior Team Leader for Area 1 to supervise Lenyenye, Julesburg, Burgersdorp sport facilities and rural areas as indicated in the organogram, currently one person is overloaded due to lack of budget for the post and is compromising service delivery.
- The sport office needs a senior sport officer
- Personnel who went on pension, died or got promotion are not replaced, but work load remains the same.

- GTM is an affiliate of the Institute of Environment and Recreation Management and South African Cemeteries Association which are government structures that assist with municipal personnel to deliver services better by creating platform for interaction and sharing information.

7.4 Sport and recreation facilities

- Nkowankowa Stadium needs to be upgraded
- Nkowankowa Club House needs upgrade and furniture
- Lenyenye Stadium is upgraded
- Julesburg stadium is under upgrade thorough MIG
- Burgersdorp artificial stadium is under upgrade through MIG
- Runnymede Sport Centre is under construction
- Relela Community Hall is upgraded
- ERF 345: Indoor sport Centre is at C Section at Nkowankowa needs furniture, goal ball and para-volley poles inside
- Olympic swimming pool is operational
- Golf course is privatised
- Bowling green is also privatised
- Tennis courts at Tzaneen -part is privatised
- Community sport grounds in all Wards are graded once a year
- Lerejeni stadium
- The Greater Tzaneen Municipality participates in the SAIMSA games annually.
- The GTM has a Museum but is privatized to Curator Witt. The new Museum is needed.

7.5 Sports, Arts and culture Challenges

- All Sport and recreation facilities have no furniture
- Lerejeni Sport centre at Rhelela needs upgrade
- Burgersdorp stadium, Runnymede sport centre, Lenyenye stadium, Indoor Sport Centre and Julesberg stadium have no personnel to maintain them inside and outside.
- Lenyenye upgraded stadium have no ride-on lawn mower specialised for pitch, to cut the grass
- Tennis courts and volley ball courts in Tzaneen needs upgrade
- Swimming pool have only one Life Guard which is risky, the tiles on the pool wall are falling off, the system is old, needs to be replaced with recent, parts are no longer available to be purchased.

- Community grounds in all wards needs more soil and to be compacted than just grading, budget.
- Nkowankowa synthetic track needs upgrade
- Machines such as specialised grass cutting machines, field Markers are needed at all stadiums
- Sport Officers offices have no land line and it is hard to get info to the sport Council and Ward Committee members.
- Lack of swimming pools at rural
- Lack of proper Boxing facility provision
- Lack of community soccer, net ball and cricket pitched at Tzaneen town
- Lack of Community halls at Lesedi, lephepane side , Bulamahlo, Clusters
- Nkowankowa stadium ablution facilities are ever leaking, need replacement of toilet seats etc
- Lack of facility management facility Division

HIV/AIDS and Sport and Culture

- Within sport there exists a risk of injury and subsequent bleeding. Accordingly, there is a possibility, albeit small, of risk of HIV infection during participation in certain physical activities. This is particularly true in the case of high-risk combat sports, such as boxing, wrestling, and the martial arts, where open bleeding wounds tend to occur quite often, especially during competition.
- Accordingly, all participating sportspersons, coaches, and administrators should be appropriately informed about the inherent risk that sport presents
- Sport role models have a big influence on their fans. Sport and Recreation Council should use this influence for good by letting these role models speak about HIV/AIDS at major events and to take precautionary measures in case of injury. People living with HIV should be encouraged to participate in exercises.

Gender mainstreaming and Sport and Recreation

- Women's participation in sport has a long history. It is a history marked by division and discrimination but also one filled with major accomplishments by female athletes and important advances for gender equality and the empowerment of women and girls
- Women were often perceived as being too weak for sport, particularly endurance sports, such as marathons, weightlifting and cycling, and it was often argued in the past that sport was harmful to women's health, particularly their reproductive health
- The participation of women and girls in sport challenges gender stereotypes and discrimination, and can therefore be a vehicle to promote gender equality and the empowerment of women and girls. In particular, women in sport leadership can shape attitudes towards women's capabilities as leaders and decision-makers, especially in traditional male domains. Women's involvement in sport can make a significant contribution to public life and community development.
- Currently GTM has ladies soccer Team which was in ABSA Woman's League and recently promoted to SASOL Woman's League from Ward 6.

- There is a massive sport infrastructural development at the villages to curb the imbalances

Disability mainstreaming and Sport and Recreation

- People with disabilities experience the same need for sport, including competitive sport and recreation as their non-disabled peers Sport is generally regarded as one of the vital components in the integration of people with disabilities into society. It is also often a vital component in the successful rehabilitation of people with disabilities.
- Sports can also be used as a tool for development of personalities while at the same time integrating and encouraging social contact between people diverse abilities. Sport, leisure and other recreational activities are as important for people with disabilities as they are for the able-bodied persons.
- Again, the benefits of sport to people with disabilities are immense. It can be used as means of treatment, leisure, hobby, therapy and rehabilitation.
- Therefore, there is need for policy objective to develop and extend sporting activities for people with disabilities in both mainstream and special facilities so that they can participate in sport for both recreational and competitive purposes.
- GTM available sport facilities and facilities to be constructed need to be made disability friendly.

CHALLENGE:

Identified team at Pharare that needs coaching support who understand their needs and kind of games they can play. Currently someone needs to be capacitated.

8. PARKS

8.1 Parks Status

a) Nkowankowa Parks

- Nkowankowa has three parks spaces between houses i.e. Circle at A Section, Indigenous game park and near Bombeleni Primary
- River Park is also upgraded.

b) Tzaneen

- Mini-Tzanie
- Park at Maritz Street
- Flora Park (extension 13)
- Bird Park Sanctuary needs fencing and upgrade

CHALLENGES FOR TZANEEN:

- **Bird Park needs fencing**, flora park extension 13 and neighbours to the park complains about people spending longer time at a park to monitor them.

- Buildings at MiniTzanie needs upgrade and the yard needs levelling from Civil Engineering.
- Tamboti park needs fencing where vehicles drive in

c)Lenyenye

- One children's play park
- Site No 2061 is potential site for community park development
- Open space on the side of the Municipal offices is also potential space.

d) Letsitele

- Letsitele has one children's play park that needs upgrading and fencing

e)Haenertzburg

- Haenertsburg has a small park that was upgraded by Rotary Club for free from the municipality side.

f) Rural Areas

- There is absolute lack of community parks at all 135 villages
- One (1) community park in each Ward will be an ideal, if funds becomes available

8.2 Challenges facing parks

- Parks at Nkowankowa, Lenyenye are vandalised and Police is unable to assist to arrest the calprits.
- Water availability is a challenge, we not able to water parks
- Thugs uses the parks and brakes the gates if they locked in the evenings- reported to Police for patrol.
- Budget, personnel and equipment constraints to maintain or upgrade parks.
- Bird Park Sanctuary is utelised by taxis to wash their cars which poses danger to live water animals and neighbourhood as they fear burglary.
- Lack of parks at rural areas

8.3 Developed parks and gardens

1. Jetty 3 and Marits Street park	12. Four way stop, DanieJoubert
2. Pioneer Flats	13. Sapekoe Drive
3. Minitzani	14. Skirving
4. Waterfall Park and First Ave	15. Central Cemetery and in front of
5. King Edward Drive and Adams circle	16. Boxer
6. Nkowankowa Hall and Town managers offices	17. Agatha Street Entrance of town

7. Letsitele Gardens	18. Information Centre
8. Cnr. Sapekoe and Plantation Street.	19. Adams farm
9. Library and Civic Centre areas	20. Ext 13 Park
10. Kudu Street plant boxes	21. Park 2065 near Bombeleni
11. River Park near TEBA	22. Park 944 Old tennis court

8.4 Challenges facing gardens

- Gardens need to be redone, they got affected by water challenge.
- Personnel to do all work is not sufficient due to non replacement of personnel who went on pension, died or promoted

8.5 Grass cutting at parks demarcated sites and side walks

- It was done in all proclaimed towns by municipality officials and contractors at separate routes until May 2018.

Challenges

- Supply Chain Management process is happening concerning the purchasing of the machines after R3000 000 was approved for 2018/2019.
- Grass cutting Mechanic to repair machines is reporting to Civil Engineering and doing Parks division work we only access him when he is released by Civil Engineering.

Open Spaces

- Open spaces used to be hand-slashed by contractors and other route by Municipality personnel with bush cutters.
- Insufficient machinery and equipment. Brush and Bush cutters were procured and the appointed services providers failed to deliver the service due to underquoting in 2013. The funds were lost and the machines were never procured till today.

Challenges

- Open spaces are infested with Invader weeds which is contrary to NEMA and they poses community to fire hazard.

BACKLOG ON TRUCKS AND MACHINERY

1 X 3 Tone tipper for Parks South Area
3x blowers for North and South Parks regions
2 pole pruners for South
10 Brush cutters for South and North
10 Bush cutters for South and North
2 ride on wowers for Tzaneen
2 ride on mowers for Lenyenye and Nkowankowa stadium
2 ride on lawn mowers for Runnymede sport centre
2 ride on lawn mowers for Julesberg
2 Chippers to do own mulching for the gardens at North and South

8.6 Trees donations:

Trees are donated to interested school, RDP houses and families

Challenges

- Lack of water to water trees at rural
- Animals are eating trees. It is encouraged that during community meetings it be a standing item to remind the community members to look after their trees and use grey water for watering.
- Dangerous trees needs to be cut and removed
- Community members cutting indigenous trees for fire wood at open spaces
- Community fear that thugs will hide

9. CEMETERIES

9.1 Development of new Cemeteries

- Greater Tzaneen Municipality have 137 cemeteries
- Currently there is need for extension of full cemeteries, fencing and construction of ablution facilities.
- Nkowankowa cemetery
- Tzaneen Agatha cemetery is still under-going EIA to allow extension.
- Lenyenye cemetery land for extension, negotiations have started.
- PED is securing land to develop Regional cemetery

9.2 Challenges

- Grave recording and booking is still done manually in registers
- Lack of budget for cemetery extensions, fencing, and construction of ablution facilities and development of new cemeteries as the community requests is a huge challenge.
- Construction of graves inside consumes future burial space
- Lenyenye and Nkowankowa cemeteries need budget for EIA and development.
- Agatha cemetery also needs budget for development of the extension
- Insufficient implementation of burial methods to save space like stacking, cremation and recycle of the grave after 10 years
- Construction of whole body tomb stones consumes space too, enforcement of implementation of cemetery by laws is needed.
- There are volunteers which are cleaning some of the cemeteries. The plan is to have 10 volunteers in each Ward to keep CLEAN and GREEN all cemeteries in Wards. There is need for implementation of EPWP start-up budget for stipend of grave diggers and volunteers so reports can be submitted for funding.
- Budget for cemetery management soft-ware training
- Parks Division is unable to develop cemeteries but only identify the need of development or extension then submit to department that specialises Civil Engineering and PED for land assistance

10. Licensing Analysis

10.1 Power and Functions

- There are 2 GTM Testing Stations
- -Tzaneen Testing Station(Grade A)
- -Nkowankowa Testing Station (Grade B)
- At the 2 stations we are testing applicants for learner and driver's licenses
- -We are also assisting with renewal of driver's license and application/issue of professional driving permits
- At the main building we are assisting with
- -Vehicle renewal
- -Registration and licensing of vehicles

10.2 Legislative Framework

- The GTM are rendering Licensing services in accordance with The National Road Traffic Act 93/1996 and K53 manuals
- Service delivery standards of Department of Transport
- Municipal bylaws

10.3 Challenges

- Delay in personnel appointment (Management Representative) at the 2 testing stations for the past 5 years of which are a legislative requirement and currently no dedicated person to control the station
- Corruption at testing stations caused by driving schools that wants to control the function of the stations. Nkowa DLTC currently under the spotlight after the arrest of all the testing officers on fraud and corruption charges. SLA was signed between DOT and GTM for the assistance of testing officers and also officials of Law Enforcement
- Insufficient parking for clients in front of main building (officials still park there)
- Long queues at Main building at Licensing division and staff are working extended hours to assist clients
- Maintenance issues like long and overgrown grass and grass that grows on paving
- Pothole on testing route and painting of road markings
- Shortage of filling space (Archive room) a serious issue

10.8 Current Progress

- All offices are opening during launch times
- All offices are also open on Saturdays
- We are also assisting applicants from outside the GTM (Limpopo Province declared the Registering Authority)
- GTM forming part of the Mopani Licensing Forum

- DOT are busy rolling out electronic learners license system to both stations
- Anti-Fraud and corruption policy was recently approved and hotline was placed on GTM website
- Disciplinary charges and hearing currently ongoing on testing officers that was arrested by the Hawks
- Additional staff was appointed from August 2018 to assist service delivery

KPA 3: LOCAL ECONOMIC DEVELOPMENT

19. ECONOMIC ANALYSIS

“The purpose of LED is to create an enabling environment in which local people and institutions can make realistic and practical contribution to strengthen the local economy, create more jobs, promote new enterprises, including self employment, and to improve the quality and prospects of life for all”

19.1 Legislative and Policy Framework

The following acts/legislations regulate all matters relating to Economic Development in our country:

Legislation	Summary/Scope of Legislation
The Constitution of South Africa 1996, Sec 153	“A Municipality must structure and manage its administration, budgeting and planning process to give priority to the basic needs of the community, and to promote the social and economic development of the community.”
White Paper on Local Government(1998)	
Municipal System Act(2000)	
National Development Plan – Vision 2030	The policy proposes for the rise in specific targets in terms of unemployment rate, labour force, the Growth Domestic Products.
New Growth Path	The new growth path is intended to address unemployment, inequality and poverty in a strategy that is principally reliant on creating a significant increase in the number of new jobs in the economy, mainly in the private sector. Is a broad framework that sets out a vision and identifies key areas where jobs can be created
Limpopo Development Plan 2014-2019	Provides a framework for the provincial government, municipalities, the private sector and all organs of civil society to contribute toward pursuing the strategic priorities as encapsulated in the Medium Term Strategic Framework.
A Co-operative Development Policy for South Africa, 2004	This policy statement deals with an important variant of economic enterprise, namely co-operatives and outlines the government’s approach to defining the cooperative enterprises as well as the policy instruments that will be utilized to achieve our objectives.
Broad-based Black Economic Empowerment Act no.53 of 2003	To establish a legislative framework for the promotion of black economic empowerment; to empower the Minister to issue codes of good practice and to publish transformation charters; to establish the Black Economic Empowerment Advisory Council
National Framework for Local Economic Development (LED), 2006 – 2011	To shift towards a more strategic approach to the development of local economies and overcome challenges and failures in respect of instances where municipalities themselves try to manage litany of non-viable projects or start ups.

			<p>To support local economies in realising their optimal potentials and making local communities active participants in the economy of the country.</p> <p>To elevate the importance and centrality of effectively functioning local economies in growing the national economy.</p> <p>To improve community access to economic initiatives, support programmes and information.</p> <p>To improve the coordination of economic development planning and implementation across government and between government and non-governmental actors.</p>
Mopani Strategy	District	LED	The Strategy has developed seven (7) strategic thrusts for economic development in the District. Priority projects were identified based on job creation, skills development, community involvement, SMME development and overall economic impact in the district.

19.2 Powers and Functions

Whilst the Vision of the Municipality is retained as follows: 'To become the most prosperous economy in the Country where communities are integrated and have access to sustainable basic service', the 2017 – 2021 LED Strategy thus proposes ten anchor projects as a basis to proceed with the relevant interventions. The five anchor projects have been selected to achieve a target of 429 000 new jobs during this five year planning period.

The National Development Plan and the New Growth Path set specific targets for the economy for 2020 such as halving unemployment rate and increasing labour force participation. The Greater Tzaneen Municipality will thus make its required contribution to the achievement of these targets.

LOCAL ECONOMIC PROFILE

19.3 Economic Employment

The latest labour force survey by Statistics South Africa (first quarter 2012) indicates that unemployment in Limpopo has deteriorated from 19.3% in March 2011 to 21.9% in March 2012. During this period the number of discouraged work seekers increased from 415,000 (March 2011) to 424,000 in March 2012. This is the strict definition of unemployment, which excludes discouraged work seekers. The unemployment rate will be worse if discouraged work seekers are included. Unfortunately these official statistics are not available at the district or the municipal level.

The only estimates at the municipal level that are available are from commercial statistical service providers, such as Quantec.

The table below reflects the Quantec labour force estimates for Greater Tzaneen Municipality from 2011 to 2013 in comparison to those of Mopani District.

Quantec Regional Economic Database: 2014

	2011	2012	2013
Mopani District			
PT00:Total population	1141054	1141054	1141054
Employed Formal and Informal	243516	263051	284762
Employed Formal	156080	166376	174447
Employed Informal	87436	96675	110315
Unemployment rate	19,4%	19,0%	18,8%
Labour force participation rate	41,8%	43,4%	45,6%
Greater Tzaneen Municipality			
	2011	2012	2013
Total population	390095	390095	390095
Employed –Formal and Informal	81222	87241	94962
Employed Formal	49892	52718	55570
Employed Informal	31330	34523	39392
Unemployment rate	21.2	21.0	20.8
Labour force participation rate	42.3	43.7	46.0

Table 32: Labour: Mopani District and Greater Tzaneen Local Municipality

Quantec Regional Economic Database: 2014

Economic Sector	2011	2012	2013
Agriculture, forestry & fishing	1302	1400	1400
Mining and quarrying	8044	7750	7857
Manufacturing	1194	1204	1216
Electricity, gas & water	1405	1645	1811
Construction	723	767	813
Wholesale & retail trade; catering & accommodation	4826	5351	5856
Transport, storage & communication	2974	3103	3238
Finance, insurance, real estate & business services	5395	5861	6333
Community, social and other personal services	1682	1817	1929
General Government	6800	7290	8058

Economic Sector	2011	2012	2013
Total	34344	36188	38512

Table 33: Gross Value added at basic prices, Rm Mopani District Municipality

Sources: Quantec Regional Economic Database: 2014

Economic Sector	2011	2012	2013
Agriculture, forestry & fishing	520	557	555
Mining and quarrying	218	215	202
Manufacturing	461	492	478
Electricity, gas & water	523	604	664
Construction	318	340	363
Wholesale & retail trade; catering & accommodation	1443	1553	1667
Transport, storage & communication	944	977	1011
Finance, insurance, real estate & business services	2097	2258	2425
Community, social and other personal services	578	620	653
General Government	1778	1896	2087
Total	8880	9512	10105

Table 34: Gross Value added at basic prices, Rm Greater Tzaneen Local Municipality

19.4 Economic Production:

Greater Tzaneen Municipality has a large economy by Limpopo standards, with a total value of production of R7 billion in 2010 at constant 2005 prices. Finance, insurance, real estates and business services is the dominant sector, significantly influenced by the high imputed rent value of land.

19.5 Employment and Unemployment statistics in proportion to Gender (2015/2016)

The graph below is a representation of employment and unemployment statistics within Greater Tzaneen Municipality in proportion to gender:

	Male	Female	Grand Total
Employed	39855	33627	73482
Unemployed	17572	24965	42537
Discouraged work-seeker	5147	8274	13421
Other not economically active	49253	64903	114156
Grand Total	111827	131769	243596

Source: Quantec Regional Economic Database: 2014

19.6 Employment and Unemployment statistics in proportion to Age (2013/2014)

The Table below is a representation of employment and unemployment statistics within Greater Tzaneen Municipality in proportion to gender:

	Male	Female	Grand Total
Employed	39855	33627	73482
Unemployed	17572	24965	42537
Discouraged work-seeker	5147	8274	13421
Other not economically active	49253	64903	114156
Grand Total	111827	131769	243596

Source: Quantec Regional Economic Database: 2014

19.6 Levels of current economic activities – dominant sectors and potential sectors

The latest labour force survey by statistics SA (first quarter 2012) indicates that unemployment in Limpopo has deteriorated from 19,3% in March 2011 to 21,9% in March 2012. During this period the number of discouraged work seekers increased from 415,000 to 424,000. Unfortunately these official statistics are not available at the District or the Municipal level.

19.7 Job creation initiatives by the municipality (e.g. local procurement, Extended Public Works programme – EPWP) 2015/2016

The Community Works Programme (CWP) was established in 2011 in communities which have low income or no household income at all. The programme has to create 2000 jobs with a view to expand to the entire Municipal area.

19.8 Local skills base and Job market

- Skills training within GTM should be concentrated on the three priority sectors, namely agriculture, tourism and processing.
- The intention of this intervention is to improve the employability of the economically active persons within the GTM area so that these persons will qualify for the new

jobs that are expected to be created through the project proposals that are contained. SETAs that are particularly relevant to GTM are Tourism and Hospitality (THETA), Primary Agriculture (PAETA), Local Government and Water (LGWSETA) and the Wholesale and Retail Education and Training Authority (WRSETA).

- A Skills Development Project Team was established comprising the relevant municipal officials with representatives from the Tzaneen Labour Centre and the Limpopo Office of the Department of Labour. This team will obtain project application forms from the SETAs that are mentioned above as a starting point to facilitate the flow of levies back to employers. Applications for taxi-driver training will also be included under the auspices of the Transport Education and Training Authority. The Skills Development Forum needs to be formalized and regular meetings need to be ensured.

19.9 Numbers of jobs created in your municipality through LED initiatives in the past year (2015/2016)

In 2018/19 there were 2400 jobs created through LED initiatives. We are targeting to sustain this number for the next five years.

19.10 Comparative and competitive advantage of the Municipality:

- In terms of Agriculture, Greater Tzaneen Municipality generate the majority of the districts GDP which accounts for 43% followed by Letaba Municipality which contributes 23%. This is evident by the high employment sector in Greater Tzaneen as Agriculture by 40% followed by Letaba with 25%. Thus the Municipality has a competitive advantage in Agriculture within the district followed by Manufacturing which contributes 38%, 3% of the local Municipality to the district.
- The highest GDP contribution per sector in the Greater Tzaneen Municipality is Community services by 31, 7 % followed by Finance and Trade by 23, 8% and 10, and 2% respectively. Agriculture contributes only 7, 6% in the local Municipality with the least in Construction and Manufacturing by 1.7% and 3, 7 respectively. Community services, has therefore a competitive advantage in the local Municipality as compared to agriculture. The figures shows that manufacturing and Construction have a comparative advantage as sectors for economic growth within the Municipality.

19.11 Sectors with local economic potential

The following are sectors which have an economic potential within our municipality:

- a) Agriculture
- b) Tourism,
- c) Manufacturing

19.3 Social and Environmental Challenges

Social	Environmental
Poverty	Climate change
HIV and AIDS	Pollution

Cultural Diversity	Illegal occupation of land
Political Climate	Veld fires
Xenophobia	Exploitation of Natural Resources
	Land Redistribution/Restitution

Table 36: Social and Environmental Challenges

- As outlined in the Provincial Economic Strategy analysis, tourism has been identified as a sector having competitive advantage. This sector reflects strengths, unique characteristics and a potential for growth and development
- Whilst the municipal area has tremendous natural and heritage potential for development, the performance of the trade sector (wholesale, retail, catering and accommodation) has tended to show slow growth rates. There appears to be general consensus that tourism demand is well below what would be expected from an area with such outstanding natural potential.

Tourism

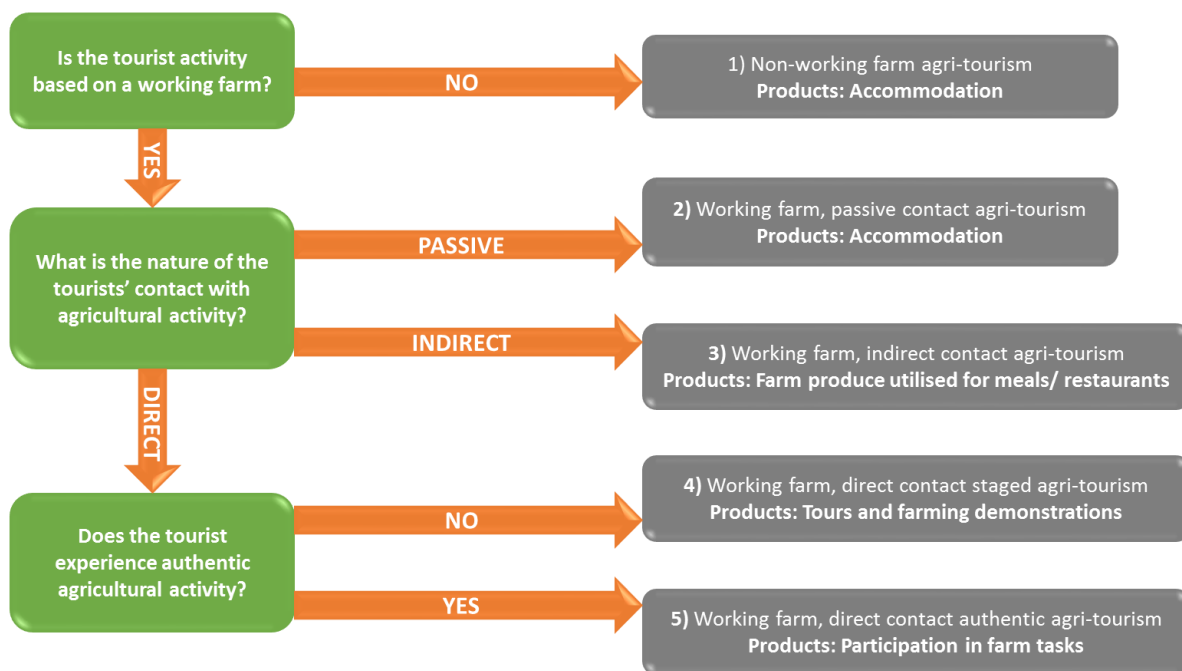
The tourism sector in Greater Tzaneen LM cannot be viewed in isolation. The tourism product offerings of the area need to be considered as well, as tourists will also travel through the municipality to reach their destination. The Kruger National Park is one of the main attractions, and tourists travelling from Polokwane will need to travel through the LM in order to reach the Park.



Agri-Tourism

Agri-tourism is the act of visiting a working farm for the purpose of enjoyment, education or active involvement in the activities of the farm (Myer & De Crom, 2013). There are many facets to agri-tourism:

Diagram: Typologies of Agri-Tourism



(Phillip, et al., 2010)

Agri-tourism can provide a potential for diversification for farmers as well as creating new revenue streams. Motivations for agri-tourism product development can include (Polovitch Nickerson, et al., 2001):

- Fluctuations in agricultural income
- Additional employment creation for family members
- Better use of farm resources


- Education to the consumer

Existing agri-tourism which exists in the region include:

Table: Existing Agri-Tourism Activities

Name	Location	Distance from Tzaneen	Product Offering
Kuhestan Organic Farm (avocadoes and berries)	Magoebaskloof	26.2 Km	Farm stays, farm products
Wegraakbosch Organic Dairy Farm	Magoebaskloof	28.9 Km	Dairy products, cheese dairy tours
Thomac Essential Oils	Magoebaskloof	36.4 Km	Helichrysum Splendidum essential oil, tours
Agatha Crocodile Ranch	Near Agatha forest reserve	12.6 Km	Tours, art gallery, crocodile feeding, curio shop
Blueberry Heights	Magoebaskloof	30 Km	Blueberry picking, blueberry products, accommodation

LED Strategy,2017

 Resources	Main Products
<p>Greater Tzaneen LM is on the route between the Kruger National Park and Polokwane, as well as other popular tourism destinations such as ATKV Eiland Spa, Hoedspruit and Blyde River Canyon. Haenertsburg as well as the Heanertsburg- and Tzaneen Dams hold significant potential. There are many tourism accommodation options in Haenertsburg as well as Tzaneen.</p>	<p>The Haenertsburg and Magoebaskloof areas have a variety of tourist attractions, events and activities</p>
 Sector Linkages	Support & Enabling Environment 
<p>Transport Sector: Inputs as well as processed goods need to be transported to other areas</p>	<p>Road expansions and regular maintenance in major transport corridors is important. Expanding the road network in rural areas will also enable emerging and smallholder farmers easier access to markets</p> 
<p>Retail Sector: Manufactured goods needs will be sold at local and national retail outlets (formal and informal)</p>	<p>Tzaneen is a retail Hub of the District. There should be incentives to attract new investors Service deliver Safety and security in main retail areas</p> 
<p>Community Services: Tourists may require services such as hairdressers, spa and beauty salons, doctors as well as entertainment</p>	<p>Supporting SMMEs Involvement in Business Chambers and local industry forums Service delivery</p> 
<p>Commercial: Marketing, advertising and banking services are needed by tourism operators</p>	<p>Establishing CIDs Involvement in Business Chambers and local industry forums Service delivery</p> 
 New Developments & Trends	Environmental Sustainability 
<p>Agri-tourism Events tourism, Sport and adventure tourism Responsible Tourism, Conservation and Eco-friendly Tourism route development</p>	<p>Recycling Environmental protection</p>
 Skills Development	External Impacts 
<p>Vocational skills development</p> <ul style="list-style-type: none"> - Hospitality - Marketing - Administration 	<p>Exchange rate fluctuations Consumer preferences Fuel price fluctuations Competition Crime</p>

Tourism opportunity analysis:2017

20. EXPANDED PUBLIC WORKS PROGRAMME

a) Background

The expanded Public works programme (EPWP) is South African Government initiated programme aimed at creating 4.5 million work opportunities by 2014. The programme is implemented by all spheres of Government, across four (4) defined sectors, namely the infrastructure, social, Non-state and Environmental and culture sector.

The National EPWP framework provides that local government develop an EPWP policy that is embedded within the integrated development plan, the policy is expected to promote EPWP principles and the restructuring of local government activities to facilitate and create greater employment opportunities per unit of expenditure .it further provides that EPWP projects and programmes must be identified within each department ,which can be implemented using labour – intensive or community based services delivery method.

b) Objectives of the Expanded Public Works Programme

The expanded public works programme is about the reorientation of the line function budgets so that expenditure by government results in increased employment opportunities and training particularly for unemployed and unskilled labour. The following main objectives of the programme, inter alia, to create an enable environment to:

Create employment opportunities for unemployed within local communities through the implementation plan which collectively cuts across the different sectors.

Develop SMME's to execute EPWP work by facilitating the transfer of technical managerial and financial skills through relevant SETA & DOL courses, in properly structured learnerships programmes. Out of total annual budget spent, maximise the percentage retained within local communities in form of wages, promote the procurement of goods and services from local manufacturers, suppliers and service providers.

Develop skills within communities through EPWP training by accredited training providers aimed at the developing sustainable skills and capacity within communities. Using clearly defined key performance indicators –monitor, evaluate and report all EPWP initiatives, including those implemented using provincial and National government budgets.

c) EPWP Phase II Targets for Greater Tzaneen Municipality

As per the Municipal Protocol agreement entered between the National Minister of Public works, the Mayor and also the annual contract signed by the Municipal Manger. The set targets for 2013/2014 financial year is 1291 work opportunities (WO) and 445 full time equivalents (FTE's).

The targets are distributed within the services delivery department and the targets read thus;

Department	Annual target	First quarter	Second quarter	Third quarter	Fourth quarter
Electrical Engineering Services	206	52	102	154	206
Engineering Services	917	229	58	687	916
Community Services	168	42	84	126	168

d) Source of funding

The Department of Public works has introduced an integrated EPWP conditional grant and the 2013/2014 financial year allocation is R 1 712 000

- Municipal infrastructure grant (MIG)
- Neighbourhood development Grant (NDPG)
- Operational and capital budget
- Equitable share

Conclusion

The successful implementation of the LED strategy urges the need for the proposed institutional drivers to be established as a matter of urgency. This is essential in ensuring that momentum and commitment is not lost. Furthermore, institutional drivers will probably not succeed unless the political ambition to ensure success is not included in the LED process as a whole. This political ambition can be initiated and developed through the inclusion of all interested and affected parties, stakeholders and role players during the implementation and planning phases. Through the participation and inclusion of all these stakeholders, the political will, interest and communication is stimulated, which when combines, will contribute to the success of the Strategy.

Another critically important aspect for the successful implementation of the LED Strategy is the need to ensure that all stakeholders and parties involved in the LED process take ownership of the programmes and projects identified. It is also important that the monitoring and evaluation elements of the Strategy are incorporated into the performance management system of Greater Tzaneen LM. This will ensure accountability and responsibility for the implementation of the LED Strategy and its programmes, and will eradicate potential conflicts.

The following is recommended to achieve optimal sustainable local economic development, employment creation and human resource development:

- ✓ Start focusing on sectors with the highest development potential, followed by the sectors with less potential. Ensure balances stimulation of growth and development within all sectors
- ✓ Before deciding on the implementation of specific projects, ensure that the adequate funding sources and management capacity are in place
- ✓ Start implementing projects with the highest potential for stimulating economic growth and development
- ✓ Make sure that the projects that stimulate economic growth do not adversely affect the environment and human living conditions
- ✓ Set reasonable time frames for the implementation and ensure effective and continuous monitoring of project progress and effects

Numerous development opportunities exist within Greater Tzaneen. However, the possibility of implementing all of the potential projects is not realistic. Financial, institutional as well as market limitation are a constraining factor. Ensuring an enabling environment for future development in the Greater Tzaneen is however critically important.

4. SOCIAL ANALYSIS

9.1 HUMAN SETTLEMENTS/HOUSING

9.1.1 Legislative Framework

The following acts/legislations regulate all matters relating to Housing in our country:

Legislation	Summary/Scope of Legislation
Constitution of the Republic of South Africa, Act 106 of 1996, Chapter 2, section 26 (1)	Everyone has the right to have access to adequate housing.
Housing White Paper, 1994	To provide a framework for future provision of sustainable housing in the country
Housing Act no 107 of 1997	<ul style="list-style-type: none">• To provide for the facilitation of a sustainable housing development process; For this purpose to lay down general principles applicable to housing development in all spheres of government,• To define the function of national, provincial and local governments in respect of housing development;• To provide for the establishment of a South African Housing Development Board, the continued existence of provincial boards under the name of provincial housing development boards and the financing of national housing programme.

9.1.2. The Functions of National Government

The Minister must:

- a) determine national policy, including national norms and standards, in respect of housing development;
- b) set broad national housing delivery goals and facilitate the setting of provincial and, where appropriate, local government housing delivery goals in support thereof;
- c) Monitor the performance of the national government and, in co-operation with every MEC, the performance of provincial and local governments against housing delivery goals and budgetary goals.

The Functions of Provincial Government

Every Provincial Government must through its MEC-

- a) determine provincial policy in respect of housing development;
- b) promote the adoption of provincial legislation to ensure effective housing delivery;

- c) take all reasonable and necessary steps to support and strengthen the capacity of municipalities to effectively exercise their powers and perform their duties in respect of housing development;
- d) co-ordinate housing development in the province;
- e) take all reasonable and necessary steps to support municipalities in the exercise of their powers and the performance of their duties in respect of housing development;
- f) when a municipality cannot or does not perform a duty imposed by this Act, intervene by taking any appropriate steps in accordance with section 139 of the Constitution to ensure the performance of such duty; and
- g) prepare and maintain a multi-year plan in respect of the execution in the province of every national housing programme and every provincial housing programme, which is consistent with national housing policy and section 3 (2) (b), in accordance with the guidelines that the Minister approves for the financing of such a plan with money from the Fund.

The Functions of Municipalities

Every municipality must, as part of the municipality's process of integrated development planning, take all reasonable and necessary steps within the framework of National and Provincial housing legislation and policy to-

- a) Ensure that-
 - (i) The inhabitants of its area of jurisdiction have access to adequate housing on a progressive basis;
 - (ii) Conditions not conducive to the health and safety of the inhabitants of its area of jurisdiction are prevented or removed;
 - (iii) Services in respect of water, sanitation, electricity, roads, stormwater drainage and transport are provided in a manner which is economically efficient;
 - b) set housing delivery goals in respect of its area of jurisdiction;
 - c) identify and designate land for housing development;
 - d) create and maintain a public environment conducive to housing development which is financially and socially viable;
 - e) promote the resolution of conflicts arising in the housing development process;
 - f) initiate plan, co-ordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction;
 - g) provide bulk engineering services, and revenue generating services in so far as such services are not provided by specialist utility suppliers; and
 - h) Plan and manage land use and development.
- The role of the municipality is mainly to coordinate the identification of sites, beneficiaries and monitoring the construction process.

9.1.3 State of housing in the municipality

- There is a backlog of 12590 houses
- There was an allocation of 700 for 2017/18 and there is an outstanding of 534
- 166 houses has been completed in 2017/18

9.1.4 Current National Housing Programmes

- Integrated Residential Development Programme.
- Upgrading of Informal Settlements
- Provision of Social and Economic Facilities
- Housing Assistance in Emergency Circumstances
- Social Housing Programme
- Institutional Subsidies
- Community Residential Units Programme
- Individual Subsidy Programme
- Rural Subsidy : Communal Land Rights
- Consolidation Subsidy Programme
- Enhanced Extended Discount Benefit Scheme
- Rectification of Certain Residential Properties Created Under the Pre-1994 Housing Dispensation

9.1.5 Housing Consumer Educations

- 700 beneficiaries were trained on consumer housing education 2017/18.

9.1.6 New Developmental Areas

Housing challenges

- Allocation of houses from the department versus the demand of the Municipality does not meet the Municipality demands.
- Pioneers Old Age home, there are eighty seven (**87**) people on the waiting lists and GTM has only 37 units which are all occupied.
- Insufficient land for development
- Land grab on tribal land/unauthorised demarcation of land.
- Selling and Renting of RDP houses by beneficiaries
- Slow action by COGHSTA on reported cases

9.1.7 Housing Backlogs

- Municipality housing backlog is standing at twelve thousands, five hundred and ninety (**12 590**) pending the review of beneficiaries for **2017/18**.
- Middle Income backlog is standing at one thousand five hundred and sixty three (**1 630**)

9.1.8 Backlog in the provision of housing in the municipality

- The back log still stand on **12 590**, the allocation versus backlog doesn't match.
- The untouched blocked project standing at **78 units**.
- Touched blocked project are standing at **135 units**.

9.1.10 Gender mainstreaming in the Housing sector

- Housing is important in that it provides a place to live and a shelter for human beings. Traditionally, it is a place of work for women and more recently a place for home-working for women and men in the labour market.
- Factors such as men and women employment patterns can and do affect access to housing for women. Low incomes, part time employment and lower pensions mean that many women may have limited access to housing. Evidence also shows that homelessness is experienced in a different way by men and women with different causes and outcomes
- The cost of housing, whether owner occupied or rented, relative to people's income, is a significant issue for women. A number of factors may mean that they experience greater difficulties in accessing finance
- A range of issues around home ownership, provision of social infrastructure such as transport, shopping and leisure facilities need to be viewed through a gender lens in order to mobilise policies around the strategy to mainstream gender equality in the housing sector.
- The issue of discriminatory inheritance practices also puts women and children in the streets

9.1.10. Disability mainstreaming on the Housing sector

- Disabled people are twice as likely to be social housing tenants, less likely to own their own homes and more likely to live in 'non-decent' homes.
- There is a need to ensure that the housing requirements, aspirations and experiences of disabled people are reflected in during the housing provisioning processes;
- Lobby for the need to introduce the supply and efficient use of accessible housing in our municipality
- A need to prioritize disabled persons in the provision of housing in our municipality.

9.2 PROPERTY

9.2.1 Legislative Framework

The following acts/legislations regulate all matters relating to Property in our country:

Legislation	Summary/Scope of Legislation
Constitution of the Republic of South Africa, Act 106 of 1996, Chapter 2, section 25 Municipal property rates act 6 of 2004 and Act 12 of 2007	<ul style="list-style-type: none"> To provide for the management of property in the country To regulate the power of a municipality to impose rates on property.

9.2.2 Powers and Function

- The role of the municipality is the management of Council property through lease and sale.
- Power to levy rates i.t.o chapter 2 of the MPRA 6 of 2004

9.3 LAND

9.3.1 Legislative Framework

The following acts/legislations regulate all matters relating to Land in our country:

Legislation	Summary/Scope of Legislation
Restitution of Land Rights Act no 20 of 1994.	<ul style="list-style-type: none"> To provide for the restitution of rights in land in respect of which persons or communities were dispossessed under or for the purpose of furthering the objects of any racially based discriminatory law; To establish a Commission on Restitution of Land Rights and a Land Claims Court

9.3.2 Transfer and acquisition of Land

Land transferred to Greater Tzaneen Municipality by Public Works. Transfer of top structures	<ul style="list-style-type: none"> Pusela 292 and 293 Pusela 6
Land transferred to Greater Tzaneen Municipality by Dept. of Rural Development and Land Reform	<ul style="list-style-type: none"> Portion 37 Farm Hamawasha 567LT
Land transferred to Greater Tzaneen Municipality by COGHSTA	<ul style="list-style-type: none"> Portion 9 and 39 of the Farm Hamawasha 542LT

Possible Land to be transferred to Greater Tzaneen Municipality	<ul style="list-style-type: none"> • Haenersburg Town and Town land • Portion 149 of the Farm Tzaneen • Portion 23 Farm Gelukauf 497LT
HDA in a process of appointing a service provider for township establishment.	<ul style="list-style-type: none"> • Portion 37, 9, 38, 292, 293 and part of portion 6 • Council budget for servicing of the property for financial year 2018/19
Acquired Land by Greater Tzaneen Municipality	<ul style="list-style-type: none"> • GTM purchased Portion 14 & 34 of the Farm Dwarsfontein.2014. • GTM purchased Portion 2 of the Farm NovengillaJoubert& May Attorneys are busy with the transfer processes. 2017.

19.3.3 Land Analysis

Greater Tzaneen Municipality comprises of land area of approximately 3240 km² and extends from Maribethema in the West, to Rubbervale in the East, and from South of Modjadjiskloof in the North to Trichardsdal /Julesburg in the South.

The municipality is predominantly rural in nature, with vast areas of land is the state land on the Trust of Traditional Authorities thus: Modjadji Traditional Authority, Baloyi Traditional Authority, Nyavana Traditional Authority, Bakgaga Traditional Authority, Mokgoboya Traditional Authority, Bankuna Traditional Authority and part of Mmamabolo Traditional Authority.

The space- economy land of the Greater Tzaneen Municipality is dominated by the five proclaimed towns which include Tzaneen Town, Nkowankowa, Letsitele, Lenyenye and Haenertsburg. In addition to the aforementioned towns, approximately 125 settlements of varying size are scattered system. These are mainly concentrated within the North-Eastern and South- Eastern extends of the Municipality.

a) Lenyenye

- Lenyenye is land locked.
- Extension 3, 4, 5 and 6 are not yet transferred to Greater Tzaneen Municipality.
- The Municipality only owns Parks, Municipal Offices, Taxi rank and Stadium.
- HDA has been requested to intervene due to delay by Public works and DRDL, meeting held on 4 August 2016

The transfer of extension 3,4,5 and 6 by Public Works and Rural Development and Land Reforms is on advanced stage according to their letter indicating that they have already commenced with the approval.

b) Nkowankowa

- The Town is landlocked which prevent future development however the remainder portion of 567LT Muhlaba's location on the Northern part can be used for extension of the boundary of the township.
- The Municipality owns few pieces of land with the majority being zoned parks and schools, which some of them can be rezoned for development of residential and commercial/business.

c) Letsitele

- Letsitele is also landlocked by privately owned land and Berlin Farm which is under land claim.
- The owner of Novengilla farm is negotiating to contribute a million toward the extension of units for his employees.
- **The full purchase price has been paid to the trust account of Joubert and May Attorneys and they started with the transfer of the property.**

d) Haenertsburg

- The town is not yet transferred to Council is still a property of the National and provincial Department of Public Works.
- There are consensus to transfer portion of the land to GTM Council however there is a delay. We have sought intervention of HDA
- We have requested a date for a meeting regarding the progress with the Department of Public Works and LEDET, they will give us a date of a meeting
- Consensus has been reached between GTM and Public Works, however we have also requested assist from MEC of COGHSTA.

e) Tzaneen town

- Tzaneen Town is a Provincial Growth Point.
- Industrial and Business Development is concentrated in Tzaneen Town. According to SDF, residential, formed business, industrial, infrastructural, social and economic development should be encouraged in Tzaneen Town.
- Bulk infrastructure, insufficient water and electricity supply presents a serious threat to the new development.

f) **Politsi**

- Portion 14 and 34 of the farm Dwarsfontein 541LT was purchased by Council for the purpose of farm worker housing. We requested HDA to assist with the planning process.
- Council must budget for appointment of service provider to develop a process plan and densification on 208/19 financial year.
 - The matter is still with the HDA

GREATER TZANEEN ECONOMIC DEVELOPMENT AGENCY (GTEDA)

Status on GTEDA

1. Introduction

GTEDA is a municipal entity of the Greater Tzaneen Municipality (GTM). The existence of GTEDA is because of an initiative between GTM and the Industrial Development Corporation (IDC). A Memorandum of Understanding between GTM and GTEDA was entered in November 2006. GTEDA is now 100% owned by the municipality.

This is a mechanism used by municipality to assist in driving economic development and ensure job creation through investment attraction. As such, it is an organ of state and must comply with legislative framework to ensure accountability, transparency and consultative processes, like requirements that apply to a municipality. Though this is a municipal entity, it has been registered as a company per Company's Act 71 of 2008.

2. Legislative Mandate/framework

Being a Municipal Entity of the Greater Tzaneen Municipality (GTM) established with the main aim of implementing economic development within the GTM area, the Greater Tzaneen Economic Development Agency (GTEDA) therefore derives its legislative mandate first and foremost from Chapter 10 of the *Municipal Finance Management Act, 2006* (Act No. 53 of 2006) and its Regulations read with Chapter 8A of the *Municipal Systems Act, 2000* (Act No 32 of 2000) and its Regulations. GTEDA also ensures compliance, to an extent applicable, to all other relevant legislation governing local government.

3. FOCUS AREAS

3.1 AGRICULTURE AND AGRIBUSINESS

Tzaneen is a large tropical garden situated in the MDM of the Limpopo province in South Africa. It is strategically positioned in a lush, high rainfall, fertile region with tropical and subtropical agriculture, taking place in a 20,000 km² region. It is for this reason that agriculture has been earmarked as one of the critical areas of economic engagements for GTEDA.

With food security is still a challenge locally and internationally, Tzaneen boasts an array of agricultural supplies to advance economic development and improving the lives of the communities in the area. It emerged in the review that access and availability of land is a challenge mainly with tribal authorities, they are not entirely abreast with possible positive outcomes and value that can be extracted and accrued from their land for economic development. GTEDA is therefore charged with the responsibility of educating all key stakeholders involved on the benefits of land and its optimal use. There is also, an opportunity to adopt a different approach in the tone of engagement where tribal authorities are concerned.

There is a poignant view that, commercial agricultural practitioners in the area must be invited to partner with GTEDA in capacity building and skills transfer to SMME's. Current labour exploitation can be reversed into empowerment. GTEDA must take full charge in cementing relationships with commercial farmers, interest groups, institutions of higher learning and donor organizations to unlock opportunities for research and development to benefit agriculture in the area. The University of Limpopo was earmarked as one of the key institutions for engagement as a critical role-player in agricultural research and development. The Agricultural Research Council (ARC) was also earmarked to establish an operational base in the area to inspire constant engagement with key stakeholders and putting Tzaneen on the agricultural research map locally and internationally. Efforts to engage the Land Bank must be explored to unlock funds for agricultural advancement. Organizations like Techno Serve can assist

in training farmers in advanced agricultural technological methods to accelerate capacity building.

Through the support of LEDA, plans are in place to establish an Agri-Park which will house a market, agricultural equipment for hire and other essential services to advance promotion of agriculture in the area. GTEDA is currently engaging with ASTIR for the establishment of Tzaneen Fresh Produce Market. The Nkowankowa and the Tzaneen Industrial establishment have also been earmarked for rehabilitation effective from April 2017.

Packaging of incentives to potential investors is being led by the LED division of GTM through a strategy document that is being reviewed to inform future marketing and communications efforts in positioning opportunities in Tzaneen.

The youth comprise of a significant percentage of the population in Tzaneen. In advancing skills development and capacity building, they need to be exposed to careers in agriculture at a tender age with the view of planting a seed of interest for future germination. The Agricultural Sector Education and Training Authority (AgriSETA) will be a legitimate and meaningful partner to accelerate training and development in order to establish sustainable and prosperous farming practices, a competent workforce, and thriving rural communities, through funding & skills development.

SMMES participation in agriculture must be forged by GTEDA through inviting commercial farmers to play a capacity building role to further advance their BEE scorecard attainment.

3.2 MANUFACTURING

Tzaneen boasts a rich history in manufacturing that was booming in the seventies and the early eighties. Private Public Partnerships initiatives are opportune in advancing manufacturing in the area. Manufacturing compliments and impacts both agriculture and tourism directly. There is potential to revive the manufacturing sector in the area to its former glory.

A comprehensive analysis of the manufacturing climate in Tzaneen is vital in identifying opportunities for exploitation, partnerships and research. This will assist in developing a compelling case for potential investors in restoring the manufacturing culture Tzaneen is known for beyond the current situation.

Manufacturing rehabilitation will thrive if the industrialization history in Tzaneen is revisited to inform potential intervention where the previous or similar industries that use to thrive in the area are explored and engaged.

Supporting elements to compliment manufacturing like logistics and warehousing are critical especially the transport infrastructure currently available: The national roads in the area have recently been redeveloped and rehabilitated, there is a solid rail-network linking Tzaneen and other areas of economic activity: Nelspruit, Lydenburg, Sabie, Phalaborwa, Kruger National Park, Burgersfort, Giyani, Polokwane, Musina, Mokopane, Swaziland, Maputo, Zimbabwe, Johannesburg, Pretoria and Botswana.

The national and provincial economic development initiatives must also be explored to divert some of the potential investments to the area. Linkages with industry associations for partnerships creates a fertile ground for future manufacturing potential. Tzaneen is well poised to serve as a beneficiation hub in agro-processing, forestry, agri-engineering, mining engineering, automotive, recycling etc.

3.3 TOURISM AND HERITAGE CONSERVATION

Advancement of tourism has a ripple effect to other industries in the area of interest for further economic development. There is vast potential for Tzaneen to cement its mark in tourism with the support of all spheres of government and the tourism bodies concerned. South African Tourism (SAT) has a mandate to market the country nationally, continentally and internationally. The success of SAT's marketing efforts is as good as what is being fed from the regions. It is essential that GTEDA adopts aggressive robust engagements with the tourism authorities to assist in developing compelling tourism products and supporting existing ones to drive constant interest to the area. Mopani District covers 80% of the Kruger National Park yet Mpumalanga benefits more from the Kruger National Park than the former. Tzaneen serves as a valuable conduit or linkage location en-route to the Kruger National Park (Phalaborwa & Punda Maria gates).

Destination marketing is imperative and must be adopted as part of GTEDA's marketing efforts across any potential levels of engagements.

Major destinations in the world use certain iconic elements to draw attention to their areas, Eiffel Tower for Paris, Statue of Liberty for New York, Sand Dunes for Namibia, The Cradle of Humankind for Gauteng. Tzaneen boast the Rain-Queen Modjadji as an icon. The heritage around Queen Modjadji and the Balobedu tribe stretches back in history that richly defines a noticeable era for the people of Tzaneen and the surrounding areas. Events like the Limpopo Morula Festival are ideal in extracting value from such heritage to transcend the current offering. All visits to the rain queen kingdom must be coined as world pilgrimages like the visits to the Pyramid of Giza in Egypt.

Tzaneen 's agricultural offering presents an opportunity in evoking agricultural and eco-tourism to boost other tourism initiatives. GTEDA must strive to position the greater Tzaneen internationally through a peer city/town adoption process with another city for potential exchange partnerships. Department of International Relations and Corporations, Embassies and SAT can assist in facilitating such initiatives.

Freedom of the city engagements can be embarked upon where some of the world icons are given the honour by the municipality in exchange of brand ambassadorship. NB: *The town of Tzaneen was established in 1919, an opportunity avails itself around a **Centennial Celebration** in 2019 which can position the town in the minds of South Africans, fellow African states and the world at large.*

In light of the benefits from digital enabled environments, GTEDA can apply to the Ministry of Telecommunications or Universal Access Agency of South Africa for broadband connectivity rollout as part of the South Africa Connect Policy. Broadband connectivity enhances communication and adds value to business environments, public and municipal amenities like clinics, libraries and other essential services locations. Tourism and businesses at large can accrue extended value by operating in a digital savvy environment.

3.4 PROPERTY DEVELOPMENT

Infrastructure development projects in their nature have a long-term tenure. Any strategic objectives in relation to the plan will require ample time to realise the final outcomes. The current board of GTEDA have been sensitised through the review session that most of the development projects impacting property development may not be realised during their tenure. The objectives informing such projects must be engaged in perpetuity to create attainable outputs where management can craft a continuum on long term projects.

The municipality through the LED must establish an asset register on all immovable properties they own, potential properties for development (privately owned and tribal), potential permission to occupy properties and land, to inform intervention potential for any future development.

Property valuations is an essential service by the municipality which carries an array of elements to evoke potential investments. The specific indicators in these aspects assist in demonstrating property value for investments. The role of estate agents representing both residential and commercial properties is essential in the property

transacting (selling & buying) appetite in the area. Such information is available within the municipality and can be used to guide and inform property development initiatives.

Development of Tzaneen Resort project alongside the Tzaneen Dam is a private initiative which is being facilitated by GTEDA to get the project realised. GTEDA must outline its level of involvement fully given the potential benefits from the project for all stakeholders involved. The Jetty3 project presents various opportunities including a potential equity stake for revenue generation.

The Municipality can also issue requests for proposals to outdoor (out-of-home) media companies to pitch for development of media advertising platforms in Tzaneen, this will include, billboards, buildings, street poles, street furniture (bins & bus stops) taxi ranks and buildings. Revenue generated from the rental of the sites and media value can generate income for the municipality, GTEDA and the media houses involved.

Rental of municipal buildings for private use (long-term and short term) by the public is another alternative revenue generating mechanism.

There are facility management solutions providers looking at potential partnerships with municipalities through the following interventions based on the **objectives of the municipality to achieve:**

- Property management of all municipal rental stock
- Effective revenue recovery and management from all municipal tenants; and
- Maintenance of all rental stock

3.5 GREEN ENERGY

Green Energy projects are highly technical and require ample time to employ the right ingredients to arrive at the set objectives. There are low hanging solutions that are already in operation and practice like solar which also inspires manufacturing and can benefit agriculture. Solar energy is an inexpensive way to generate electricity which can bolster manufacturing and agricultural activities.

The world is moving towards green living and reducing carbon emissions for a much healthier environment. There are advocacy organizations like Green Peace who are driving programmes around green living with economic benefits and funding facilitation.

Research and partnerships with essential practitioners in green energy initiatives should be embarked upon in getting this objective realized. The perceived outcomes on the research will assist in identifying relevant programmes that will benefit GTEDA and Tzaneen at large.

USAID is currently looking for partnerships with municipalities for training in green energy programmes which they fund. The municipality will be required to make an application in this regard. Green Interventions training focuses on looking what renewable energy technologies can be implemented within an area to ensure sustainable use of energy over the long run. Most of these technologies are foreign to South Africa and this poses a direct challenge where skills capacity is involved. International companies may come into South Africa, as they are the ones with the technology, however it is unsustainable for South Africa to not equip its youth with relevant skills to build, operate and maintain these infrastructure projects. This will not happen if South Africa does not start now to train and skill its youth.

The process involves the following:

- Skills analysis
- Allocation of training interventions
- Training implementation
- Monitoring and Evaluation
- Reporting

Embassies from agriculturally advanced countries can also assist in sharing green energy solutions for potential partnerships. BRICS (Brazil, Russia, India, China and South Africa) partner countries are also pivotal in supporting green energy initiatives.

The strategic session further highlighted challenges and opportunities aggregated from the assessment of the focus areas to inform operational deliverables by GTEDA during the year in review;

4. SWOT ANALYSIS

In reviewing the SWOT Analysis, it was found to be highly defensive, given the position where GTEDA is. The agency is highly internalized and does not aggressively chase or cultivate opportunities they are exposed to from the outside. All the four quadrants were thoroughly assessed and realigned to guide the SWOT in the right direction. Elements that focused internally and externally were deliberated upon as outlined below;

Opportunity (External)

- Growing the GTEDA brand
- Growing the asset base
- Potential strategic partnerships with developmental financing institutions like IDC, SEDA, NDA
- A huge natural and cultural resource base that can be exploited in Tourism, Agriculture, Heritage etc.
- Council support
- Potential partnerships with private venture capitalists and donors
- Government commitment as an enabler for development
- The Mopani District municipality provides for essential links with strategic opportunities to benefit GTEDA
- MSCOA implementation

Threats (External)

- Poor communication and reporting with key stakeholders including GTM
- Access to land for economic development
- Unstable environmental, social, political and economic conditions
- Inadequate Budget

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

21. PUBLIC PARTICIPATION

The following acts/legislations regulate all matters relating to Traditional Authorities in our country:

Legislation	Summary/Scope of Legislation
National House of Traditional Leaders Act no 22 of 2009	To provide for the establishment of the National House of Traditional Leaders; To determine the powers, duties and responsibilities of the House; To provide for support to the House by government; To provide for the relationship between the House and the provincial houses; To provide for the accountability of the House
Traditional Leadership and Governance Framework Amendment Act No. 41 of 2003	To provide for the recognition of traditional communities; To provide for the establishment and recognition of traditional councils; To provide a statutory framework for leadership positions within the institution for traditional leadership, the recognition of traditional leaders and the removal from office of traditional leaders; To provide for houses of traditional leaders; To provide for the functions and roles of traditional leaders; To provide for dispute resolution and the establishment of the Commission on Traditional Leadership Disputes and Claims; To provide for a code of conduct; To provide for amendments to the Remuneration of Public Office Bearers Act, 1998;

24.2 Relationship with Traditional Authorities

The Municipality has a good relationship with the Traditional Authorities. They participate in all programmes of the Municipality starting from council to the ward committee. In ward committee Traditional Authorities participate by delegating one to represent the house of Traditional Authorities.

The following are Traditional Authorities within our area of jurisdiction:

1. Modjadji Traditional Authority
2. Bahlabine Traditional Authority
3. Bakgakga Traditional Authority
4. Valoyi Traditional Authority
5. Nkuna Traditional Authority
6. Nyavana Traditional Authority
7. Mmamabolo Traditional Authority

Council resolved that Land, Housing and Disaster portfolio of ward committees be allocated to representatives of traditional authorities.

24.3 Community Development Workers (CDW)

Community Development Workers are employees of the Department of Cooperative Governance Human Settlement and Traditional Affairs. The work together with ward committees in various wards of the municipality.

24.4 Ward Committees

- The ward committees have been established in all the wards of the municipality. There are 35 Ward committees, each composed of 10 community members and Ward Councillor who chairs the committee. The 35 wards have been organised into four clusters and these clusters are led by four full-time councillors.
- Challenges experienced are low level of literacy by some ward committee members impacting on their role, non-adherence to legislation by ward councillors in terms of community feedback meetings and lack of functionality of the ward clusters.

24.5 Non-governmental and Community based Organisations,

The municipality involves Community Bases Organizations (CBO's), Non-Governmental Organizations and Business sector within our IDP and Budget processes. We have a database of all these stakeholders which is updated every financial year. They are invited and participate in our IDP Representative Forums.

24.6 Availability and Functionality of MPAC

The Municipal Public Accounts Committee was established by Council on the 29th of August 2016. The committee is guided by the Annual work plan that is approved by Council annually. The committee hold its meetings according to the approved annual plan and as and when necessary the committee hold special meeting in order to meet its mandate. The following members were appointed as members serving only in MPAC.

1. Cllr Derrick Giyani Mkhabela (Chairperson)
2. Cllr Josephine Mokgolobotho
3. Cllr Irene Rapatsa
4. Cllr Dumisani Malemela
5. Cllr Thomas Mushwana
6. Cllr Malesela Mafokwane
7. Cllr Edward Ngobeni

8. Cllr Solomon Mohonone
9. Cllr Given Maunatlala

The Chairperson of the Committee is 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 and quarterly engagements with the executives. The activities of the committee are allocated a separate budget to ensure smooth day-to-day operations. The Committee is supported by 2 full-time officials i.e the Secretary and the Researcher.

Challenges

1. Non adherence of time frames in responding to oversight matters both management and committee members
2. Slow implementation of Council resolutions by management.
3. Delays in submitting MPAC reports to Council timeously.

4.8 Communication challenges within the municipality

- Inadequate Customer Care Management System
- Poor inter-governmental relations
- Inadequate outreach programmes to marginalized sectors of our community and lack of Civic education, insufficient information provision to the community, Low public participation in municipal programmes and projects
- Negative, unfavourable and unfair Media coverage

22. YOUTH AND CHILDREN ANALYSIS

Youth and children (aged 0-35 years) constitute the highest population in the municipality 74% (Statics SA 2001). In terms of GTM SDF population projection, in 2008 youth comprised of 397 227 of the total population of 536 793. According to Stats SA 2011, youth (14-35 years) comprises of 40% (or 156 900) of the total population of 390 095. It also represents the most vulnerable sector of society. There is also a worrying trend of orphan headed families (280: SSA 2011). These people are at their early stage of development and have lot of needs.

25.1 Needs and Challenges of the Youth and Children:

Needs	Challenges
• Bursaries	• Crime
• Learnerships	• Unemployment
• Indoor Sports complex	• High mortality rate
• Job creation projects	• HIV/Aids
• Regular grading of existing sports field	• High School drop-outs
• Youth Information centre	• Tertiary education funding
• Rehabilitation centre	• Teenage Pregnancy
• Orphaned and Vulnerable children facility (Drop-In-Centres)	• Alcohol & substance abuse
• Community libraries	• Child abuse
• Swimming pools	• child-headed households
• Recreational parks	• Bullying at schools.
• Victim empowerment programmes and centres	
• Juvenile delinquents centres	
• Girl- child support programme.	• Lack of career guidance from grade 9.
• Orphanage grants.	

25.3 The needs and challenges of disabled persons

Needs	Challenges
• Automated wheel chairs.	1. Accessibility public infrastructure & transport
• Manual wheel chairs.	2. Inaccessible municipal buildings
• Disability friendly RDP houses (e.g. with toilets inside).	3. Access to social grants.
• Disability sports & sports facilities.	• Accessibility & Availability of Assistive devices.
• Water.	• Abuse & Neglect
• Learnership for blind people.	• Inequity
• Disability Awareness Campaigns	
• Braille & sign language interpretation in public events.	• Stigmatization
	• Shortage of special schools for particular special needs
• Assistive devices	
• Job opportunities in a conducive environment for disabled people	
• Conducive primary health care centres	

23. WOMEN AND THE AGED ANALYSIS

Women constitute 53% according to SSA 2011 (54% SSA 2001) of the total population in GTM. There are 52 052 female headed families. The sizable number of elder people is women as their lifespan is longer than that of males. Women are directly affected by patriarchy. They suffer because of their gender, their skin colour as well as their social standing.

The recent introduction of the Women Ministry and policies criminalizing abuse of older persons is assisting a great deal in South Africa.

The municipality has established and launched the Men's Forum and the Gender Forum. The older person's forum is also supported in their programmes. There is apparently 634 families headed by older persons above 90 years (SSA 2011) NGO's & CBO's in the database which focuses on gender and older person's sector stands at 26.

26.1 Needs and challenges of women and the aged

Needs	Challenges
<ul style="list-style-type: none"> • Community poverty alleviation projects 	<ul style="list-style-type: none"> • Neglect & Abuse
<ul style="list-style-type: none"> • Jobs 	<ul style="list-style-type: none"> • Vulnerability to Chronic disease
<ul style="list-style-type: none"> • Women sports development 	<ul style="list-style-type: none"> • Inequality & patriarchy
<ul style="list-style-type: none"> • Family support programmes 	<ul style="list-style-type: none"> • Sexism
<ul style="list-style-type: none"> • Old age facilities 	<ul style="list-style-type: none"> • Lack of capacity building initiatives
<ul style="list-style-type: none"> • Community poverty alleviation projects 	<ul style="list-style-type: none"> • Safety & Protection
<ul style="list-style-type: none"> • Jobs 	<ul style="list-style-type: none"> • Illiteracy
<ul style="list-style-type: none"> • Women empowerment programme. 	<ul style="list-style-type: none"> •

26.2 Gender Equity

Greater Tzaneen Municipality has an established Gender unit whose responsibility is to coordinate and advice Council on gender related matters. Generally we are doing well in redressing the issues of gender equity in the municipality. However, the municipality is still to develop a Gender Equity Plan that will ensure that we are able to monitor and measure our work towards redressing the gender imbalances in the workplace.

There is a draft gender policy which is in place and awaiting council adoption

26.3 Gender equality promoted for access to economic opportunities

The Greater Tzaneen Municipality in response to MDG 3 is participating in various economic opportunities, which seek to emancipate women. The municipality promotes the gender equity through various economic opportunities for women by putting recourses into poor women's hands while promoting gender equality in the households. This is also attained through partnership with civil societies and sector departments.

26.4 HIV/ Aids mainstreaming

All focus groups are either affected or infected by the pandemic of HIV/AIDS. The youth, children, disabled and women are more vulnerable to HIV/AIDS. Many families are headed by children orphaned due to HIV/AIDS. The elderly are bound to fend for the orphans left by their parents due to HIV/AIDS. High rapes targeting women and disabled women is a serious concern.

To assist in curbing perpetuation of the situation requires much effort from society, government and private sector. Public health education targeting these vulnerable groups must be continued. The security justice cluster must be able to prosecute and correct perpetrators of crime. The social security programmes must be systematic and must be channelled to alleviate the situation. Economic programmes must be targeted to these focus groups.

Encourage the community to avoid Stigma and Discrimination to the people living with HIV.

24. DISABILITY

- This sector of the society is even more vulnerable. The challenge is that this problem is genetic which means a disabled person may bear offspring who are also disabled. This limits the chances of the families in terms of socio-economic growth. Given the disability prevalence of 5% of the total population of 390 092 in GTM, the intervention in terms of mainstreaming becomes more than important.
- Currently there is Yingisani and Letaba special schools situated next to Letaba hospital and Shilubane hospital user group who caters for the disability.
- The municipality has launched the Local Disability Council to advocate & lobby issues of disability. This population has been neglected in the planning processes in the past. The Council assist in raising issues in all forums within the municipality.

27.1 Status on Disability

In terms of the StatsSA Community Survey, 2007, (Table 10, Disability Prevalence) there are 349 085 people in Greater Tzaneen Municipality. Out of this population 14 879 people are living with disabilities. This means there is 4.26% of people living with disabilities.

There are various types of disabilities and the summary below gives indication per type.

Disability type	Population of Persons living with disabilities
Sight	3128
Hearing	1349
Communication	781
Physical	5304
Intellectual	1447
Emotional	2254
Multiple	616
TOTAL	14 879

27.2 Disability challenges

- Inaccessibility to public infrastructure & transport
- Inaccessible municipal buildings
- Access to social grants.
- Accessibility & Availability of Assistive devices.
- Abuse & Neglect by families, relatives and strangers
- Inequity in the society
- Lower or inaccess to general education facilities
- Stigmatisation & segregation by people
- Inaccessible labour markets
- Access to sign language interpreters at public facilities
- Non existence of Braille laboratory and materials
- Poor education on prevention of HIV, TB, and STIs.
- Discrimination on information giving about sexual activities.
- Less opportunities for the economic empowerment

2017/18 ACHIEVEMENTS FOR SPECIAL PROGRAMMES

1. Held a successful Women's day celebration at Hotel@tzaneen.
2. Held SAWID which was well attended at Sima Silver Lodge.
3. Held a 16 days of activism and the World Aids day in partnership with SAPS at ward 5 in Nkambako Village.
4. Inducted Gender and Men's forum and held all the quarterly meetings.
5. Distributed sanitary towels to 14 schools that the 1st lady adopted every quarter and took her to celebrate her Birthday with learners at Letaba Special School.
6. Assisted 92 students to register at institution of Higher learning through the MSFAS and distributed donated Scientific calculators to three schools.
7. Appreciated the class of 2017 by awarding best performing educators and learners at Hotel@tzaneen.
8. Launched Technical, Local and Ward Aids Councils and held quarterly meetings.
9. Held a successful men's indaba and candle lightening at Sima Silver lodge.

10. Held youth month celebration where NYDA full centre was launched in Greater Tzaneen.
11. Got an opportunity that provided mass training and skills development for 120 learners from Department of Environmental Affairs.

28. INTERNAL AUDIT

28.1 Legislative Framework for Audit

The following acts/legislations regulate all matters relating to Audit in our country:

Legislation	Summary/Scope of Legislation
Public Audit Act no 25 of 2004	To give effect to the provisions of the Constitution establishing and assigning functions to an Auditor-General; To provide for the auditing of institutions in the public sector To provide for accountability arrangements of the Auditor-General;
Local Government : Municipal Finance Management Act no 56 of 2003	Section 165 provides for the establishment of an Internal Audit unit and its functions Section 166 provides constitution and functions of the Audit Committee
Local Government : Municipal Systems Act no 32 of 2000	Section 45 provides functions of the Internal Audit and Auditor General to audit the results of the performance measurements

28.2 Main functions of Internal Audit

- The main responsibility of the division is to give assurance to management in relation to the effectiveness of internal controls as well as compliance to legislation requirements.
- Annually we source information from the risk register to develop our annual plan and quarterly we submit our reports to the Audit Committee which must report to Council as it is required in terms of section 166 of the Municipal Finance Management Act.
- The division reports functionally to the Audit Committee and administratively to the Accounting Officer

28.3 Internal Audit Challenges

- Staff shortage
- Office space
- Audit system
- Lack of training

28.4 Possible Solutions

- Provision of additional offices
- Additional staff

- Budget for audit system and training
- Development of clean audit strategy

28.5 Progress on implementation of Audit Findings

Approved plans:

- 3 year strategic and annual plan
- Internal Audit Methodology
- Internal Audit and Audit Committee Charters

Action Plans:

- Internal Audit Action Plan – An Internal Audit Action Plan was developed to track implementation of the Internal Audit Findings – Implementation at 40%.
- AGSA Action Plan – An AGSA Action Plan was developed and approved by Council in order to track implementation of findings raised by the AGSA - Implementation at 80%.
- Audit Committee Resolutions Register – An Audit Committee Resolutions Register was developed to track implementation of the resolutions of the Audit Committee – Implementation at 60%.

Audit outcome:

- Qualified audit opinion

Internal Audit Projects completed:

- Occupational Health and Safety
- Contract Management
- Fleet Management
- Overtime Management
- Human Resources Management
- Supply Chain Management
- Expenditure Management
- Safety and Security
- Revenue Management
- Local Economic Development
- Minimum Information Security Standards
- Waste Management
- MSCOA
- IDP, PMS and Budget process

29 RISK AND COMPLIANCE MANAGEMENT

29.1. Status on Risk Management

In terms of Section 62 of MFMA, Accounting Officer must maintain an effective, efficient and transparent systems of financial, risk management and internal control.

The municipality is continuously conducting risk assessments in terms of Public Sector 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 and plans are in place and implemented. The risk management committee has been established, chaired by independent person, to monitor the implementation of risk mitigation strategies employed by the municipal departments on a quarterly basis.

29.2. Compliance Management

In terms of Section 60(1) of the Municipal Finance Management Act 2003 as amended, "which states that the Accounting Officer of the municipality, exercise the functions and powers assigned to an Accounting Officer in terms of this Act; and provide guidance and advice on compliance with this Act to the political structures, political office-bearers and officials of the municipality and any municipal entity under the sole or shared control of the municipality".

29.3. GTM Strategic risks identified

- a) Failure to provide basic services to communities due to ageing and dilapidated infrastructure
(Electrical, Roads, Buildings, Information Technology);
- b) High unemployment rate;
- c) Inadequate measures to ensure maximum revenue collection;
- d) Non-implementation of land availability agreements;
- e) Challenges with system vendor in implementing mSCOA project;
- f) Vulnerability to fraud and corruption;
- g) Increasing community protests;
- h) Non-compliance with SCM Policy and Regulations;
- i) Inaccurate performance reporting;
- j) Failure to recover Systems data

29.4. Risk Management Challenges

- a) More staff are required on fraud and corruption matters
- b) Lack of office space
- c) Insufficient budget

29.5. Anti-Corruption

This Anti-corruption Strategy, Whistle Blowing Policy and anti-fraud and corruption hotline 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.

29.6. 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. 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 deemed appropriate as a result of investigation.

Anti-Corruption Hotline: 0800464644

KPA 5: FINANCIAL VIABILITY

15 FINANCE STATUS

30.1. Legislative Framework

The following acts/legislations regulate all matters relating to Finances in our country:

Legislation	Summary/Scope of Legislation
Local Government: Municipal Finance Management Act no 56 of 2003	To secure sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government; to establish treasury norms and standards for the local sphere of government;
Local Government: Municipal Property Rates Act no 6 of 2004	<p>To regulate the power of a municipality to impose rates on property;</p> <p>To exclude certain properties from rating in the national interest;</p> <p>To make provision for municipalities to implement a transparent and fair system of exemptions, reductions and rebates through their rating policies</p> <p>To make provision for fair and equitable valuation methods of properties;</p> <p>To make provision for an objections and appeals process;</p> <p>To amend the Local Government: Municipal Systems Act, 2000, so as to make further provision for the serving of documents by municipalities</p>
Division of Revenue Act	To provide for the equitable division of revenue raised nationally among the national, provincial and local spheres of government for each financial year and the responsibilities of all three spheres pursuant to such division
Treasury Regulations	To regulate the management of finances and other related matters

30.2 Overview of Budget funding

30.2.1 Fiscal Overview

- To comply with relevant legislation, the MTREF is drafted annually.
- Greater Tzaneen Municipality continues to display a relative sound financial profile which is mainly attributes to:
 - Balanced budget based on realistically anticipated revenue.
 - Expenditure kept within the limits of the approved budget.
- Cash flow problems are experienced from time to time due to the seasonal electricity tariff of ESKOM.
- Non-payment of accounts by parastatals such as Mopani District Municipality;
- Overspending on Legal fees.
- Overspending on some Capital projects.
- Projects brought forward
- Projects implemented a year prior to its implementation date.
- The implementation of the MFMA required a reform in financial planning within Municipality's. The focus has therefore shifted from the Municipal Manager and Chief Financial Officer to all senior managers who are responsible for managing the respective votes or departments of the Municipality, and to whom powers and duties for this purpose have been delegated. Top Management must also assist the Accounting Officer in managing and co-ordinating the financial administration of the Municipality.
- During the performance management process Greater Tzaneen Municipality identified the following objectives to comply with the requirements of the Constitution:
 - **Apply innovative systems to retain existing customers;**
 - **Promote community based problem solving;**
 - **Improve service delivery in a sustainable manner;**
 - **Enhance economic development through funding and partnerships;**
 - **Optimally leverage capital investment and utilization; and**
 - **Increase financial viability**

- The five year financial plan therefore focuses on the improvement of service delivery and the addressing of the physical infrastructure backlog's facing Greater Tzaneen Municipality.

30.3 Evidence of billing system

Greater Tzaneen Municipality does monthly charges for rates, electricity, water, sewer, refuse and other charges based on approved tariffs and actual usage to owner and consumer accounts through the Promis debtors and financial system. We distribute monthly more or less **22 000** account statements. Stand data, meter data, valuation of property, and property zoning are some of the information available on the debtors system.

- Promise billing system supported by Fujitsu is used
- Billing is done monthly using the actual consumption readings for water and electricity to determine the charges as per approved rates
- Property rates are charged monthly based on the value of the property.

30.4 Revenue Management and credit control

- Credit control and debt collection policy apply
- Service provider (Baatsuma (Pty) Ltd) assists with credit control

30.5 Indication of National and Provincial allocations

The grant allocations as published in the 2019/2020 Division of Revenue Bill are summarized as follows:

<u>Allocation</u>	<u>2019/2020</u>	<u>2020/2021</u>	<u>2021/2022</u>
Equitable Share	R383 693 000	R413 205 000	R445 855 000
Municipal Infrastructure	R 94 263 000	R 99 650 000	R107 401 000
Financial Man Grant	R 2 145 000	R 2 145 000	R 2 145 000
INEP (Electricity)	R 20 000 000	R 26 000 000	R 13 188 000
Expanded Public works Prog.	R 5 749 000	R 0	R 0

These are indirect Grants which mean that the money will not be transferred to Council, but projects to the Value of the mentioned amounts will be executed in our area of jurisdiction.

30.6 Auditor – Generals findings

Greater Tzaneen Municipality received an Unqualified Audit opinion for the **2016/2017** financial year. The next target is that the Municipality must advance to a Clean Audit.

30.7 Expenditure Management

The application of sound Financial Management principles for the municipality's financial plan is essential to ensure that the municipality remains financially viable and that services are provided sustainably, economically and equitably to all communities with emphasis on long term sustainability.

Expenditure management is one of the management tools used to ensure long-term sustainability, apart from the normal day to day expenditure activities which include.

- Compliance with supply chain management policy and principles
- Compliance with requirements of the following policies
 - Budget implementation and management policy
 - Cash management policy
 - Virement policy
 - Borrowing policy
 - Funding and reserve policy
 - Policy dealing with infrastructure, Investment and capital projects (Asset Management)

Cost containment measures as approved on 23 October 2013 by cabinet and reviewed on an annual basis have been discussed and following focus areas receive special attention

- Consultancy fees
- No credit cards
- Travel and related cost
- Advertising
- Catering and events cost
- Cost for accommodations

30.8 Rates Policy

- Approved rates policy apply
- Municipal Property Rate Act apply
- The above policies are reviewed annually with the Budget.

30.9 Greater Tzaneen Indigent Support Policy

1. PURPOSE

The purpose of this policy is to establish a registration mechanism and to ensure that registered indigent households have access to basic municipal services and that provision is made for financial and service delivery assistance to them.

2. PRINCIPLES

- 3.1 Indigent debtors must have access to basic services in terms of the South African Constitution; those services delivered by this municipality which are regarded as being basic to the indigent are included in this policy.
- 3.2 The criteria for the identification of indigent households must be clear and transparent
- 3.3 Indigent debtors are mostly not able to fully meet their obligations for services consumed and property taxes on their monthly accounts; hence this policy must provide guidelines on affordability of tariffs for property tax and municipal services for indigent debtors.
- 3.4 The historic arrears of newly registered indigents must be dealt with according to guidelines set in this policy.
- 3.5 Consumption of metered services by indigent debtors must be maintained at lowered levels to increase affordability of charges on their municipal accounts; hence this policy must give guidance on technical aspects for the delivery of such services.
- 3.6 The municipality shall maintain a register of all indigent households residing within its area of jurisdiction.
- 3.7 The municipality shall within its financial and administrative capability render basic services to the indigent households.
- 3.8 The following values in this policy will be included into the compilation and approval by the council of its annual budget:

- The gross household income threshold to qualify for indigent support
- Tariffs and rebates applicable to indigents
- The monthly quotas of free basic metered services to be provided to the indigent in Kiloliter and kilowatt-hours.
- The property rates exemption level.
- The free basic services on refuse removal and sanitation

Indigents

Indigent means those residents with South African citizenship each representing one residential unit/family who are extremely poor, whose households are unemployed, who are state pensioners or disabled and receiving a state grant, who are single parents in receipt of a child grant and who are, due to a number of economic or social factors, unable to pay for municipal services. Only residential debtors who permanently live within the municipal area of jurisdiction can be registered as being indigent.

3. REGISTRATION CRITERIA

Residential households are registered as indigent if the applicant for registration meets all of the following criteria:

- 3.1 The property must be a residential property ; and the applicant , or combination of applicants must be
- (a) The registered owner of the residential property ; or
 - (b) An occupier of a child- headed household where the residential property is registered in the name of the deceased parent or deceased parents; or
 - (c) A purchaser of a residential property from any of the spheres of government on a delayed transfer basis; or
 - (d) the party to whom the residential property is awarded in the event of a divorce; or
 - (e) Where a deceased estate has not been wound up;
 - (i) in the case of a deceased estate, in whose name the residential property is registered , any heir to whom the registered property has been bequeathed; or
 - (ii) a surviving spouse , where the surviving spouse was married in community of property to the deceased, and where the residential property is registered in both spouse's names, and the surviving spouse is the sole heir; or
 - (iii) a surviving spouse , who was married in community of property to the deceased, together with any other heirs , if any, where the

residential property is registered in the name of that deceased ;
or

- (iv) in the case where a portion of a residential property is registered in the name of the deceased estate, the surviving registered owners together with the heirs to the deceased estate, or
- (f) in the event of the residential property being registered in the name of a trust ,
 - (aa) the beneficiaries , for the meantime, of a testamentary trust established in terms of the Administration of Estates Act , 66 of 1965; or
 - (bb) the trustees together with any beneficiaries, for the meantime , of a trust established in the terms of the Trust Property Control Act , 57 of 1988; or
- (g) a usufructuary(somebody who is entitled by usufruct to the use of somebody else's property)
- (h) or habitation where such usufruct(the legal right to use and enjoy the advantages or profits of another person's property) or habitatio; or
- (i) where there is more than one person residing at the residential property who meet any of the criteria set out in this sub-item then they must jointly make application in terms of this item;

3.2 The total gross monthly income of all the members of the applicant's household does not exceed the sum of two old age state grants, unless the approved annual budget of the Council specifically states a different amount, then that amount.

3.3 the applicant as well as any other member of the household may not be the registered owner of more than one immovable property nationally and internationally; and

3.4 Be a full time occupant of the residential property or where the registered owner is unable to occupy the property due to no fault of such registered owner , the spouse or minor children may satisfy the occupancy requirement; and

3.5 The applicant must be a South African citizen and must be the occupier, owner or tenant as defined in this policy and must be resident on the property referred to on the application form. Applicants residing in formal areas with municipal accounts, must present the municipal account as proof of residence

3.6 In cases of child headed households, the applicant for registration may either be a guardian adult older than eighteen (18) years not residing on

the property or an orphaned minor residing on the property. The person applying on behalf of a child headed household must certify that only orphaned children reside at that property.

8. SOCIAL PACKAGE

8.1 Property Tax

The municipality may rebate 100% for registered indigents for as long as they remain registered.

8.2 Free basic services

Indigent households will receive a pre-determined quantity of electricity, water, sewerage and refuse removal free of charge on a monthly basis. The free monthly quantities will be determined and stated in the approved annual budget of the council.

8.3 Arrears of indigent household – new applications

Pending the outcome of the application for indigent status, credit control and debt collection actions to recover the total outstanding amount will be suspended as at date of receipt of application. All future new monthly levies after this suspension must be paid every month to ensure that the arrear debt does not increase on such an account, the usage must also be monitored closely. After the evaluation and assessment of applications have been completed the total outstanding amount will then be written off as a once off for all **new** successful applicants.

8.4 Benefit to child headed households

As almost every child headed household has a zero base income, they will be referred to social workers to be linked to social, economic and educational initiatives.

8.5 Rental arrears of Indigent Households

The rental arrears of new successful indigent applicant which is a residential tenant with a legal lease agreement with the municipality will also be written off. The monthly rent levy will then be reviewed to the lowest of either 25% of the family income or the full cost recovery rental of that specific housing scheme.

30.10 Banking and investment Policy

Adequate provision has been made by way of external investments to ensure that cash is available on the maturity date of external sinking fund loans. Short-term investment income on the other hand is utilized to fund the operational budget.

30.11 Supply Chain Management

30.12.1 Legislative framework

The supply chain management unit is a regulated and supporting division that ensure that all procurements in their variety are within the same regulations/legislations that govern it. Amongst other many legislations that are available to Supply Chain Management Unit below are some:

- The constitution of RSA
- Municipal Finance Management Act
- Broad-Based Black Economic Empowerment Act
- Preferential Procurement Policy Framework Act
- Procurement Regulations
- And others

30.10.2 Supply Chain policies

The Supply Chain Management Unit is further regulated by the Supply chain management policy that is derived from the Treasury SCM policy model and customized to the needs of Greater Tzaneen Municipality. This policy after being customized it is tabled at Council to be approved and be implemented as a working tool for the Unit. There are Treasury practice notes and circulars that strengthen the implementation of the supply chain policy.

30.10.3 Supply Chain Committees

The approved policy by Council determines the committees and their quorums. According to our policy there are three bid committee structures that are legitimate. And those committees are:

- The Bid Specification Committee
- The Bid Evaluation Committee
- The Bid Adjudication Committee

It should further be noted that all these committee are well functioning as it is required by the law.

30.11 Tariffs and Charges book

Council is permitted to levy rates, fees and charges in accordance with the Local Government Municipal Property Rates Act, the Local Government: Municipal Systems Act, Act 32 of 2000, Section 75A and the Municipal Finance Management Act, no. 56 of 2003, 17 (a)(ii).

30.12 Inventory

1. Purchase of inventory done according to Supply Chain management policy and procedures.
2. Issue of inventory only on receipt of issue document signed by the manager
3. Supplier and early settlement discount negotiated to secure lower prices.
4. Spot checks or inventory done on a daily basis
5. Verification of inventory done on a daily basis
6. To improve the inventory turnaround time
7. Identification of absolute inventory to be sold on the annual auction.

30.13 Assets management

The service provider who is willing to spend enough time at GTM particularly during the year end was appointed to ensure that the asset register is GRAP compliant. This was done to the extent that the AG did not report any qualification on assets during the 2014/ 2015 and 2015/2016 financial years.

The improvements done on an annual basis includes:

- The impairment was done by firstly addressing the prior year issues
- Depreciation well calculated
- Assets take on date corrected
- Fair value cost on properties adjusted in line with recent valuation roll
- Adjusting the transfers in and out on properties

- Classification of properties accordingly
- The general ledger balanced to the asset register

The results of assets verification are reported to council with suggestions such as recommendations for disposal of assets and further investigations on the missing assets.

All the required assets notes are disclosed on the Annual Financial Statements and the asset register is balancing with the general ledger

30.14 Financial Challenges

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

- Debt collection and Credit control
- The levying of property rates with emphasis on sub-divisions and consolidations
- Recovering of all Greater Tzaneen Municipality income with emphasis on land sales
- Manage procurement of GTM
- Management of Expenditure

31. MSCOA IMPLEMENTATION

Council resolved under item A 54 Standard Chart of Accountants (SCOA) Implementation (EC 2015 06 30, C 2015 06 30) that the necessary appointments for the implementation and implementation process to be done. During May 2017 the process was restarted to be compliant by 1 July 2017. An assessment on the National Treasury mSCOA readiness project was conducted and it was found that Greater Tzaneen Municipality was only 1% compliant. The process was revived and the mSCOA steering committee appointed a Project sponsor, Project Manager and a service provider from the transversal tender of National Treasury.

The selected service provider appointed after assessment processes and approval by National Treasury is SEBATA with their EMS-System.

During June 2017 the service provider came on site and started with the conversion of the 2016/2017 budget into the mSCOA version 6.1 format. All the data strings were submitted to National Treasury by 30 June 2017 to be mSCOA compliant.

The full mSCOA implementation process which was supposed to be a 3 year project with the starting date early in 2015 had to be implemented in a few months

due to the delay of the project at Greater Tzaneen Municipality. A full program was drafted by Greater Tzaneen Municipality and the service provider to be fully compliant by June 2018.

The plan contains the following activities:

- Change Management
- Training of staff
- Hosting and connectivity
- Data assessment
- Data cleansing
- Transfer of data
- Auditing and testing of data
- Parallel running and testing
- Start-up of new system and transacting

During the 2017/2018 financial year the implementation process continued as planned but there were delays seeing that the service provider experienced problems with their system and constant changes of requirements by National Treasury.

At the end of December 2017 all reports were submitted to Treasury in mSCOA format. By the end of January the mid-year report was submitted in mSCOA format and at the end of February the Adjustment Budget was also submitted in mSCOA format. During January National Treasury also released Version 6.2 of the mSCOA account tables which all users had to comply to.

System change assessments were done on most of the work processes and the service provider is currently busy with the setup of the GTM structure on the EMS system.

During the period an assessment was also done on all the ICT requirements and it became clear that the out dated network and desk top equipment of the municipality will not be suitable for the SEBATA system. Provision was made within finance lease to procure the necessary equipment to the value of R5m to ensure that all requirements needed by the SEBATA system will be met.

The program plan makes provision that GTM will be going live on the 1st of July 2019

With the delays caused by the changes in requirements by National Treasury some modules related to revenue will only be going live during the 2018/2019 financial year because parallel running and testing will still be necessary. Provision on the operational budget is made for the implementation, testing and auditing of these modules. With the implementation and start-up of the system

provision was made for a handholding process and training which will have financial implication during 2018/2019 year.

With a surplus of less than 30 days Capital it is crucial that the implementation process is managed effectively to ensure the lowest risk to the institution.

MSCOA IMPLEMENTATION CHALLENGES

The MSCOA implementation challenges were identified out of the MSCOA risk register:

- The MSCOA implementation is delayed by changes created because of the change over from MSCOA version 6.1 to version 6.2 which took up a lot of time from the service providers to get their chart compliant and verified:
- After the appointment of SEBATA out of the transversal tender it was found that EMS Financial System was not fully operational and tested to live municipal environment therefor the implementation had to be extended up to the point where it is found that the new system is fully compliant and transacting on 1 July 2019. This was effecting compliance and cost, but the institution could not run the risk of implementing a system that was not fully tested.
- The implementation will need parallel running of the legacy and the new system to ensure the integrity of data transferred and testing of transactions especially billing and the time frames available did not provide enough time for testing.
- The new MSCOA system is an in time system with workflow which will necessitate excellent connectivity and connectivity of all employees on the system as well as updated ICT hardware and these could only be provided for on the 2018/2019 capital budget.

29. Introduction

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

31.1 Legislative and Policy Framework

- The MEC for Local Government in the Limpopo Province has by notice in the Provincial Gazette established the Greater Tzaneen Municipality. (Provincial Gazette No 28 of 1 October 2000). This area consists of the former Tzaneen Transitional Local Council, Letsitele / Gravelotte and Haenertsburg Rural Local Councils and a vast area under control of the former Northern District Council. Staff, equipment, assets and liabilities of the latter administrative units were transferred to the newly established Municipality. A new institutional framework was created and arrangements made accordingly based on the obligation of co-operative governance in terms of the Local Government Municipal Systems Act, 2000.
- Cognizance is continuously taken of the array of statutes that have an impact on human resources, administration, financial and related issues as well as various collective agreements, policies and practices.
- Council committed itself to providing the following free basic services to indigent people:
 - Water;
 - Sanitation;
 - Electricity; and
 - Waste Removal

31.2 Type of Municipality

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

31.3 Powers and Function

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

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

Table: Powers and Functions

A municipality as provided for in section 11 of the Local Government Municipal Systems Act, 2000, exercises its legislative or executive authority by:

- Developing and adopting policies, plans strategies and programmes, including setting targets for delivery.
- Promoting and undertaking development.
- Establishing and maintaining an administration.
- Administering and regulating its internal affairs and the Local Government affairs of the community.
- Implementing applicable national and provincial legislation and its by-laws.
- Providing municipal services to the community, or appointing appropriate service providers in accordance with the criteria and processes set out in section 78 of the Systems Act.
- Monitoring and, where appropriate, regulating municipal services where those services are provided by service providers other than the municipality.
- Preparing, approving and implementing its budgets.
- Imposing and recovering rates, taxes, levies, duties, services fees and surcharges on fees, including setting and implementing tariffs, rates and taxes and debt collection policies.

- Monitoring the impact and effectiveness of any services, policies, programmes or plans.
- Establishing and implementing performance management systems.
- Promoting a safe and healthy environment.
- Passing by-laws and taking decisions on any of the above-mentioned matters.
- Doing anything else within its legislative and executive competence.

31.4 Approved organisational structure

A review of the Organisational Structure was done in 2018/2019 financial year. Minor changes were effected to ensure efficiency and effectiveness.

The overall approval of the Council Organisational Structure for 2018/2019 financial year was approved by Council on 25 May 2018, **Council Resolution A44 (E/C 2018 05 22; C 2018 05 25)**.

The review of the current approved organizational structure was greatly influenced by the need to:

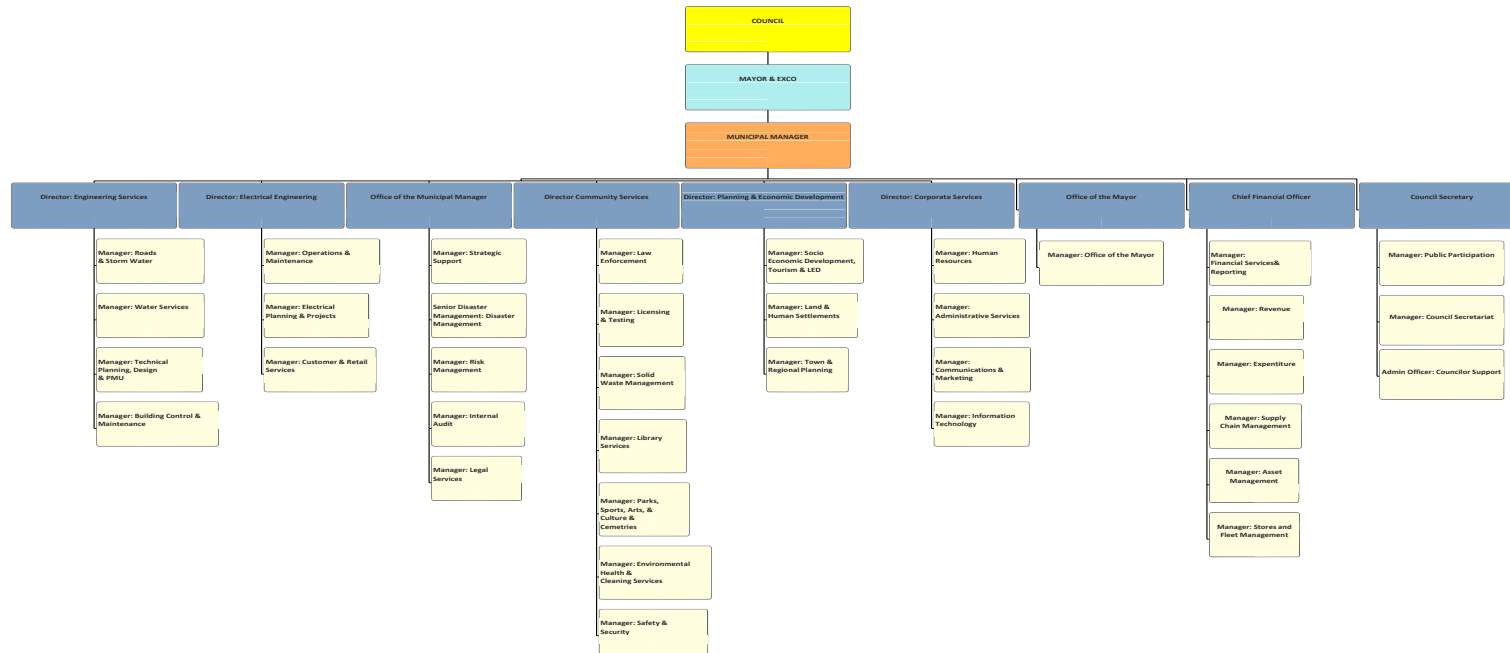
- Comply with Municipal Systems Act, 32 of 2000;
- Best satisfy the Integrated Development Plan;
- That the admin support in the Office of the Mayor be moved from the Corporate Services Department to report to the Office of the Municipal Manager;
- Align and integrate all functions to ensure optimal service delivery, equity, efficiency and accountability; and
- Align and integrate service delivery imperatives with appropriate human resource capacity accordingly.

31.5 alignment of the Organogram to the Powers and Function

Though the Organisational Structure for 2018/2019 financial year resulted from review conducted, it was realized that the structure in its current form is not commensurate with Council financial resources and should be subjected to a scientific investigation to ensure its full alignment with powers and functions of the municipality.

The Municipality is still in the process of evaluating all jobs on TASK Job Evaluation system to align grading levels with the functions of the Municipality.

GREATER TZANEEN MUNICIPALITY: TOP ORGANISATIONAL STRUCTURE 2018/19



31.6 Employment Equity

The Employment Equity Plan was approved by Employment Equity Consultative Forum in the month of September 2017, after the Director Review. The final EE plan will be approved by the Director General of the Department of Labour for numerical goals and targets. The filling of the recent advertised vacant positions will contribute massively in attracting youth employees, especially from designated groups within the overall workforce of the municipality.

An Employment Equity Consultative Forum (EECF) was established and trained with the purpose of consulting on employment barriers and making recommendations on solutions to Council and to oversee the execution of the project. This Forum was reconstituted several times since inception due to the lapse of office of the democratic elected occupational level representatives for the designated and non -designated groups. Newly appointed members of this forum have been trained based on their roles and responsibilities to the EECF by the Provincial Department of Labour and the services provider.

The current challenge which is faced by the Employment Equity Consultative Forum is lack of budget to address the barriers identified.

As on **1 MARCH 2019**, the Employment Equity representation was as follows:

	Male		Female		Totals	
	Race	Total	Race	Total	Total	%
Demographics	African	373	African	231	650	93
	Coloured	0	Coloured	1	1	0.15
	Indian	1	Indian	2	3	0.46
	White	22	White	20	42	6.46
Gender	396		254		628	100
Disability	18(2.7%)					

Table: Employment Equity representation

31.7 Employment Equity Representation.

- Attraction and appointment of designated groups has to be prioritized during the recruitment stage for equal representation in all occupational levels or categories.
- Employment Equity targets (2%) for disability as set by Cabinet was achieved by the council. The current status is 2.7% which constitute of 18 disabled employees.
- The Council is working on achieving the set target by DOL of 44% for women on Senior Management Services.
- The Council current workforce comprises of 119 youthful officials which constitute 18.2% of the overall workforce.

31.8 Employment equity challenges

- Accessibility of offices for disabled personnel or citizens should be addressed
- Lack of management support with regard to addressing the barriers raised by the Employment Equity Consultative Forum on EE matters.
- Lack of allocated funds or budget for Employment Equity Programmes. For example, Casual day and International disability day celebration.
- Compliance to the Act has to be strengthened in order to avoid fines sanctioned by the Department of Labour.

31.10 Skills needs within Municipality

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

- 18% of the staff has no schooling (illiterate).
- 46% has below Gr 9 school level.
- 52% of all employees hold a NQF 4 (Gr 12 or equivalent) or higher qualifications.
- 0.76% of employees with post graduate degree.

The training needs ranges from the most basic training, such as:

- Functional literacy;
- Basic maintenance skills;
- Specialized functional training;
- Post graduate level training; and
- Details of the training needs for each individual are covered in the Annual Training Plan.

The following 15 high priority training needs as per the skills audit results were identified:

- Supply Chain Management
- MSCOA
- Electrical Qualification
- Labour Law
- IT
- Artisan
- Financial Report
- Water Quality Management Supervisory and Management
- Record Management
- Welding

- Trade Test
- Electrical
- OHS Training
- Operating Regulations for High Voltage System
- Conflict Management

31.11 Comprehensive Skills Audit

The intended scientific review of the organogram during 2018/19 financial year will be coupled with work study investigations and skills audit. The skills audit would ensure that skills are matched with jobs as best as possible.

31.12 Institutional Capacity (Vacancy rate)

DEPARTMENT	POSITIONS APPROVED	POSITIONS FILLED	POSITIONS VACANT	VACANCY RATE
Office of the Mayor	8	5	3	37.5%
Office of the Speaker	28	12	16	57.14%
Office of Municipal Manager	29	15	14	44.82%
Planning and Economic Development	33	18	15	45.45%
Office of Chief Financial Officer	84	52	32	38.09%
Corporate Services	52	39	21	40.38%
Engineering Services	605	153	452	74.71%
Community Services	426	255	171	40.14%
Electrical Engineering	182	102	80	43.4%

32. Administration and Record Management Service

32.1.1 Function

- To render committee services to the Council and its committees by providing meeting support services, compilation of agendas and minute-taking, also to render office auxiliary services such as safe-keeping of information, archiving-, messenger-, typing-, and switchboard services.

32.1.2 Legislative Framework

The following legislation regulates the function of the Administration and Records Management service:

32.1.2.1 Committee Management

- * The Municipal Systems Act

- * The Municipal Structures Act
- * The Municipal Finance Management Act

32.1.2.2 Records Management

- * National Archives and Records Service of South Africa Act (Act No 43 of 1996 as amended)
- * National Archives and Records Service of South Africa Regulations
- * Promotion of Access to Information Act (Act No 2 of 2000)
- * Promotion of Administrative Justice Act (Act No 3 of 2000)
- * Electronic Communications and Transactions Act (Act No 25 of 2002)
- * Limpopo Provincial Archives Act (Act No.5 of 2001)
- * Protection of Personal Information Act (Act No. 4 of 2013)
- * Minimum Information and Security Standards

32.1.3 Committee Management

a) Challenges

- Inadequate usage of the Document Management System (collaborator), for the efficient workflow of Council items and resolutions.
- Poor implementation of Council resolutions by management.
- Late submission of Council reports that results in late distribution of agendas.
- Continuous arrangement of unplanned meetings and deviating from the approved schedule of meetings.
- Poor usage of gadgets to support paperless Council meetings.

b) Strategies

- All users to improve on the usage of the Document Management System.
- All stakeholders must adhere to the approved schedule of meetings and reduce unplanned meetings.
- Management to improve on the preparation and submission of reports to Council.
- Councillors and Management to improve on the usage of gadgets to support the paperless Council meetings as part of promoting the green environment.
- Management to improve on the implementation of council resolutions.

32.1.4 Switchboard Services

a) Challenges

* The switchboard office space is limited to accommodate the physically challenged operator.

b) Strategies

- Extend the switchboard office to accommodate better the physically impaired switchboard operator.

32.1.5 Records Management

a) Challenges

- The inevitable land developments in the area of Tzaneen results in the increase of files to be opened and more information to be safely kept at records.
- Institutional records not effectively managed due to insufficient office space.
- Inadequate usage of the Document Management System (collaborator).

b) Strategies

* Prioritise additional records and archive room for the proper management of institutional records.

* Management encourage the use of the Document Management System in departments for the proper safe-keeping of municipal documentation.

* Adherence to the Records Management Policy.

5. INFORMATION TECHNOLOGY

5.1 Legislative Framework for Information and Communication Technology

5.1.1 Information and Communication Technology (ICT) is guided by the Local Government Municipal Systems Act, Act 32, of 2000, Local Government: Municipal Structures Act, Act 117 of 1998, the Public Administration Management Act, Act 11 of 2014 and the Local Government: Municipal Finance Management Act, Act 56 of 2003. These pieces of legislations were used develop the Municipal Corporate Governance of ICT Policy Framework.

The Policy Framework provides practices and principles which Municipalities must adopt in order to achieve their Strategic Objectives.

5.2 Powers and functions

5.2.1 The Municipal Corporate Governance of ICT Policy framework provides practices assigned to specific designated municipal structures and officials in order to achieve the objectives and principles contained therein. Based the practices, wherein:

5.2.1.1 The **Municipal Council** provide political leadership and strategic direction by taking interest in the Corporate Governance of ICT to the extent necessary to ensure that a properly established and functioning Corporate Governance of ICT system is in place in the municipality to leverage ICT as an enabler of the municipal IDP.

5.2.1.2 The **Municipal Manager** must provide strategic leadership and management of ICT by ensuring that there is alignment of the ICT strategic plan with the municipal IDP and that the Corporate Governance of ICT is placed on the municipality's strategic agenda; Ensure that appropriate ICT capacity and capability are provided and that a designated official at a Management level takes accountability for the Management of ICT in the municipality.

5.2.1.3 The **Municipal ICT Steering Committee, Risk and Audit Committee** must assist the Municipal Manager in carrying out his/her Corporate Governance of ICT accountabilities and responsibilities.

5.2.1.4 **Management** must ensure that ICT strategic goals are aligned with the municipality's Municipal strategic goals and support the municipal processes and that Municipal-related ICT strategic goals are cascaded throughout the municipality for implementation and are reported on.

5.3 Current progress

5.3.1 Council adopted the Municipal Corporate Governance of ICT Policy Framework and approved the IT Plan, Data Centre Control Policy; Backup Policy, Telephone Policy; ICT Portfolio Management, Corporate Governance Charter; ICT Steering Committee. Other policies previously approved by Council are under review and will be approved by the 2nd Quarter of the 2018/19 financial Year.

- 5.3.2 Council procure a Disaster Recovery Server and identified and approved a Disaster Recovery site which is over 50 KM away from the Municipal Main Building (Civic Centre).
- 5.3.3 Council upgraded internet line from 10 MB to 80 MB due to growth and implementation of MSCOA complaint systems.
- 5.3.4 Council resolved Managed Printing Services as well as the Telephone system by replacement of the old obsolete and dilapidated system.
- 5.3.5 Council licensed all Municipal approved software and applications such as ProMIS, Payday, Microsoft Products and services etc.
- 5.3.6 Council has allocated R 5 000 000.00 towards ICT Infrastructure (Local Area Network Appliances and Servers) and Desktop and Laptops fresh in the 2018/19 Financial to address challenges experienced in previous financial years.

5.4 Challenges

- 5.4.1 Obsolete ICT Infrastructure including and not limited to servers and storage facilities currently ne attended by the Municipality;
- 5.4.2 Training of IT Staff to manage and administer technologies used in the Municipality.
- 5.4.3 Lack of Clean Electricity to protect ICT and other related appliance during electricity outages.
- 5.4.4 Lack of backup Generator in the Main Building affecting rendering of services when there are electricity outages.
- 5.4.5 Connectivity for Municipal satellite offices and libraries.
- 5.4.6 Server room/ Data Centre not compliant with Data Centre standards.

Proposed Solutions

- 5.4.7 The Municipality should Adopt, Approve, Adhere and Conform to ICT policies, prescribed guidelines, best practices and other related legislations governing ICT operations in the Municipality;
- 5.4.8 That the annual capital budget allocation be made available to cover replacement of ICT equipment, maintenance and support warranties where necessary;
- 5.4.9 Annual Capital budget allocation to be used to procure desktop, laptops, servers and other related needs to avoid the current situation

where the municipality can't make provision of trade tools to its employees;

- 5.4.10 That laptops, desktops, tablets and printers be leased to avoid insurance costs, maintenance and support costs and timeous delivery or replacement of damaged or equipment to be repaired or maintained;
- 5.4.11 That maintenance and management of ICT infrastructure requires expertise and skills, hence investment on capacitating IT Officials is eminent taking into cognizance the rapid changes in technology that is used by the Municipality to avoid using Third-party IT Service providers.
- 5.4.12 Furthermore, that IT equipment refresh be considered every five years to ensure that the IT operations and services do not affect service delivery

INSTITUTIONAL SWOT ANALYSIS

<u>STRENGTH</u>	<u>WEAKNESSES</u>
<ul style="list-style-type: none"> • Quality water offered in our area of distribution • Full component of top management staff. • GTM is identified as a Nodal development area. • GTM has one of the largest electrical network in the country. • Qualified staff. • Existence of approved institutional plans. • Green municipality status Nationally and Provincially. • Functional Council structures • Strategic Governance structures 	<ul style="list-style-type: none"> • Lack of business continuity plan • Lack of consequence management • Non adherence to IDP/PMS/Budget processes and framework • Inadequate public participation processes/community feedback • Poor information management • Ageing infrastructure • Inability of GTEDA to facilitate sustainable economic activities within industrial sectors • Poor land use management. • Uneven distribution of water. • Poor contract management. • Recurring Audit findings. • Lack of GIS & GIS Specialty. • Poor Corporate Governance. • PMS Not fully implemented. • Non adherence to policies and procedures. • Low level of productivity. • Inadequate resources(HR & Finance) • Non –implementation of Council approved plans • Poor measures to safeguard Council assets

<u>OPPORTUNITIES</u>	<u>THREATS</u>
<ul style="list-style-type: none"> • Support of sector departments • Public Private Partnerships • Raising of Tzaneen dam wall • Construction of N'wamitwa dam • Attractive tourism environment • Good arable land and favourable climate • Existence of water catchment areas • Good Revenue base • Economic diversification 	<ul style="list-style-type: none"> • Inadequate supply of bulk water • Unregulated development of state land under control of traditional leadership • Service delivery protests • Non implementation of projects by sector departments • Vandalism and theft of infrastructure • Non availability of portable water supply • Lack of sanitation in rural areas • High unemployment rate

SECTION C: STRATEGIES PHASE

1. Development of the Strategic Blue Print

The process embarked upon in the development of the Strategic Blueprint comprised the following four steps:

- b. Definition and alignment of the local to district municipalities Vision, Mission and Values.
- c. Definition of the Key Strategic Thrusts
- d. Development and Alignment of strategies into Five (5) Year IDP 2019-2024 and the Vision
- e. Common Ground on strategic Priorities

(ii) Vision, Mission and Values

An interactive process was adopted into ensuring alignment of the Greater Tzaneen Municipality Vision, Mission and Values of the Mopani District Municipality as included below:

The Vision, Mission and Values for Greater Tzaneen Municipality were reviewed during the IDP Strategic Planning Session held on the 1st -3rd of November 2017. The alignment is done to reflect the triple challenges of Inequality, Unemployment and Poverty in terms of the National Development Plan and priorities as identified in the Limpopo Development Plan.

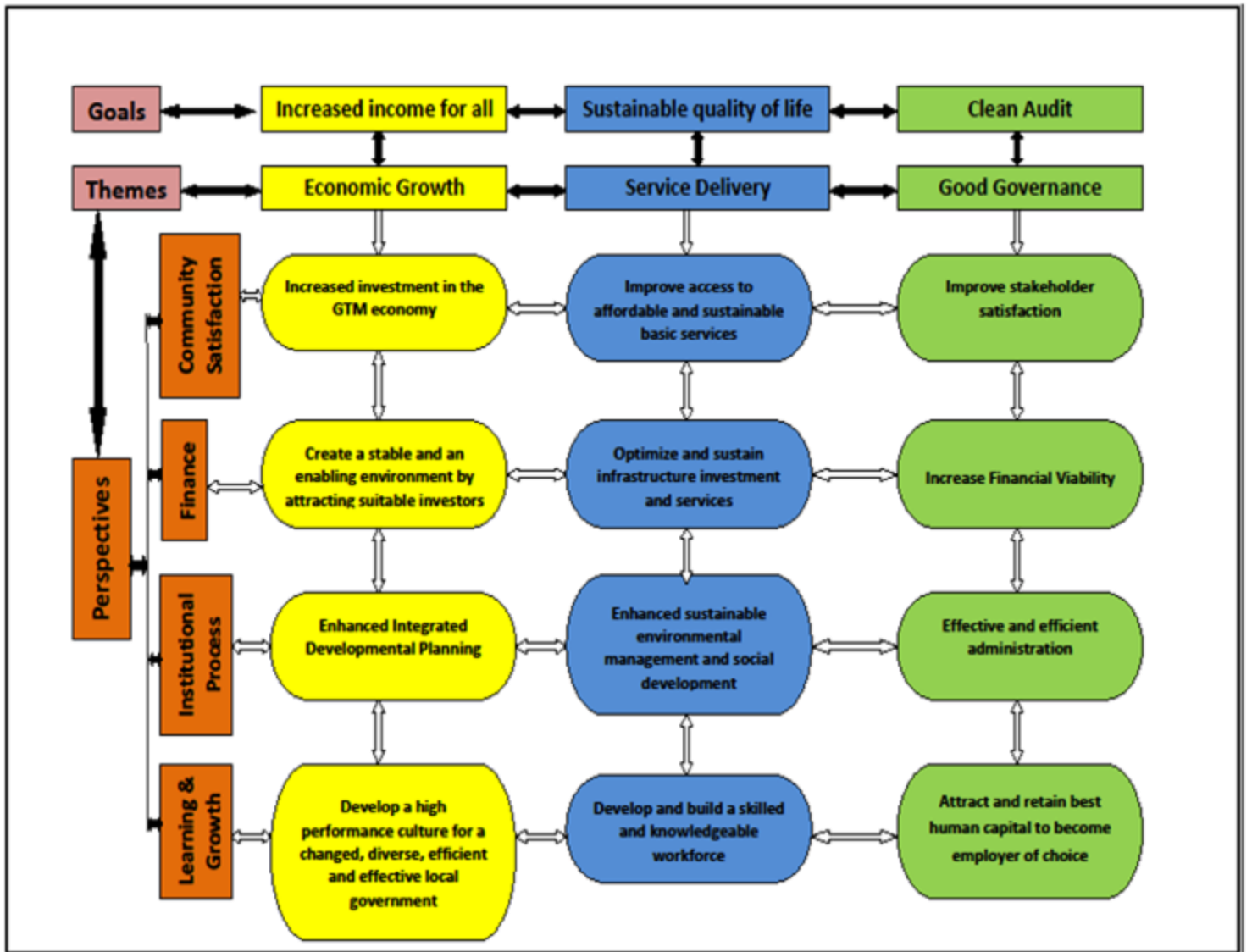
<p style="color: blue; font-weight: bold;">Vision</p> <p style="text-align: center; font-weight: bold; color: blue;"><i>“ A Green, Prosperous and United Municipality that Provides Quality Services to All ”</i></p>
<p style="color: blue; font-weight: bold;">Mission statement</p> <p style="text-align: center; font-weight: bold;">The Greater Tzaneen Municipality is committed to providing the quality of services to its community by:</p> <ul style="list-style-type: none"> • Promoting social and economic development; • Providing and maintaining sustainable services; • Ensuring efficient and effective utilization of all available resources; and • Promoting effective stakeholder and community participation.”
<p style="color: blue; font-weight: bold;">Core Values</p> <ul style="list-style-type: none"> • Commitment • Integrity • Accountability • Innovation • Professionalism • Transparency • Consultation • Ethical Conduct

3. Key Strategic Thrusts

Following the definition and alignment of the Vision, the municipality revised Vision 2030 to focus on the vision as growth and development strategy for Greater Tzaneen Municipality. The October 2012 strategic workshop identified themes which were consolidated into 10 Strategic Thrusts that will hold the Municipality together as it aims to achieve the Vision and Mission. See below the thematic diagram that depicts the Strategic Thrusts:

Vision: "A Green Prosperous United Municipality That Provides Quality Services To All"
Mission: The Greater Tzaneen Municipality is committed to providing the quality of services to its community by:
_Promoting social and economic development;
_Providing and maintaining sustainable services;
_Ensuring efficient and effective utilization of all available resources; and





(iii) Strategy Map

NDP Strategic Objectives	COGHSTA OUTCOME 9	Limpopo Development Plan	Back to Basics	GTM Strategic Objectives
Strategic Priority 1: Creating Jobs and livelihoods	Output 3 Implementation of Community Works Programme	Ensure more inclusive economic growth, decent work and sustainable livelihoods		Increased investment in the GTM economy
Strategic Priority 2: Expanding Infrastructure	Output 1 Implement a differentiated approach to municipal financing planning and support Output 2 Improve access to Basic services	Economic and social infrastructure	Infrastructure Services	Optimize and sustain Infrastructure investment and services Improve access to affordable and sustainable basic services
Strategic Priority 3: Transitioning to a low carbon economy		Sustainable resources management and use		Enhance sustainable environmental and social development
Strategic Priority 4: Transforming Urban and Rural spaces	Output 4 Action supportive of human settlement outcomes	Rural development, food security and land reform		Enhanced Integrated Developmental Planning
Strategic Priority 5: Improving education and training		Access to quality education		Improved access to affordable and sustainable basic services. Enhance sustainable environmental and social development.
Strategic Priority 6: Providing quality health care	Output 2 Improve access to Basic services	Improved health care		Improve access to affordable and

				sustainable basic services Develop and build a knowledgeable workforce
Strategic Priority 7: Building a capable state	Output 5 Deepen democracy through a refined Ward Committee model Output 1 Implement a differentiated approach to municipal financing planning and support	A developmental state including improvement of public services	Institutional capacity Good governance	Effective and Efficient organization Develop and build a knowledgeable work force Attract and retain best human capital to become employer of choice
Strategic Priority 8: Fighting corruption and enhancing accountability	Output 7 Single window of co-ordination	Fighting crime and corruption	Financial management Good governance	Effective and efficient administration
Strategic Priority 9: Transforming society and uniting the nations	Output 6 Administrative and financial capability	Cohesive and sustainable communities	Public Participation	Improve access to affordable and sustainable basic services

5. Alignment of National, Provincial & Local Strategic Objectives and Back To Basics

6. The Strategy Map and the Balance Scorecard

The balanced scorecard is a [strategic planning and management system](#) that is used extensively in government worldwide to align business activities to the Vision and Strategy of the organization, improve internal and external communications, and monitor organizational performance against strategic goals. It was originated by Drs. Robert Kaplan (Harvard Business School) and David Norton as a performance measurement framework that added strategic non-financial performance measures to traditional financial metrics to give managers and executives a more 'balanced' view of organizational performance.

The balanced scorecard has evolved from its early use as a simple performance measurement framework to a full strategic planning and management system. The "new" balanced scorecard transforms an organization's strategic plan from an attractive but passive document into the "marching orders" for the organization on a daily basis. It

provides a framework that not only provides performance measurements, but helps planners identify what should be done and measured.

6.1 Balance Scorecard Perspective

The balanced scorecard suggests that we view the organization from four perspectives, and to develop metrics, collect data and analyze it relative to each of these perspectives:

- Learning and growth
- Institutional processes
- Financial perspective
- Community satisfaction

6.2 Alignment of perspectives and Strategic Objectives. Using the Balance Scorecard methodology, the following strategic objectives were developed in order to respond to the perspectives as outlined above:

Perspectives	Strategic Objectives
Community Satisfaction	<ul style="list-style-type: none"> • Improved stakeholder satisfaction • Improve access to affordable and sustainable basic services • Increased investment in the GTM economy
Financial Perspective	<ul style="list-style-type: none"> • Increase financial viability • Optimize and sustain infrastructure investment and services • Create a stable and an enabling environment by attracting suitable investors
Institutional Processes	<ul style="list-style-type: none"> • Enhance Integrated Developmental Planning • Enhance sustainable environmental management and social services • Effective and efficient administration
Learning and Growth	<ul style="list-style-type: none"> • Develop and build skilled and knowledgeable workforce • Develop a high performance culture for a changed, diverse, efficient and effective local government • Attract and retain best human capital to become employer of choice

7. Results, Indicators and Projects

The strategic objectives represent the strategy of the municipality, but it is critical for Council to be able to measure whether any progress is made towards the attainment thereof. This measurement of the strategic objectives can be seen in the Strategic Scorecard depicted below, but the strategy can be measured against the results that will indicate whether Council has achieved the intent of the specified objectives. On the strategic level specific Strategic Key Performance Indicators will further provide Council with the ability to measure how effectively it has implemented the strategy of Greater Tzaneen Municipality. The targets developed for the next five years resulted in the identification of Strategic projects that will enable Greater Tzaneen Municipality to focus on the attainment of these targets. The details of these results, indicators and targets can be seen in the table below the Strategic Scorecard.

Key Performance Area	Strategic objectives	Objective Results	KPI Owner	KPI	Baseline (2018/19)	Targets					Strategic Projects
						2019/20 Year 1	2020/21 Year 2	2021/22 Year 3	2022/23 Year 4	2022/23 Year 5	
Economic Growth	Increased Investment in the GTM Economy	Job opportunities for the people	PED	# of jobs created through municipal LED initiatives and capital projects	2400	2400	2400	2400	2400	2400	Job creation (LED)
				# Local Tourism Association Meetings	4	4	4	4	4	4	Stakeholder relations
				# LED Forum meetings	4	4	4	4	4	4	Stakeholder relations
				# of tourism SMME'S exposed to the market	50	50	50	50	50	50	Job creation
				Meetings held with informal traders	12	12	12	12	12	12	Informal Sector Support
			ES	#of active jobs through the municipal EPWP projects (FTE)	1191	1191	1191	1191	1191	1191	Expanded Pubic Works Programme

Key Performance Area	Strategic objectives	Objective Results	KPI Owner	KPI	Baseline (2018/19)						Strategic Projects
						2019/20 Year 1	2020/21 Year 2	2021/22 Year 3	2022/23 Year 4	2023/24 Year 5	
Economic Growth	Create a stable and enabling environment by attracting suitable investors	A stable and an enabling environment for investors	PED	# Agricultural EXPO	1	1	1	1	1	1	SMME development
			GTEDA	# of committed investors attracted through GTEDA	3	3	3	3	3	3	Investment attraction
	Enhanced Integrated Development Planning	Integrated Development	MM	# of IDP steering committee meeting held	6	6	6	6	6	6	IDP
				# of IDP Rep Forum meetings held	5	5	5	5	5	5	IDP
				Draft IDP approved by Council by 31 March	1	1	1	1	1	1	IDP
				Final IDP approved by Council by 31 May Annually and submitted to COGHSTA MEC and Treasury	1	1	1	1	1	1	IDP
				% of capital budget spent on projects prioritised in the IDP for specific year	100%	100%	100%	100%	100%	100%	Budget Management

	Enhanced sustainable environmental management and social development	Enhanced sustainable environmental management and social development	PED	# of SPLUMA Tribunals sittings	4	4	4	4	4	4	Town Planning
			CS	# of Environmental management inspectorate(EMI Forum meetings	4	4	4	4	4	4	Environmental Management
				Airquality management plan	0	1					
				Hosting of GTM Cleanest School Competition	1	1	1	1	1	1	
				KPI	Baseline	Targets				Strategic Projects	

Key Performance Area	Strategic objectives	Objective Results	KPI Owner		(2018/19)	2019/20 Year 1	2020/21 Year 2	2021/22 Year 3	2022/23 Year 4	2022/23 Year 5	
Economic Growth	Develop a high performance culture for a changed, diverse, efficient and effective local government	A high performance driven and effective local government	MM	# of performance assessments for sections 56/57	2	2	2	2	2	2	Performance reporting
				# Senior managers (MM & Directors) with signed performance agreement within by 30 June	7	7	7	7	7	7	Performance reporting
Service Delivery	Enhanced sustainable environmental management and social development	Enhanced sustainable environmental management and social development	CS	# of households with access to basic level of solid waste removal	56,517	56,517	69559	82601	95643	108687	Waste management
				R-value spent on waste management	87,341,960	87,341,960	147,000,000	158,000,000	169,000,000	180,000,000	Waste management
				# of Rural Waste Service Areas serviced Level 2 (waste management)	40	40	55	60	66	66	Waste management services
				# Annual GRAP 19 Audits	0	1	1	1	1	1	Waste management

			MM	# Integrated Electronic Municipal Management System	0	1	1	1	1	1	Waste Management
			ESD	# Needs analyses + design-specifications for the extension of ablution blocks	0	1	1	1	1	1	Waste Management
			CFO	Total number of registered indigents households who receive free basic water and sanitation (in GTM service)	1525	1525	1525	1525	1525	1525	Free Basic services provision
Key Performance Area	Strategic objectives	Objective Results	KPI Owner	KPI	Baseline (2018/19)	Targets					Strategic Projects
						2019/20 Year 1	2020/21 Year 2	2021/22 Year 3	2022/23 Year 54	2022/23 Year 5	

Service Delivery	Improve access to sustainable and affordable basic services	Access to sustainable and affordable services	CFO	% of households earning less than R1100 served with free basic waste removal (registered as indigents)	15%	15%	20%	20%	20%	20%	Waste management	
			% of households earning less than R1100 served with free basic electricity (registered as indigents)	100% (36732)	100% (36732)	100% (36732)	100% (36732)	100% (36732)	100% (36732)	Free Basic services provision		
			R-Value of Free Basic Electricity households	4 600 0000	4 600 000	4 800 000	5 000 000	5000 000	5000 000	Free Basic services provision		
			ES	Km of roads tarred	10	8	12.3	15	15	15	Upgrading of road network	
			% of contravention notices followed-up in 90 days to decrease non-compliance to building regulations	100%	100%	100%	100%	100%	100%	100%	Building services	
			ESD	% of availability of Fleet. [no of functional fleet / total fleet]	60%	60%	60%	60%	60%	60%	60%	Fleet Management

			CS	Traffic fine collection rate [(Rand value received for fines/R value of fines issued as (%))]	8%	10%	10%	10%	10%	15%	Traffic fine collection
				# of roadblocks	12	12	12	12	12	12	Traffic Law Enforcement
	Optimize and sustain infrastructure investment and services	Increased lifespan of municipal assets and well maintained infrastructure	EED	% of electricity loss	22%	20%	18%	16%	16%	16%	Cost Recovery
Key Performance Area	Strategic objectives	Objective Results	KPI Owner	KPI	Baseline (2018/19)	Targets					Strategic Projects
						2019/20 Year 1	2020/21 Year 2	2021/22 Year 3	2022/23 Year 4	2022/23 Year 5	
Service Delivery	Optimize and sustain infrastructure	Increased lifespan of municipal assets and	BTO	% spent on maintenance of electricity network infrastructure	3.0%	3.0%	3.2%	3.2%	3.2%	3.2%	Asset management

	investment and services	well maintained infrastructure		e as a % of asset value								
				R-value spent on maintenance of electricity infrastructure	R56 910 875	R56 910 875	R60 211 705	R60 211 705	R60 211 705	R60 211 705	R60 211 705	Electricity Network Upgrade & maintenance
				R-value spent on maintenance of municipal building infrastructure as % of asset value	6%	6%	6%	6%	6%	6%	6%	Asset management
				R-value spent on maintenance of roads infrastructure as a % of asset value	10%	10%	10%	10%	10%	10%	10%	Asset management
				R-value spent on maintenance of fleet assets as a % asset value	20%	20%	20%	20%	20%	20%	20%	Asset management
			EED	Kilometre of overhead lines rebuilt	0	72	59	66	60	50	50	Electricity Network Upgrade & maintenance
				Total (kwh) of electricity loss	33 087 335	33 087 335	28 360 573	28 360 573	28 360 573	28 360 573	28 360 573	Cost Recovery
				Kilometre of electrical underground High Tension (11kv) cable replaced	0	0.5	0.5	0.5	0.5	0.5	0.5	Electricity network upgrade

Key Performance Area	Strategic objectives	Objective Results	KPI Owner	KPI	Baseline (2018/19)	Targets					Strategic Projects
						2019/20 Year 1	2020/21 Year 2	2021/22 Year 3	2022/23 Year 54	2022/23 Year 5	
Service Delivery	Enhanced sustainable environmental management and social development	Enhanced sustainable environmental management and social development	MM	# of disaster awareness campaign conducted at schools	9	9	9	9	9	9	Disaster Management
				Annual disaster management report submitted to	1	1	1	1	1	1	Disaster Management

				council by 31 August							
				Submission of the annual disaster management report to the Mopani District by 30 September	1	1	1	1	1	1	Disaster Management
				% of disaster incidences responded to within 72 hours	100%	100%	100%	100%	100%	100%	Disaster Management
			MM	# of jobs created by Municipal capital projects for women	655	655	655	655	655	655	Job creation
				# of jobs created by Municipal capital projects for people with disabilities	24	24	24	24	24	24	Job creation
				# of jobs created by Municipal capital projects for youth	655	655	655	655	655	655	Job creation
			CS	% of water samples that comply with SANS 10241	85%	85%	85%	85%	85%	85%	Water Quality Management
				Draft Green economy strategy and action plan submitted to Council by 31 March.	0	1					Environmental Management

				Draft Climate Change and Adaptation Strategy submitted to Council by 30 April.	0	1					Environmental Management
				Draft Environmental Management Systems by 31 December	0	1					
				# of compliance monitoring and enforcement actions.	40	40	40	40	40	40	
				Environmental Awareness Strategy and action plan	0	1					
				# of Environmental Management Forums meetings	4	4	4	4	4	4	
Key Performance Area	Strategic objectives	Objective Results	KPI Owner	KPI	Baseline (2018/19)	Targets					Strategic Projects
						2019/20 Year 1	2020/21 Year 2	2021/22 Year 3	2022/23 Year 54	2022/23 Year 5	
Service Delivery	Optimize and sustain infrastructure	Increased lifespan of municipal assets and	CS	# of cemeteries Maintained	8	8	8	8	8	9	Cemetery Management
				# of Parks maintained	0	9	9	9	9	9	

	investment and services	well maintained infrastructure		# o EIA study conducted for cemeteries	0	1	1	0	0	0	
				# of awareness campaigns on cemetery by laws conducted	0	2	2	2	2	2	
Service Delivery	Enhanced sustainable environmental management and social development	Enhanced sustainable environmental management and social development	CS	# of Urban Waste Service Areas serviced (waste management)	5	5	5	5	5	5	Waste management services
				# of compliance assessment on the conditions as setout in the SLA with Dept. of Transport	12	12	12	12	12	12	Licensing and registration services
				# of Library users	96200	96400	96600	96800	97000	97200	Library Services
				# of sites identified for new libraries	0	2	0	2	0	2	Library Services
Good Governance	Develop and build a skilled knowledgeable workforce	Skilled and knowledgeable workforce	CORP	Work Place Skills Plan submitted to LGSETA by 30 April	1	1	1	1	1	1	Capacity Building
				# of senior managers	7	7	7	7	7	7	Capacity Building

				complying with the minimum competency levels							
				Skills Audit finalised by 31 December	0	0	0	1	0	0	Capacity Building
Key Performance Area	Strategic objectives	Objective Results	KPI Owner	KPI	Baseline (2018/19)	Targets					Strategic Projects
						2019/20 Year 1	2020/21 Year 2	2021/22 Year 3	2022/23 Year 4	2022/23 Year 5	
Good Governance	Improved Stakeholders satisfaction	Well informed and participating communities	CORP	# of statutory provisions for website contents complied with (as contained in section 75(a-l) of the MFMA) within 5 working days	12	12	12	12	12	12	Website content management
				# of newsletters produced	4	4	4	4	4	4	Media Relations
				# of media Engagement (Briefings and Media sessions)	4	4	4	4	4	4	Media relations
				# of fully functional ward	35	35	35	35	35	35	Public Participation

				committees (Ward Committees holding monthly meetings)							
				# of summarised quarterly ward reports submitted to Council	4	4	4	4	4	4	Public Participation
			MM	# of Mayoral imbizo's organized-	4	4	4	4	4	4	Public Participation
Key Performance Area	Strategic objectives	Objective Results	KPI Owner	KPI	Baseline (2018/19)	Targets					Strategic Projects
						2019/20 Year 1	2020/21 Year 2	2021/22 Year 3	2022/23 Year 54	2022/23 Year 5	
Good Governance	Increase Financial viability	Increased Financial Resources	CFO	# of households billed	26 500	26 500	27 000	27 500	27 500	27 500	Revenue Management
				Draft budget submitted to Council by the 31 March annually	1	1	1	1	1	1	Budget Management
				Annual budget submitted to Council by the 31 May	1	1	1	1	1	1	Budget Management
				Annual adjustment budget approved by 28 February	1	1	1	1	1	1	Budget Management
				# of section 71 (MFMA) report submitted to NT and PT no later than	12	12	12	12	12	12	Financial Reporting

				10 working days after the end of the month							
				Cost coverage	1.6	1.6	1.6	1.6	1.6	1.6	Expenditure Management
				Debt coverage	18.3	18.3	18.3	18.3	18.3	18.3	Debt Management
				% outstanding service debtors to revenue	38.2%	39.4%	39.4%	38.2%	38.2%	38.2%	Debt Management
				Annual Asset verification report concluded by 30 August	1	1	1	1	1	1	Asset Management
				# of Indigent households registered on Indigent Register.	36732	36732	36732	36732	36732	36732	Indigent Management
			MM	% of Capital budgets pent	100%	100%	100%	100%	100%	100%	Budget management

7Key Performance Area	Strategic objectives	Objective Results	KPI Owner	KPI	Baseline (2018/19)	Targets					Strategic Projects	
						2019/20 Year 1	2020/21 Year 2	2021/22 Year 3	2022/23 Year 4	2022/23 Year 5		
Good Governance	Increase Financial viability	Increased Financial Resources	CFO	Annual financial statements to AG,PT and NT by 31 August annually	1	1	1	1	1	1	Operation Clean audit	
				Demand Management Plan approved by Council by 30 June Annually	1	1	1	1	1	1	Supply Chain Management	
				% of Finance Management Grant Spent	100%	100%	100%	100%	100%	100%	Grant Management	
				# of finance related policies reviewed annually	17	17	17	17	17	17	Operation clean audit	
				% creditors paid within 30 days	100%	100%	100%	100%	100%	100%	Operation Clean audit	
				CORP	% of Personnel budget spent	100%	100%	100%	100%	100%	100%	Personnel Budget Spent
			MM	# of Tenders awarded that deviated from the	0	0	0	0	0	0	0	Supply Chain Management

				adjudication committee recommendations							
				Mscoa Progress reports submitted to Council	0	4	4	4	4	4	Mscoa projects
				Mscoa Steering committee meetings	0	12	12	12	12	12	Mscoa projects
				% of Bids awarded within 2 weeks after adjudication committee resolution	100%	100%	100%	100%	100%	100%	Supply Chain Management
				% operational budgets spent	100%	100%	100%	100%	100%	100%	Budget Management
				% Equitable share received	100%	100%	100%	100%	100%	100%	Revenue Management
			ESD	% of MIG funding spent [MIG Expenditure / Allocation]	100%	100%	100%	100%	100%	100%	Implementation of MIG funded projects
Good Governance	Effective and Efficient Administration	Effective and Efficient Administration	MM	# of performance reports audited	4	4	4	4	4	4	Performance Monitoring & Reporting
				Draft Annual report considered by Council by 31 January	1	1	1	1	1	1	Performance Reporting

				Final Annual report approved by council by 31 March	1	1	1	1	1	1	1
				# of quarterly SDBIP reports submitted to Council	4	4	4	4	4	4	4
				# of Back to Basics reports submitted to CoGHSTA by the 15th of each month	12	12	12	12	12		
				Draft Annual performance report submitted to the AG, Audit Committee and the Mayor by 31 August	1	1	1	1	1	1	1
				Submission of the draft SDBIP to the Mayor within 28 days of the budget approval	28	28	28	28	28	28	28

			Mid Year budget and performance report submitted by 25 January to Council, COGHSTA, PT and AG by	1	1	1	1	1	1	
			# of Risk Management Progress Report submitted to Council	4	4	4	4	4	4	
			# of Anti-corruption and fraud meetings	4	4	4	4	4	4	Fraud Prevention
			# of compliance monitoring reports submitted to Council	4	4	4	4	4	4	Compliance Management
			# of UIF investigation reports submitted to MPAC	4	4	4	4	4	4	Risk Management
			Strategic risk assessment report submitted to council by 31 st May	1	1	1	1	1	1	
			% of UIF investigation reports submitted to Financial Misconduct Board (FMB)	100%	100%	100%	100%	100%	100%	

			CORP	# of Council meetings held	6	6	6	6	6	6	Council Support
				# of Exco meetings held	12	12	12	12	12	12	
				# of Portfolio meetings held	108	108	108	108	108	108	
				# OF Councilors attendance registered submitted o Council	2	2	2	2	2	2	
				# of file audits conducted	12	12	12	12	12	12	Records management
				# of Records Management findings received	0	0	0	0	0	0	
				# of Local Labour Forum (LLF) meetings	12	12	12	12	12	12	Labour Relations
			MM	# of Risk Committee meetings	4	4	4	4	4	4	Risk Management

			Reviewed Internal Audit Charter submitted to Audit Committee by 30 June	1	1	1	1	1	1	Internal Audit
			# of management meetings held	44	44	44	44	44	44	Management meetings
		CS	# of theft from Council buildings	2	0	0	0	0	0	Safety & Security
			# of Community Safety Forum meetings	4	4	4	4	4	4	Safety & Security
			# of Street Committees established per Cluster	0	3	3	3	3	3	Safety & Security
			# of Street Committees Training Conducted	0	3	3	3	3	3	Safety & Security
		CORP	# of days taken to make MPAC oversight reports available to the public after Council approval	7	7	7	7	7	7	Operation Clean Audit

			MM	# of Audit committee packs submitted 7 days before meeting	4	4	4	4	4	4	
				% of GTM Council Resolutions implimented	100%	100%	100%	100%	100%	100%	Council Support
				% of SLA drafted and signed within 10 days after Acceptance of the appointment	100%	100%	100%	100%	100%	100%	Supply Chain Management
				Revised 3 year strategic plan (Internal Audit) approved by Audit Committee by 30 June	1	1	1	1	1	1	Internal Audit
				# of audit findings from AG	40	40	30	20	10	0	
				# of days taken to distribute Audit Committee packs before meetings	7	7	7	7	7	7	
				Unqualified Audit opinion obtained from AG	Qualified	Clean	Clean	Clean	Clean	Clean	Operation Clean Audit
				# audit committee meetings held	4	4	4	4	4	4	
Good Governance	Effective and Efficient	Attract And Retain best Human Capital	CORP	% staff turnover	4%	1.5%	1.2%	1.2%	1.2%	2.2%	Human Resource Management

	Administration			# OF OHS inspections conducted	140	35	35	35	35	35	
				# of municipal personnel with technical skills/capacity (engineer and technicians) (ESD/EED)	20	26	26	26	26	26	
				Number of Section 57 posts vacant for more than three months	0	0	0	0	0	0	
			PED	# of municipal personnel with capacity on spatial planning-	5	5	5	5	5	5	
			CORP	% Employees that are female	38%	38%	38%	38%	38%	38%	
				% Employees that are youth	17.4%	20%	20%	20%	20%	20%	
				% Employees that are disabled	2%	2%	2%	2%	2%	2%	
	Imrove stakeholders satisfaction	Imrove stakeholders satisfaction	CORP	# of community feedback meetings held	140	140	140	140	140	140	Public Participation

OPERATIONAL STRATEGIES

KPA 1: SPATIAL RATIONALE

STRATEGIC OBJECTIVE	PROGRAMME	CHALLENGE	SHORT TERM	MEDIUM TERM	LONG TERM	STRATEGIC KPI
Planned human settlement development	Land and Human Settlement	Housing backlog	Review the land availability agreements	Level 1 accreditation	Full accreditation	Reducing the housing backlog
	Land and Human settlement	Informal settlement	Engage the traditional leaders	Implementation of LUS	Implementation of LUS	Eradicate informal settlements
Integrated planning	Town planning	Implementation of council plan	Review the SDF Develop of LUS	Adoption of single LUS	Implementation of LUS	Implementation of projects identified in the municipal plans

Three year Focus for SPATIAL RATIONALE

- **Adoption of a single Land Use Management for the whole of GTM**
- **Integrated human settlement development(reducing the housing backlog)**

KPA 2: BASIC SERVICES & INFRASTRUCTURE DEVELOPMENT

A. ENGINEERING SERVICES

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs)	Medium Term Strategies (2-3 yrs)	Long Term Strategies (3-10 yrs)	Strategic KPI
Optimize and sustain infrastructure investment and services	Tarred roads maintenance	Aged infrastructure which requires reconstruction with limited financial resource.	Procurement of small equipment for pothole repairs. Prioritization of roads for rehabilitation with available resources	Additional small equipment for pothole repairs. Continue with rehabilitation of roads. Filling of vacant positions	Maintenance of streets with in-house resources	Accessible roads

<p>Optimize and sustain infrastructure investment and services</p>	<p>Gravel roads maintenance</p>	<p>Insufficient machinery and budget for the maintenance of gravel roads</p>	<p>Prioritisation of critical roads to be upgraded from gravel to tar or pavement according to the availability of funds.</p>	<p>Purchasing of machinery for maintenance of gravel roads. Upgrading of roads from gravel to surfacing</p>	<p>Purchasing of additional machinery for maintenance of gravel roads. In-house maintenance of roads. Upgrading of roads from gravel to surfacing</p>	<p>Accessible roads</p>
<p>Optimize and sustain infrastructure investment and services</p>	<p>Stormwater drainage systems</p>	<p>Inadequate stormwater drainage infrastructure.</p>	<p>Filling of vacant active positions.</p>	<p>Purchasing of equipment required for the stormwater maintenance section. Filling of additional vacant positions</p>	<p>In-house maintenance of stormwater systems.</p>	<p>Accessibility during rainy period</p>

Optimize and sustain infrastructure investment and services	Tzaneen airfield	There is a need for the airfield to be upgraded and more money is needed for the resealing of the runway.	Crack sealing of the runway and construction of edge beams.	Allocation of the budget for the full rehabilitation of the airfield.	Prioritization of the upgrading of the airfield taxiway, apron, etc	Compliance with the Civil Aviation Authority licence requirements
Optimize and sustain infrastructure investment and services	Tzaneen railway line	The railway line is very old and some portion need to be rebuild	Allocation of budget for maintenance	Viability study in relation to the railway	Lease out or dispose the railway	Compliance with the Transnet Safety Regulations
Improve Access to Affordable and Sustainable Basic Services	Water Distribution Network and Sewer Pumps	Ageing infrastructure as most of the reticulation and bulk pipelines have reached their design life span.	Apply for the Water Services Authority (WSA) function. Continuous maintenance of infrastructure	Develop Water Services Development Plan (in case of WSA).	Implementation of new projects, as per the WMP and WSDP	Sustainable water supply
		Illegal connections affect water supply.	Public awareness concerning illegal water connections	Removal of illegal connections and implementation of by-laws.	Improvement of security and introduction of new technology	Sustainable water supply

<p>Improve Access to Affordable and Sustainable Basic Services</p>	<p>Bulk Water and Sewer infrastructure</p>	<p>Water Treatment Works are producing below the current demand. Overreliance on boreholes</p>	<p>Apply for the WSA function. Maintenance of the existing infrastructure. Augment through water tankering.</p>	<p>Planning, budgeting and prioritization of upgrading works on the WTW. Development of Water Master Plans (by the WSA).</p>	<p>Implementation of new projects, as per the WMP and WSDP</p>	<p>Sustainable water supply</p>
		<p>The Waste Water Treatment Plant is operating at almost full capacity.</p>	<p>Effective and efficient utilization and maintenance of the existing plant</p>	<p>Planning, budgeting and prioritization of upgrading works on the WWTW (by the WSA).</p>	<p>Implementation of new projects, as per the WMP and WSDP</p>	<p>Sustainable sewer services</p>

Improve Access to Affordable and Sustainable Basic Services	Lack of Water Demand Management systems	There is no water conservation and demand management plan in place.	Develop the best or suitable water demand management strategy.	Consumer education on water conservation. The implementation of programmes for water restrictions, universal customer metering, reticulation leakage detection and repair programs, pressure reduction and communication strategy	Monitoring and evaluation	Reduction of water wastage
Sustainable Quality of life	Quality of drinking water	Drinking water should always comply with the safe drinking water standards or limits, (SANS 241 2011)	Reviewing of water safety plans should be prioritised.	Continue with the reviewing of water safety plans.	Monitoring and evaluation	Promote good health
Sustainable Quality of life	Quality of final sewer effluent	Final effluent should also comply with the quality required before disposal to the rivers.	Risk assessment on the WWTW should be prioritised	Continue with the reviewing of sewer safety plans.	Monitoring and evaluation	Promote good health and safe environment

Effective and Efficient Administration	Municipal buildings	Office space. In-accessibility of municipal offices	Designs for additional office space and provisioning of lift.	Construction of additional offices. Design for municipal office park	Commence with the construction of the office park	Conducive environment for employees and public
Effective and Efficient Administration	Building control	Lack of electronic building control system	Procurement of the building control system	Implementation of the building control system at full scale	Monitoring and evaluation of the system	Accelerated turnaround time and monitoring of process for approval of building plans
Effective and Efficient Administration	Mechanical workshop	Lack of electronic workshop and fleet management system	Procurement of the workshop and fleet management system	Implementation of the workshop and fleet management system at full scale	Monitoring and evaluation of the system	Improved accountability at the workshop

Three Focus Areas for Engineering Services.

- 1. The Water Services Authority**
- 2. Procurement of municipal-owned plant and equipment**
- 3. Introduce electronic workshop management, asset management and building systems**

B. ENGINEERING SERVICES

Strategic Objective	Programme	ANALYSIS / ISSUES / CHALLENGES	SHORT TERM STRATEGIES (0-2 YRS)	MEDIUM TERM STRATEGIES (2-3 YRS)	LONG TERM STRATEGIES (3-10YRS)	STRATEGIC KPI
Improve access to affordable and sustainable basic services	Repairs and Maintenance of Distribution system	Lack of maintenance policy and maintenance plan	Approval of maintenance policy and development of annual maintenance plan	Implementation of maintenance policy through annual maintenance plan	Implementation of maintenance policy through maintenance plan	Approved maintenance policy and annual maintenance plan
		Insufficient repairs and maintenance budget	Prioritise Repairs & Maintenance Budget in terms of maintenance plan	Prioritise Repairs & Maintenance Budget in terms of maintenance plan	Prioritise Repairs & Maintenance Budget in terms of maintenance plan	Maintenance budget allocation in line with annual maintenance plan
	Repairs and Maintenance of Distribution system	Lack of vehicles and equipment (Tools of Trade)	Procure vehicles and equipment	Procure vehicles and equipment	Procure vehicles and equipment	Number of vehicles and equipment purchased

Strategic Objective	Programme	ANALYSIS / ISSUES / CHALLENGES	SHORT TERM STRATEGIES (0-2 YRS)	MEDIUM TERM STRATEGIES (2-3 YRS)	LONG TERM STRATEGIES (3-10YRS)	STRATEGIC KPI
Optimise and sustain infrastructure investment and services	Revenue protection	Old tariff structure that is not periodically reviewed	Conduct cost of supply study to determine cost reflective tariffs	Implement developed tariff structure	Review tariff structure through cost of supply study	Reviewed tariff structure
		High electricity losses	Determine causes of electricity losses and concomitant revenue losses	Implement remedial actions identified to reduce losses	Implement remedial actions identified to reduce losses	Identified causes of losses and remedial action required
Optimise and sustain infrastructure investment and services	Electricity Master Plan	Strengthening and expansion of the electricity network	Implementation of master plan	Implementation of master plan	Implementation of master plan	Projects implemented in terms of scope of works in the master plan
	Theft and Vandalism of Electricity Infrastructure	Copper theft and vandalism of infrastructure	Investigate and implement cost effective measures to protect municipal electricity assets	Implement cost effective measures to protect municipal electricity assets	Implement cost effective measures to protect municipal electricity assets	System to protect strategic municipal assets against theft and vandalism

Strategic Objective	Programme	ANALYSIS / ISSUES / CHALLENGES	SHORT TERM STRATEGIES (0-2 YRS)	MEDIUM TERM STRATEGIES (2-3 YRS)	LONG TERM STRATEGIES (3-10YRS)	STRATEGIC KPI
Improve stakeholder satisfaction	Quality of Supply (NRS 048)	Lack of quality of supply monitoring equipment (NRS 048)	Procurement and Installation of Quality of Supply Equipment.	Monitoring and improvement of quality of supply	Monitoring and improvement of quality of supply	Quality of supply reports in terms of NERSA license conditions
	Quality of Service (NRS 047)	Lack of quality of service monitoring system (NRS 047)	Procurement and installation of fault reporting system	Monitoring and improvement of quality of service	Monitoring and improvement of quality of service	Quality of service reports in terms of NERSA license conditions

THREE YEAR STRATEGIC ISSUES FOR ELECTRICAL ENGINEERING

- **Insufficient Maintenance and Re-capitalization of the Network**
- **Revenue Protection (Losses and Tariffs)**
- **Theft and Vandalism of Electrical Infrastructure**

C. COMMUNITY SERVICES

Strategic Objective	Programme	Issue/Challenges	Strategies			STRATEGIC KPI
			SHORT TERM	MEDIUM Term	LONG TERM	
Improve access to sustainable and affordable services	Library Services	Lack of libraries at the rural areas Increase in the number of people using the Libraries	Identify and prioritise areas for the establishment of libraries. Development of Marketing strategy of libraries	Lobbying for grant funding to build libraries Implement the strategy	Building of libraries Review the strategy	Identified sites for library construction Library strategy Number of people using the libraries
Enhance sustainable environmental management and social development	Cemeteries	Lack of a system to register grave bookings No EIAs for extension at Nkowankowa and the new cemetery of Lenyenye	Procurement of the system to register grave bookings Conducting of EIAs and fencing of the two cemeteries	Upgrading of the system	Upgrading of the system	

Enhance sustainable environmental management and social development	Cemeteries	Non adherence to Cemetery By Laws	Conducting public awareness on Cemetery by Laws	Enforcement of by laws	Enforcement of by laws	Number of awareness campaigns conducted
Enhance sustainable environmental management and social development	Parks	Maintenance and upgrading of parks and open spaces	Developing of Parks and open space management plan.	Implementation of the plan	Reviewing of the Plan	Parks and Open Space Management Plan
Enhance sustainable environmental management and social development	Parks	Lack of parks at the rural area	Developing the parks development plan	Implementation of the parks development plan and establishment of the botanical garden	Reviewing of the parks development plan	Parks development plan and a botanical garden
	Parks & Recreation, Sport Arts Culture and Cemeteries	Lack of proper facilities for different sporting codes	Development of local sports strategy and the Sports Action Plan	Implementation of the strategy and the plan	Reviewing of the local sports strategy and the sports plan	Local Sports Strategy and the Sports plan

Strategic Objective	Programme	ANALYSIS/ISSUES/CHALLENGES	SHORT TERM STRATEGIES (0-2 YRS)	MEDIUM TERM STRATEGIES (2-3 YRS)	LONG TERM STRATEGIES (3-10YRS)	STRATEGIC KPI
Enhanced sustainable environmental management and social development	Environmental Management	Increased air pollution incidents and complaints due to ineffective compliance monitoring.	Development of an Air Quality Management Plan Purchase a mobile Air Quality monitoring station.	Implement an Air Quality Management Plan Develop an Air quality Management Information System.	Review and implementation of an Air Quality Management Plan Maintain an Air quality Management Information System	Air Quality Management Plan. Mobile Air Quality monitoring station
Enhanced sustainable environmental management and social development	Environmental Management	Increase in environmental risks.	Develop a green economy strategy and action plan. Develop a Climate change and Adaptation Strategy and Action plan	Monitor the implementation of a green economy strategy. Implement a Climate change and Adaptation action plan.	Review the green economy strategy. Review and implement Climate change and Adaptation Strategy and action plan.	Green economy strategy and action plan. Climate Change and Adaptation Strategy

Enhanced sustainable environmental management and social development	Environmental Management.	Non compliance to Environmental Legislation.	Develop an Environmental management systems for prioritised GTM work stations.	Audit Environmental management systems for prioritised GTM work stations.	Review and implement Environmental management systems for prioritised GTM work stations.	Approved Environmental management system for GTM.
Enhanced sustainable environmental management and social development	Environmental Management.	Non compliance to Environmental Legislation. Non alignment of management of human remains	Develop an Environmental management compliance and enforcement action plan. Develop a paupers burial policy	Compliance monitoring and enforcement. Implementing the policy	Compliance monitoring and enforcement. Reviewing the paupers burial policy	# of compliance monitoring and enforcement actions. Paupers burial policy
Enhanced sustainable environmental management and social development	Environmental Management.	Inadequate and poorly coordinated Environmental Awareness. Poor compliance to the OHS Act workplace regulations	Develop an Environmental Awareness strategy and action plan. Develop and implement a Facility cleaning plan	Develop an annual Environmental Awareness action plan. Conduct a customer satisfaction survey.	Review and implement an Environmental Awareness strategy and action plan. Review the facility cleaning plan.	Environmental Awareness Strategy and action plan. Facility cleaning plan.

						Customer satisfaction survey report.
Improve access to sustainable and affordable services	Licensing and Testing Services	<p>Non Adherence to the Legal requirement by not appointing Management Representative</p> <p>Insufficient parking for clients at the main building</p>	<p>Appointment of the Management representatives</p> <p>Conducting a feasibility study on the development of parking at the main building</p>	<p>Compliance with the testing procedures</p> <p>Developing parking at the identified areas</p>	<p>Compliance with the testing procedures</p> <p>Maintenance of those parking</p>	<p>Appointment of the Management Representatives</p> <p>Extended parking for the clients at main building</p>
Improve access to sustainable and affordable services	Public Transport	<p>Increase in the number of road offences</p> <p>Poor stake holder relations</p>	<p>Develop the road awareness plan</p> <p>Improve the stake holder relations</p>	<p>Implement the road awareness plans</p> <p>Maintain the good working</p>	<p>Reviewing of the road awareness plan</p> <p>Maintain the good working relations of stake holders</p>	<p>Roads awareness plans.</p> <p>Meetings held</p>

				relations of stake holders		
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Improve access to sustainable and affordable services	Public Transport	Inability to collect Revenue on transport for using our bus ad taxi terminals	Conducting a study on how to collect revenue from buses and taxis using our terminals	Implementing the recommendations of the study	Implementation	A report on the findings of the study
Improve access to sustainable and affordable services	Public Transport	Shortage of ranking facilities and parking areas	Identifying the site which can be used for parking by taxis and bus ranks	Budgeting and procurement of the new taxi and bus ranks	Maintenance and upgrading of the bus and taxi ranks	New sites for establishment of taxi and or bus ranks
Good Governance	1. Security Management	Increased crime at our residential townships, towns and villages Lack knowledge and skills	Developing Crime Prevention strategy and crime prevention plan Developing a training plan Conduct combined awareness campaigns	Implementation of the strategy and plan Implementation of the training plan Maintain the working relations	Sustain the street committees and establishing street committees in new developing areas	Established Street Committees. Training Plan Number of awareness campaigns held

		Poor working relationships between the police and communities			Reviewing of the training plan Maintain the working relations	
Good Management	Security Management	Theft of council assets	Appointment of a service provider to install CCTV cameras and physical security	Appointment of a service provider to install CCTV cameras and physical security	Upgrading of security systems	Tender specifications and number of cases reported

<u>Strategic Objective</u>	<u>Programme</u>	<u>Issue/Challenges</u>	<u>Recommended Solutions/Strategies</u>			<u>KPI</u>
			<u>Short Term</u>	<u>Medium Term</u>	<u>Long Term</u>	
Enhance sustainable environmental management and social development	Solid Waste Management	No collection of recycling at source via Clear-bag systems	Conducting of need analysis for recycling at source	Implementation of the recycling at source initiative	Sustaining the initiative	Need analysis report' Number recycling on source initiatives implemented
		Haphazard collections at Rural Waste Service Areas .	Increase the number of households receiving basic waste collection through EPWP	Progressive increment via EPWP Initiatives with 5 % per annum.	Full compliance to basic waste collection services to 100%	Percentage of house holds receiving basic waste collection services
Enhance sustainable environmental management and social development	Solid Waste Management	GTM Land fill is getting full	Draft the terms and references for the GRAP 19 study.	Appoint the service provider to develop GRAP 19 STUDY	Implement the outcome of the study	GRAP 19 report

<u>Strategic Objective</u>	<u>Programme</u>	<u>Issue/Challenges</u>	<u>Recommended Solutions/Strategies</u>			<u>STRATEGIC KPI</u>
			<u>Short Term</u>	<u>Medium Term</u>	<u>Long Term</u>	
Enhance sustainable environmental management and social development	Waste Management	Insufficient toilet ablution blocks at urban taxi-& bus stops as per annual stats report	Budgeting and construction of ablution facilities at the areas which are affected	<ul style="list-style-type: none"> Needs analyses to C.E.M. annually during budget cycle Staff establishment 	<ul style="list-style-type: none"> Additional facilities be provided Filling of Staff-needs 	Specifications for the ablution blocks and completion report for the project
		Lack of Integrated Electronic Waste Management System	Do a research on the availability of the electronic waste management system	Development of specifications of the system	Purchasing the system	Integrated Electronic Management System

THREE STRATEGIC FOCUS AREAS

- **Social Crime Reduction (Towns, townships and villages)**
- **Solid Waste Management (Expansion of the Lifespan of the Landfill)**
- **Law Enforcement Reclaiming the Town**

KPA 3: LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE	PROGRAMME	ANALYSIS/ISSUES	SHORT TERM	MEDIUM TERM	LONG TERM	STRATEGIC KPI
To improve the municipal economy	LED	High unemployment rate	Review the LED strategy Develop a Rural Development Develop an Investment Policy	Implementation of the projects identified in the strategies	Implementation of the projects identified in the strategies	SMME support. Training and development of entrepreneurial skills. Youth entrepreneurial programme
	LED	Uncoordinated tourism activities	Develop tourism development strategy	Implementation of the strategy	Implementation of the strategy	Tourism development

THREE YEAR FOCUS AREAS FOR LOCAL ECONOMIC DEVELOPMENT

LIMPOPO PROVINCE	GREATER TZANEEN
Economic growth at 3%	Economic growth at 3%
Reduction of unemployment from 16,9 in 2014 to 14%	Reduction of unemployment rate from 36,7% to 33%
Create 429 000 jobs	Create 2000 jobs

KPA4: GOOD GOVERNANCE & PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE	ISSUE / CHALLENGES	RECOMMENDED SOLUTIONS/STRATEGIES			STRATEGIC KPI
		SHORT TERM	MEDIUM TERM	LONG TERM	
To promote corporate governance excellence	<ul style="list-style-type: none"> • Lack of tracking and follow up on issues raised in wards. • Lack of thorough engagement with stakeholders 	<ul style="list-style-type: none"> • Summary reports on issues from wards to be submitted for management consideration. • Deliberate determination of messages and issues to be communicated to stakeholder and residents. 	<p>Summary reports on issues from wards to be submitted for management consideration.</p> <p>Deliberate determination of messages and issues to be communicated to stakeholder and residents.</p>	<p>Summary reports on issues from wards to be submitted for management consideration.</p> <p>Deliberate determination of messages and issues to be communicated to stakeholder and residents.</p>	<p>Monthly summary reports to management on issues from wards</p> <p>Quarterly summary reports to Council on issues from wards.</p> <p>Speaker's notes/messages/reports prepared for community meetings</p>

<p>To improve professionalism of Council and its administration</p>	<ul style="list-style-type: none"> • Lack of performance management system for individual employees and council structures 	<ul style="list-style-type: none"> • Implement performance management system for managers and supervisors. 	<ul style="list-style-type: none"> • Implementation of performance management system for all employees and councillors 	<ul style="list-style-type: none"> • Implementation of performance management system for all employees councillors 	<ul style="list-style-type: none"> • Individual performance assessment conducted twice a year. • Performance of Council structures be assessed twice a year.
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<p>To improve professionalism of Council and its administration</p>	<ul style="list-style-type: none"> • III Discipline/misconduct 	<ul style="list-style-type: none"> • Promotion of code of conduct and observance of protocol by Councillors and Employees. • Expeditious attendance to cases of misconduct against both Councillors and employees. 	<ul style="list-style-type: none"> • Promotion of code of conduct and observance of protocol by Councillors and Employees. • Expeditious attendance to cases of misconduct against both Councillors and employees. 	<ul style="list-style-type: none"> • Promotion of code of conduct and observance of protocol by Councillors and Employees. • Expeditious attendance to cases of misconduct against both Councillors and employees. 	<ul style="list-style-type: none"> • # of activities to promote code of conduct and observance of protocol. • # of days within which a case of misconduct is solved.
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<p>To improve professionalism of Council and its administration</p>	<ul style="list-style-type: none"> • Unrealistic organizational structure and lack of work study 	<ul style="list-style-type: none"> • Review the organisational to align with mandate, priorities and affordability. • Conduct work study to improve existing methods and eliminate wasteful elements 	<ul style="list-style-type: none"> • Review the organisational to align with mandate, priorities and affordability 	<ul style="list-style-type: none"> • Review the organisational to align with mandate, priorities and affordability 	<ul style="list-style-type: none"> • New organisational structure implemented by January 2019. • Work Study results implemented by January 2019.
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<p>To improve professionalism of Council and its administration</p>	<ul style="list-style-type: none"> • Lack of appreciation of strategic role of IT in Council administration 	<ul style="list-style-type: none"> • Promote the importance of ICT as a strategic enabler and provide efficient and effective IT infrastructure and systems. 	<ul style="list-style-type: none"> • Provide efficient and effective IT infrastructure and systems and improve access to sustainable ICT Services. 	<ul style="list-style-type: none"> • Provide efficient and effective IT infrastructure that can be used for revenue generation. 	<ul style="list-style-type: none"> • Quarterly report on acquisition of IT infrastructure and access to ICT Services.
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<p>To improve professionalism of Council and its administration</p>	<ul style="list-style-type: none"> • Lack of adherence to record management policy and practises 	<ul style="list-style-type: none"> • Conduct awareness workshops and inductions to staff members on record management. 	<ul style="list-style-type: none"> • Monitor adherence to policies and procedures on Records Management. 	<p>Continuous monitoring and evaluation of adherence to Records Management policies and procedures</p>	<p># of awareness workshops and inductions conducted quarterly.</p> <p># of audit findings addressed quarterly.</p>
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KPA 5: FINANCIAL VIABILITY

Strategic Objective	Programme	ANALYSIS/ISSUES/CHALLENGES	SHORT TERM STRATEGIES (0-2 YRS)	MEDIUM TERM STRATEGIES (2-3 YRS)	LONG TERM STRATEGIES (3-10YRS)	STRATEGIC KPI
Optimise Revenue collection	Revenue Protection	<ul style="list-style-type: none"> Data purification of debtors information and profiling study to determine cost reflective tariffs- electric and water tariffs Meter all unmetered connections - reduce electricity and water losses 	<ul style="list-style-type: none"> Cleansing of revenue billing information Review tariff structure through cost of supply study Indigent re-verification process 	<ul style="list-style-type: none"> Implement developed tariff structure 	<ul style="list-style-type: none"> Funding Reserves available to support long term council key projects 	FINANCIAL VIABILITY

Maximise revenue streams	Revenue Enhancement	<ul style="list-style-type: none"> • Development of council land for residential, business and agricultural purposes • Increased pay-points for electricity and water services 	Generate sufficient revenue in expansion of residential and business development	Generate sufficient revenue in expansion of residential and business development	Funding Reserves available to support long term council key projects	FINANCIAL VIABILITY
Strategic Objective	Programmes	ANALYSIS	SHORT TERM STRATEGIES (0-2 YRS)	MEDIUM TERM STRATEGIES (2-3 YRS)	LONG TERM STRATEGIES (3-10YRS)	STRATEGIC KPA
Maximise revenue streams	Revenue Enhancement	<ul style="list-style-type: none"> • Development of council land for residential, business and agricultural purposes • Increased pay-points for electricity and water services 	Generate sufficient revenue in expansion of residential and business development	Generate sufficient revenue in expansion of residential and business development	Funding Reserves available to support long term council key projects	FINANCIAL VIABILITY

Maximise revenue streams	Revenue Enhancement	Maximise other revenue streams : <ul style="list-style-type: none"> • Technological Outdoor advertising • Rental of Council facilities of council at market related prices • Review of all rented properties to increase rental income 	Generate sufficient revenue to ensure achievement council key projects	Generate sufficient revenue to ensure achievement council key projects	Generate sufficient revenue to ensure achievement council key projects	FINANCIAL VIABILITY
Maximise revenue streams and Revenue collection	Revenue Enhancement	Development of uniform tariffs where in villages: Refuse collection Electricity – obtain license of electricity supply in other where infrastructure was built by municipality	Funding Reserves available to support long term council key projects	Funding Reserves available to support long term council key projects	Funding Reserves available to support long term council key projects	FINANCIAL VIABILITY
Maximise revenue streams and Revenue collection	Increased private/public partnerships for funding	<ol style="list-style-type: none"> 1. Debt book sale 2. Infrastructure improvement through funding initiatives without major debt being undertaken 	Generate sufficient revenue to ensure achievement council key projects	Generate sufficient revenue to ensure achievement council key projects	Funding Reserves available to support long term council key projects	FINANCIAL VIABILITY

Cash flow Management and improvement	Review of internal controls to improve compliance to laws regulations	<ul style="list-style-type: none"> • Cost containment measures strict enforcement • Evaluate value for money on all procurement and contracts 	Cut on non key expenditure and routed income to service delivery	Sustainable cash backed budget to fulfil key objectives in service delivery	Sustainable cash backed budget to fulfil key objectives in service delivery	FINANCIAL VIABILITY
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SECTION D: PROJECT PHASE

CAPITAL PROJECTS

KEY PERFORMANCE AREA: SPATIAL RATIONALE

PRIORITY ISSUE: SPATIAL DEVELOPMENT

STRATEGIC OBJECTIVE: ENHANCED INTEGRATED DEVELOPMENT PLANNING

STRATEGY/ INTERVENTION: BY REVIEWING THE SDF AND IDP

OUTCOME: INTEGRATED SPATIAL PLANNING AND DEVELOPMENT

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	Reason for Adjustment
			Date: Start	Date: Finish		2019/20	2020/21	2021/22	2022/23	2024/25			
PED-1	Purchase of land for Regional Cemetery at Relela Cluster Bolobedu South	Purchase of land for Regional Cemetery at Relela Cluster Bolobedu	01/07/2022	30/06/2023					15 000 000		Own	GTM	
PED-2	Purchase of land for Regional Cemetery at Runnymede Cluster, N'wamitwa&Xihoko	Purchase of land for Regional Cemetery at Runnymede Cluster, N'wamitwa&Xihoko	01/07/2022	30/06/2023					R15000 000	3 000 000	Own	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	Reason for Adjustment
			Date: Start	Date: Finish		2019/20	2020/21	2021/22	2022/23	2024/25			
PED-3	Purchase of land for Regional Cemetery Dusseldorp	Purchase of land for Regional Cemetery Dusseldorp	01/07/2022	30/06/2023					R5000 000		Own	GTM	
PED-4	Talana Hostel-Fencing, Township establishment, Redevelopment of the hostel into Community Residential Units	Fencing, Township establishment, Redevelopment of the hostel into Community Residential Units	01/07/2022	30/06/2023					R3000 000		Own	GTM	
PED-5	Installation of engineering services at Tzaneen extension 105	Installation of engineering services at Tzaneen extension 105	01/07/2022	30/06/2024					R1500 000	R2500 000	Own	GTM	
PED-6	Revitalization of Nkowankowa Hostel 1628	Revitalization of Nkowankowa Hostel 1628	01/07/2022	30/06/2024					R6000 000	R6000 000	Own	GTM	
PED-7	Land Acquisition for future development (Yamona, Ledzee, Politsi Ext 1 & Le Dauphine Farms)	Land Acquisition for future development (Yamona, Ledzee, Politsi Ext 1 & Le Dauphine Farms)	01/07/2022	30/06/2024					R25 000 000	R20 000 000	Own	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	Reason for Adjustment
			Date: Start	Date: Finish		2019/20	2020/21	2021/22	2022/23	2024/25			
PED-8	Tzaneen and Ebenhezer Development	Rehabilitation and Improvement of the dams	01/07/2022	30/06/2024					5000 000	20 000 000	OWN	GTM	
PED-9	Transfer of State Land to GTM: Haenertsburg, Lenyenye Ext 3,4,5 & 6 and Portion 149 Puse	Transfer of State Land to GTM: Haenertsburg, Lenyenye Ext 3,4,5 & 6 and Portion 149 Pusela	01/07/2022	30/06/2024					15 000 000	5 000 000	OWN	GTM	
PED10	Township establishment of portion 2 of Novengela	Township establishment of portion 2 of Novengela	01/07/2022	30/06/2024					1000 000 00	1000 000 00	OWN	GTM	

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

PRIORITY ISSUE: DELIVERY OF BASIC SERVICES

STRATEGIC OBJECTIVE: IMPROVED ACCESS TO AFFORDABLE AND SUSTAINABLE BASIC SERVICES

STRATEGY/ INTERVENTION: BY PROVIDING AFFORDABLE AND SUSTAINABLE BASIC SERVICES

OUTCOME: DELIVERY OF BASIC SERVICES TO THE PEOPLE

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	Reason for Adjustment	
			Date: Start	Date: Finish		2019/20	2020/21	2021/22	2022/23	2024/25				
ROADS AND STORM WATER														
ESD-11	Mopye High School Access Road: Phase 1 of 2 and 2 of 2	Mopye High School Access Road: Phase 1 of 2 and 2 of 2	01/07/2019	30/06/2020		<u>R14 365 700</u>						<u>MIG</u>	GTM	
ESD-12	Paving of Nelson Ramodike High School Access road to school phase 1 of 2 and phase 2 of 3 and 3 of 3	Paving of Nelson Ramodike High Access road to school	01/07/2019	30/06/2021		<u>R4 402 376</u>	<u>R24 761 624</u>					<u>MIG</u>	GTM	
ESD-13	Tarring of Nkowankowa B Streets	Upgrading gravel road to tar	01/07/2021	30/06/2022				<u>R10 000 000</u>				<u>MIG</u>	GTM	
ESD-14	Construction of storm water drainage systems	Construction of storm water drainage systems	01/07/2020	30/06/2021	<u>R3000 000</u>		<u>R3000 000</u>					<u>MIG</u>	GTM	
ESD-15	Tarring Nkowankowa A Codesa and Hani Street	Upgrading of gravel road to tar	01/07/2019	30/06/2020		<u>R3 000 000</u>						<u>MIG</u>	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	Reason for Adjustment
			Date: Start	Date: Finish		2019/20	2020/21	2021/22	2022/23	2024/25			
ROADS AND STORM WATER													
ESD-16	Paving of Topanama Access Road to Serurubele School	Paving of Topanama Access Road to Serurubele School	01/07/2021	30/06/2022				<u>R10 752 000</u>			MIG	GTM	
ESD-17	Paving of Marirone to Motupa Street phase 1 of 2 and 2 of 2	Paving of Marirone to Motupa Street phase 1 of 2 and 2 of 2	01/07/2020	30/06/2022			<u>R13 502 290</u>	<u>R10 000 000</u>			MIG	GTM	
ESD-18	Paving of Thapane Street phase 1 of 2	Paving of Thapane Street phase 1 of 2	01/07/2021	30/06/2022				<u>R10 000 000</u>			MIG	GTM	
ESD-19	Mulati Access road Paving Phase 1 of 3 and 2 of 3 and 3 of 3	Mulati Access road Paving Phase 1 of 3 and 2 of 3	01/07/2019	30/06/2020		<u>R19 134 345</u>					MIG	GTM	
ESD-21	Tickline to Makhwibuding Construction of storm water drainage systems.	Construction of stone pitching, concrete drift, v-drains and installation of storm water pipes.	01/07/2021	30/06/2022				R3 500 000			MIG	GTM	
ESD-24	Lenyeny Street paving	Upgrading gravel road to paved road	01/07/2021	30/06/2022				<u>R10 000 000</u>			MIG	GTM	
ESD-25	Upgrading of Access Road Mbambamencisi:Phase 1 of 3 and 2 of 3	Upgrading of Access Road Mbambamencisi:Phase 1 of 3	01/07/2019	30/06/2020		<u>R2 968 065</u>					MIG	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	Reason for Adjustment	
			Date: Start	Date: Finish		2019/20	2020/21	2021/22	2022/23	2024/25				
ROADS AND STORM WATER														
ESD-26	Upgrading of Khujwana to Lenyenye Access Road Phase 1 of 3 and 2 of 3 and 3 of 3	Upgrading of Khujwana to Lenyenye Access Road Phase 1 of 3 and 2 of 3	01/07/2019	30/06/2020		<u>R19 554 712</u>						MIG	GTM	
ESD-27	Upgrading of Zangoma to Mariveni	Upgrading of Zangoma to Mariveni	01/07/2021	30/06/2022				R10 000 000				MIG	GTM	
ESD-29	Nkowakowa Section D street paving	Nkowakowa Section D street paving	01/07/2021	30/06/2022				<u>R10 000 000</u>				MIG	GTM	
ESD-31	Relela Access Road: Phase 1 of 4 Upgrading from gravel to paving	Relela Access Road: Phase 1 of 4 Upgrading from gravel to paving	01/07/2019	30/06/2021		<u>R4 402 376</u>	<u>R14 727 574</u>					MIG	GTM	
ESD-32	Matapa to Leseka Access Road to School: Phase 1 of 2 and 2 of 2	Matapa to Leseka Access Road to School: Phase 1 of 2 and 2 of 2	01/07/2019	30/06/2021		<u>R4 402 376</u>	<u>R36 490 489</u>					MIG	GTM	
ESD-28	Paving of Internal Streets in Ward 28	Paving of Internal Streets in Ward 28	01/07/2019	30/06/2020		R 2 000 000								
ESD-110	Paving of Internal Streets in Ward 5	Paving of Internal Streets in Ward 5	01/07/2019	30/06/2020		R 2 000 000								
ESD-110	Paving of Internal Streets in Ward 12 and 13		01/07/2019	30/06/2020		R 2 000 000								

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA (Yes/No)	
			Date: Start	Date: Finish		2019/20	2020/21	2021/22	2022/23	2023/24				
ROADS AND STORM WATER HIGH & LOW LEVEL BRIDGES														
ESD-34	Mawa B12 low level bridge	Construction of low level bridge	01/07/2019	30/06/2020	R2000 000	R2000 000						MIG	GTM	
ESD-35	Maweni low level bridge	Construction of low level bridge	01/07/2021	30/06/2022	R5 000 000			R5 000 000				MIG	GTM	
ESD-36	Construction of Pedestrian Crossing bridges	Construction of Pedestrian bridges	01/07/2021	30/06/2022	R4 722 920			R4 722 920				MIG	GTM	
ESD-39	Construction of speed humps	Construction of speed humps	01-07-2020	30-06-202	R3 000 000				R3 000 000			Own	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA (Yes/No)	
			Date: Start	Date: Finish		2019/20	2020/21	2021/22	2022/23	2023/24				
ROADS AND STORM WATER PLANT														
ESD-40	Purchase of 1x Bulldozer	Purchase of Bulldozer	01-06-2022	30-06-2023					R 2 800 000			Own	GTM	
ESD-41	Purchase of 1 x Lowbed	Purchase of Lowbed	01-06-2022	30-06-2023					R 2 300 000			Own	GTM	
ESD-42	Purchasing of tar cutting machines and	Purchasing of tar cutting machines and	01-07-2019	30-06-2020		R200 000	R210 800	R222 183				Own	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA (Yes/No)
			Date: Start	Date: Finish		2019/20	2020/21	2021/22	2022/23	2023/24			
ROADS AND STORM WATER PLANT													
	small compactors	small compactors											
ESD-43	Replacement of earthmoving equipment	4x TLB, 2x graders G140. Dumper tractor for sewer plant	01/07/2022	30/06/2024					R5 800 000	R5 200 00	OWN	GTM	
ESD-44	New generator for georges valley	standby generator for the pump	01/07/2019	30/06/2020		R300 000	R316 200	R333 275			OWN	GTM	
ESD-20	New generator for Head office	New generator for Head office	01/07/2019	30/06/2020		R400 000	R421 600	R444 366			OWN	GTM	
CSD-22	Purchase of Fleet: 1x TLB 1x Escavator 2 x Waste Trucks 1 x Low bed	Purchase of Fleet: 1x Escavator 2 x Waste Trucks 1 x Low bed	01/07/2019	30/06/2020		R7 500 000	R7 905 000	R8 331 870			OWN	GTM	

PRIORITY ISSUE: PARKS, SPORTS, ARTS & CULTURE

STRATEGIC OBJECTIVE: ENHANCED SUSTAINABLE ENVIRONMENTAL MANAGEMENT AND SOCIAL DEVELOPMENT

STRATEGY/INTERVANTION: EFFECTIVE, ACCESSIBLE PARKS, SPORTS, ARTS & CULTURE SERVICES

OUTCOME: ENHANCED EDUCATION AND IMPROVED QUALITY OF LIFE

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA Yes/No
			Date: Start	Date: Finish		2019/20	2020/21	2021/22	2022/23	2023/24			
PURCHASE OF PLANT													
CSD-23	Purchase of Grass cutting Machines	Purchase of Grass cutting Machines	01-07-2019	30-06-2020		R800 000	R843 200	R888 733			OWN	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA Yes/No
			Date: Start	Date: Finish		2019/20	2020/21	2021/22	2022/23	2023/24			
HIGH MAST & STRATEGIC LIGHTS													
EED-46	Installation of new Entrance streetlights R71 (Adshade bridge to the Voortrekker street robot)	Installation of new Entrance streetlights R71 (Adshade bridge to the Voortrekker street robot)	01-07-2019	30-06-2020	R500 000	R500 000					DBS A Loan	GTM	
EED-47	R71 Deerpark Traffic circle lights (From Voortrekker street traffic lights upto SANRAL Traffic Circle)	R71 Deerpark Traffic circle lights (From Voortrekker street traffic lights upto SANRAL Traffic Circle)	01-07-2019	30-06-2020	R1 600 000	R1 600 000					DBS A Loan	GTM	
EED-48	High Mast Lights at Dan Village	Install Apollo lights	01-07-2020	30-06-2021	R1 200 000	R1 200 000					MIG	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA Yes/No	
			Date: Start	Date: Finish		2019/20	2020/21	2021/22	2022/23	2023/24				
HIGH MAST & STRATEGIC LIGHTS														
EED-49	High Mast Lights at Nkowankowa	Install Apollo lights	01-07-2020	30-06-2021			R1 100 000					MIG	GTM	
EED-50	High Mast Lights at Petanenge	Install Apollo lights	01-07-2020	30-06-2021			R1 085 523					MIG	GTM	
EED-51	High Mast Lights at Zanghoma/Mariveni	Install Apollo lights	01-07-2021	30-06-2022				R1 000 000				MIG	GTM	
EED-52	High Mast Lights at Moime and Shikwambana	Install Apollo lights	01-07-2021	30-06-2022				R 1 000 000				MIG	GTM	
EED-53	High Mast Lights at Lusaka	Install Apollo lights	01-07-2021	30-06-2022				R 1 000 000				MIG	GTM	
EED-54	High Mast Lights at Sethong	Install Apollo lights	01-07-2021	30-06-2022				R 1 000 000				MIG	GTM	
EED-55	High Mast Lights at Moleketla	Install Apollo lights	01-07-2021	30-06-2022				R 1 000 000				MIG	GTM	
EED-56	High Mast Lights at Xihoko	Install Apollo lights	01-07-2022	30-06-2023					R 1 100 000			MIG	GTM	
EED-57	High Mast Lights at Mandlakazi	Install Apollo lights	01-07-2022	30-06-2023					R 1 100 000			MIG	GTM	
EED-58	High Mast Lights at Burgersdorp	Install Apollo lights	01-07-2022	30-06-2023					R 1 250 000			MIG	GTM	
EED-59	Area Lighting at R36 Kujwana turn off	Area Lighting at R36 Kujwana turn off	01-07-2019	30-06-2020		R 300 000						DBS A Loan	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA Yes/No
			Date: Start	Date: Finish		2019/20	2020/21	2021/22	2022/23	2023/24			
HIGH MAST & STRATEGIC LIGHTS													

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	Reason for Adjustment
			Date: Start	Date: Finish		2019/20	2020/21	2021/22	2022/23	2023/24			
EXTENSION AND REFURBISHMENT OF BUILDINGS													
ESD-60	Upgrading of old fire station building and civic centre	Alteration to old fire building to create more office and changing of new roof to civic centre building, installation of a lift and new roof for the community services offices including creation of additional parking space	01/07/2022	30/06/2023						R29 200 000	OWN	GTM	
ESD-61	Refurbishment of Tzaneen testing grounds	New ablution facility 4X male and female toilet. Painting of existing wall and replacing tiles	01/07/2023	30/06/2024						R1500 000	OWN	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	Reason for Adjustment
			Date: Start	Date: Finish		2019/20	2020/21	2021/22	2022/23	2023/24			
EXTENSION AND REFURBISHMENT OF BUILDINGS													
ESD-62	Refurbishment of Nkowankowa testing grounds	Painting inside, floor tiles and plumbing	01/07/2023	30/06/2024						R1500 000	OWN	GTM	
ESD-63	Additional toilet block and change rooms in parks	New ablution block and change rooms	01/07/2023	30/06/2024						R1500 000	OWN	GTM	
ESD-64	Shiluvane and Mulati library	Carports and Guardroom and painting ,tiling and repairs to leaking roo	01/07/2023	30/06/2024					R500 000		OWN	GTM	
ESD-65	Refurbishment of public toilets in Tzaneen	New floor tiles, painting, security, gates	01/07/2022	30/06/2023					700 000		OWN	GTM	
ESD-66	Refurbishment of public toilets in Nkowa nkowa	New floor tiles ,painting, security, gates	01/07/2022	30/06/2023					200 000		OWN	GTM	
ESD-67	Refurbishment of public toilets in Letsitele	New floor tiles ,painting, security, gates	01/07/2022	30/06/2023					200 000		OWN	GTM	
ESD-68	Refurbishment of Nkowan kowa testing ground	New ablution facility 4X male and female toilet .Painting of existing wall and replacing tiles	01/07/2022	30/06/2023					1500 000		OWN	GTM	
ESD-69	New toilet block in Sanlam centre	New ablution block	01/07/2022	30/06/2023					2500 000		OWN	GTM	
ESD-70	New sleeping quarters at Tzaneen dam	Sleeping quarters and new kitchen	01/07/2022	30/06/2023					2000 000		OWN	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	Reason for Adjustment
			Date: Start	Date: Finish		2019/20	2020/21	2021/22	2022/23	2023/24			
EXTENSION AND REFURBISHMENT OF BUILDINGS													
ESD-71	New sleeping quarters for electrical		01/07/2022	30/06/2023					2000 000		OWN	GTM	
ESD-72	New sleeping quarters at Georges valley treatment plant	Sleeping quarters and new kitchen	01/07/2023	30/06/2024	2000 000					2000 000	OWN	GTM	
ESD-73	New sleeping quarters at Nkowanokwa plumbers workshop	Sleeping quarters and new kitchen	01/07/2023	30/06/2024	2000 000					2000 000	OWN	GTM	
ESD-74	New sleeping quarters at Tzaneen plumbers workshop	Sleeping quarters and new kitchen	01/07/2023	30/06/2024	2000 000					2000 000	OWN	GTM	
ESD-75	New sleeping quarters at Letsitele water treatment works	Sleeping quarters and new kitchen	01/07/2022	30/06/2023	3000 000				3000 000		OWN	GTM	
ESD-76	Airfield fencing	New concrete palisade fencing	01/07/2022	30/06/2023	3000 000				3000 000		OWN	GTM	
ESD-77	Refurbishment of mechanical workshop	Painting of the entire workshop, revamping for heavy vehicles and paving road to workshop	01/07/2022	30/06/2023	1000 000				1000 000		OWN	GTM	
ESD-78	Purchase of Diagnostic machine for the workshop and replacement of	mechanical tools for the workshop	01/07/2023	30/06/2024	R500 000					R500 000	OWN	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	Reason for Adjustment
			Date: Start	Date: Finish		2019/20	2020/21	2021/22	2022/23	2023/24			
EXTENSION AND REFURBISHMENT OF BUILDINGS													
	hydraulicjack and tool box												
ESD-79	Upgrading of the chlorine dosage rooms for all water treatment plant	extracor fans for chlorine and sensors for chlorine	01/07/2023	30/06/2024						300 000	OWN	GTM	
ESD-80	Upgrading of the chlorine dosage rooms for all water treatment plant	New installation extracor fans for chlorine and sensors for chlorine	01/07/2023	30/06/2024						300 000	OWN	GTM	
ESD-81	Fencing of cemetery Lesedi Regional Cemetery (Lenyenye)	Fencing with cement palisade	01/07/2022	30/06/2023					1000 000		OWN	GTM	
ESD-82	Ablution block with change room at Lesedi Regional Cemetery (Lenyenye)	Construction of ablution facility at cemetery between Lesedi Regional cemetery(Lenyenye)	01/07/2022	30/06/2023					1200 000		OWN	GTM	
ESD-83	Store room with guard house at Lesedi Regional cemetery (Lenyenye)	Construction of Storeroom with ablution at Lesedi Regional cemetery(Lenyenye)	01/07/2023	30/06/2024						800 000	OWN	GTM	
ESD-84	Environmental Impact Study at Lesedi Regional	Conducting Environmental impact study and monitoring	01/07/2023	30/06/2024						400000	OWN	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	Reason for Adjustment
			Date: Start	Date: Finish		2019/20	2020/21	2021/22	2022/23	2023/24			
EXTENSION AND REFURBISHMENT OF BUILDINGS													
	Cemetery(Lenyenye	construction of the cemetery											
ESD-85	Earthworks at Lesedi Regional cemetery (Lenyenye)	Mass excavation to remove unsuitable material & replacing it with suitable material from commercial sources including compaction. conducting full Environmental Impactstudy	01/07/2023	30/06/2024						1000 000	OWN	GTM	
ESD-86	Fence Nkowankowa cemetery extension	Fencing of Nkowankowa cemetery extension	01/07/2023	30/06/2024						1000 000	OWN	GTM	
ESD-87	Construct ablution with change room at Nkowankowa cemetery	Construction of ablution facility with change room	01/07/2023	30/06/2024						1200 000	OWN	GTM	
ESD-88	Earthworks with full Environmental Impact Assessment study and designs at Nkowankowa cemetery	Mass excavation to remove unsuitable material& conducting Environmental Impactstudy	01/07/2023	30/06/2024						1000 000	OWN	GTM	
ESD-89	Fence Agatha cemetery	Fencing Agatha	01/07/2023	30/06/2024						1000 000	OWN	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	Reason for Adjustment
			Date: Start	Date: Finish		2019/20	2020/21	2021/22	2022/23	2023/24			
EXTENSION AND REFURBISHMENT OF BUILDINGS													
	extension at Tzaneen	cemetery extension											
ESD-90	Earthworks with road construction at Tzaneen	Mass excavation to remove unsuitable material	01/07/2023	30/06/2024						1 000 000	OWN	GTM	
ESD-91	Guardroom at Nkowa nkowa testing ground	Construction of new guard house	01/07/2023	30/06/2024						500 000	OWN	GTM	
ESD-92	Guardroom at Tzaneen testing ground	Construction of new guard house	01/07/2023	30/06/2024						500 000	OWN	GTM	
ESD-93	Clear view fencing at Nkowa nkowa cemetery	Construction pf new clear view fencing	01/07/2023	30/06/2024						1 800 000	OWN	GTM	
ESD-94	Clear view fencing at Tzaneen cemetery	Construction pf new clear view fencing	01/07/2023	30/06/2024						1 600 000	OWN	GTM	
ESD-95	Archive storage at Tzaneen testing ground	Construction of new archive storage	01/07/2023	30/06/2024						3 000 000	OWN	GTM	
ESD-96	Heanertzburg library sleeping quarters		01/07/2023	30/06/2024						3 000 000	OWN	GTM	
ESD-97	Construction of ablution facility at Tzaneen	Construction of ablution facility	01/07/2023	30/06/2024						800 000	OWN	GTM	
ESD-99	Furniture for sport and recreation facilities at Julesberg, Burgersdorp, Runnymede,	Purchasing furniture for sport & recreation facilities	01/07/2023	30/06/2024						300 000	OWN	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	Reason for Adjustment
			Date: Start	Date: Finish		2019/20	2020/21	2021/22	2022/23	2023/24			
EXTENSION AND REFURBISHMENT OF BUILDINGS													
	Lenyenye, Nkowankowa												
ESD-100	Additions to existing Tzaneen stores including fencing	Extending the existing stores including fencing	01/07/2019	01/06/2020		750 000	R790 500	R833 187			OWN	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA Yes/ Nom
			Date: Start	Date: Finish		2019/20	2020/21	2021/22	2022/23	2023/24			
PUBLIC TRANSPORT													
ESD-101	New Lenyenye Taxi Rank Phase 1 of 2 and 2 of 2	Construction of taxi rank	01/07/2019	30/06/2020	<u>R8 119 900</u>	<u>R8 119 900</u>					<u>MIG</u>	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA Yes/No	
			Date: Start	Date: Finish		2019/20	2020/21	2021/22	2022/23	2023/24				
ROADS REFURBISHMENT AND RENEWAL														
ESD-102	Upgrading of Tzaneen Ext. 13 internal street from gravel to paving	Upgrading from gravel to paving	01/07/2022	30/06/2023						R600000		OWN	GTM	
ESD-103	Maintenance of Dannie Joubert Street (Police Station to CTM) in Tzaneen	Patchwork, Fog Spray and Slurry Seal	01/07/2022	30/06/2023						R1 325 562		OWN	GTM	
ESD-104	Maintenance of Pusela to Van Velden to Billy Maritz street in Tzaneen	Patchwork, Fog Spray and Slurry Seal	01/07/2022	30/06/2023						R1 723 230		OWN	GTM	
ESD-105	Maintenance of 1 st Avenue street in Tzaneen	Patchwork, Fog Spray and Slurry Seal	01/07/2023	30/06/2024						R1 060 445		OWN	GTM	
ESD-106	Maintenance of 3 rd Avenue to Hospital to 2 nd Avenue street in Tzaneen	Patchwork, Fog Spray and Slurry Seal	01/07/2023	30/06/2024						R1 193 005		OWN	GTM	
ESD-107	Maintenance of Boundary Street	Patchwork, Fog Spray and Slurry Seal	01/07/2023	30/06/2024						R1 325 566		OWN	GTM	
ESD-108	Maintenance of Nkowankowa internal streets (Bankuna road to Thambo to Maxakeni)	Patchwork Fog Spray and Slurry Seal	01/07/2023	30/06/2024						R6 627 808		OWN	GTM	
ESD-109	Maintenance of Lenyenye internal Streets (Main street to	Patchwork, Fog Spray and Slurry Seal	01/07/2023	30/06/2024						R6 627 808		OWN	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA Yes/No
			Date: Start	Date: Finish		2019/20	2020/21	2021/22	2022/23	2023/24			
ROADS REFURBISHMENT AND RENEWAL													
	industrial to stadium to lthuseng to main street via Police station)												
ESD-111	Maintenance of Voster Street in Letsitele	Patchwork, Fog Spray and Slurry Seal	01/07/2023	30/06/2024						R530 225	OWN	GTM	
ESD-112	Maintenance of Eerste Street in Letsitele	Patchwork, Fog Spray and Slurry Seal	01/07/2023	30/06/2024						R397 668	OWN	GTM	
ESD-113	Maintenance of Main CBD street and Parking in Letsitele	Patchwork, Fog Spray and Slurry Seal	01/07/2023	30/06/2024						R927 893	OWN	GTM	
ESD-114	Rehabilitation of Haenertsburg Cementryroad	Rehabilitation	01/07/2019	30/06/2020		R1 500 000	1 581 000	1 666 374			OWN	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA Yes/No
			Date: Start	Date: Finish		2019/20	2020/21	2021/22	2022/23	2023/24			
ELECTRICITY UPGRADE AND MAINTAINANCE													
EED-115	New Electricity Connections (Consumer Contribution)	New Electricity Connections (Consumer Contribution)	01-07-2019	30-06-2024		R15 000 000	R15 000 000	R15 000 000	R15000 000	R15 000 000	Own (Service Contributions)	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA Yes/No
			Date: Start	Date: Finish		2019/20	2020/21	2021/22	2022/23	2023/24			
ELECTRICITY UPGRADE AND MAINTAINANCE													
EED-116	Renewal Repairs and maintenance on Prepaid meters and infrastructure in phases (Talana Politsi, Mieliekloof and Tarentaalrand)	Renewal Repairs and maintenance on Prepaid meters and infrastructure) in phases (Talana Politsi, Mieliekloof and Tarentaalrand)	01-07-2019	30-06-2024		R 300 000	R300 000		R1 200 000	R500 000	Loan	GTM	
EED-117	Miniature substation Urban distribution networks in phases	Miniature substation Urban distribution networks in phases	01-07-2019	30-06-2024		R800 000	R1 000 000		R1 000 000	R1 000 000	Loan	GTM	
EED-118	Replacing 11kv cables due to required increase in capacity in Tzaneen CBD in phases	Replacing 11kv cables due to required increase in capacity	01-07-2019	30-06-2024		R0	R1 000 000		R3 000 000	R3 000 000	Loan	GTM	
EED-119	Substation Tripping Batteries in phases	Installation of substation tripping batteries in substations	01-07-2019	30-06-2024		R100 000	R450 000		R100 000	R100 000	Loan	GTM	
EED-120	Provision of Electrical Tools (Customer Retail)	Provision of various electrical tools and equipment	01-07-2019	30-06-2024		R50 000	R100 000		R150 000	R150 000	Loan	GTM	
EED-121	Provision of Electrical tools	Provision of various	01-07-2019	30-06-2024		R50 000	R100 000		R150 000	R150 000	Loan	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA Yes/No
			Date: Start	Date: Finish		2019/20	2020/21	2021/22	2022/23	2023/24			
ELECTRICITY UPGRADE AND MAINTAINANCE													
	(Operation and Maintenance)	electrical tools and equipment											
EED-122	Replacement of Existing Air Conditioners in Municipal Buildings in phases	Replacement of Existing Air Conditioners in Municipal Buildings in phases as determined in Q1	01-07-2019	30-06-2024		R150 000	R150 000		R150 000	R150 000	Loan	GTM	
EED-123	Rebuilding of Lines- Green frog- Haenertsburg in phases	Rebuilding of lines	01-07-2019	30-06-2023		1 050 000	R1 200 000		R1 000 000	R0	Loan	GTM	
EED-124	Rebuilding of lines Gravelotte – De Neck in phases	Rebuilding of lines	01-07-2019	30-06-2023		R1000 000	R1 500 000		R500 000	R0	Loan	GTM	
EED-125	Rebuilding of 33 KV lines – Lalapanzi – Waterbok in phases	Rebuilding of lines	01-07-2019	30-06-2024		R600 000	R0		R500 000	R500 000	Loan	GTM	
EED-126	Rebuilding of Mashutti 11kv line in phases	Rebuilding of lines	01-07-2019	30-06-2024		R400 000	R0		R500 000	R500 000	Loan	GTM	
EED-127	Rebuilding of Deeside 11kv line in phases	Rebuilding of lines	01-07-2019	30-06-2024		R600 000	R600 000		R600 000	R600 000	Loan	GTM	
EED-128	Rebuilding of Yarmona and Shivurali 11kv line in phases	Rebuilding of lines	01-07-2019	30-06-2024		R600 000	R600 000		R600 000	R600 000	Loan	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA Yes/No
			Date: Start	Date: Finish		2019/20	2020/21	2021/22	2022/23	2023/24			
ELECTRICITY UPGRADE AND MAINTAINANCE													
EED-129	Rebuilding of Ledzee 11kv line from LZ44 to Vandergryp Farm in phases	Rebuilding of lines	01-07-2019	30-06-2024		R1400 000	R1500 000		R600 000	R600 000	Loan	GTM	
EED-130	Rebuilding of lines – Letsitele Valley substation – Bosbou and all T offs in phases	Rebuilding of lines	01-07-2019	30-06-2024		R500 000			R1 000 000	R1 000 000	Loan	GTM	
EED-131	Rebuilding of Lushof South 11kv lines in phases	Rebuilding of lines	01-07-2019	30-06-2024		R0	R0		R500 000	R500 000	Loan	GTM	
EED-132	Rebuilding of Rooikoppies 11kv lines in phases	Rebuilding of lines	01-07-2019	30-06-2024		R500 000	R0		R1000 000	R1000 000	Loan	GTM	
EED-133	Rebuilding of Mabiet 11kv lines in phases	Rebuilding of lines	01-07-2019	30-06-2024		R0	R0		R1000 000	R1000 000	Loan	GTM	
EED-134	Rebuilding of Haenertsburg 11kv lines in phases	Rebuilding of lines	01-07-2019	30-06-2024		R0	R0		R1000 000	R1000 000	Loan	GTM	
EED-135	Rebuilding of Campsies Glen 11kv lines in phases	Rebuilding of lines	01-07-2019	30-06-2024		R0	R0		R1000 000	R1000 000	Loan	GTM	
EED-136	Rebuilding of Politsi Valley 11kv lines in phases	Rebuilding of lines	01-07-2019	30-06-2024		R0	R0		R1000 000	R1000 000	Loan	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA Yes/No
			Date: Start	Date: Finish		2019/20	2020/21	2021/22	2022/23	2023/24			
ELECTRICITY UPGRADE AND MAINTAINANCE													
EED-137	Rebuilding of CP Minnaar 11kv lines in phases	Rebuilding of lines	01-07-2020	30-06-2024		R0	R0		R500 000	R500 000	Loan	GTM	
EED-138	Rebuilding of Waterbok 11kv lines	Rebuilding of lines	01-07-2021	30-06-2024		R0	R1000 000		R1000 000	R1000 000	Loan	GTM	
EED-139	Rebuilding of Mieliekloof and Deerpark 11kv lines in phases	Rebuilding of lines	01-07-2019	30-06-2024		R500 000	R0		R500 000	R500 000	Loan	GTM	
EED-140	Rebuilding of Letaba Feeder 33KV line in phases	Rebuilding of lines	01-07-2019	30-06-2024		R1000 000	R1 750 000		R1000 000	R1000 000	Loan	GTM	
EED-143	Substation Fencing at major substations in phases	Replaced damaged fencing in Letsitele Main substations	01-07-2018	30-06-2024		R500 000	R1000 000		R1 000 000	R1 000 000	Loan	GTM	
EED-144	Replace 2 x 15 MVA 66/11 Kv Transformers with 2 x 20 MVA at Tzaneen Mainsub Phase 1 and 2	Replace 2 x 15 MVA 66/11 Kv Transformers with 2 x 20 MVA at Tzaneen Mainsub Phase 1 and 2	01-07-2019	30-06-2024		R5 000 000	R7 350 000		R5 000 000	R5 000 000	Loan	GTM	
EED-146	Replace 11 kV and 33 kV Auto reclosers per annum (x5)	Replace 11 kV and 33 kV Auto reclosers per annum	01-07-2019	30-06-2024		R1 000 000	R1 500 000		R1 500 000	R1 500 000	Loan	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA Yes/No
			Date: Start	Date: Finish		2019/20	2020/21	2021/22	2022/23	2023/24			
ELECTRICITY UPGRADE AND MAINTAINANCE													
EED-147	Building of new 4 MVA, 33/11 kV Substation at Agatha (Meyers Rus T off Phase 1)	Building of new substation	01-07-2020	30-06-2024		R0	R0		R2 000 000	R5 000 000	Loan	GTM	
EED-148	Refurbishment of the Ebenhezer 33kV Feeder (2,5 km)	Refurbishment of the Ebenhezer 33kV Feeder	01-07-2022	30-06-2024		R1000 000	R1000 000		R1 000 000	R1 000 000	Loan	GTM	
EED-149	Install 33kV voltage regulator on the 33kV Haenertsburg ring	Install 33kV voltage regulator on the 33kV Haenertsburg ring	01-07-2021	30-06-2023		R0	R2 000 000		R2 000 000	R0	Loan	GTM	
EED-150	Rebuild 66 kV wooden line from Tzaneen to Tarentaalrand (4,8km)	Rebuild 66 kV wooden line from Tzaneen to Tarentaalrand	01-07-2021	30-06-2024			R2 900 000		R2 000 000	R5 000 000	Own	GTM	
EED-151	Install scada monitoring system on GTM electrical network	Install scada monitoring system on GTM electrical network	01-07-2021	30-06-2024					R1000 000	R3 000 000	Loan	GTM	
EED-152	New 11kv Feeder from Western sub to Industrial area	New 11kv Feeder from Western sub to Industrial area	01-07-2021	30-06-2024			R 3000 000		R 1000 000	R 1000 000	Loan	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA Yes/No	
			Date: Start	Date: Finish		2019/20	2020/21	2021/22	2022/23	2023/24				
ELECTRICITY UPGRADE AND MAINTAINANCE														
EED-153	Rebuilding of Valencia 11Kv lines in phases	Rebuilding of Valencia 11 kv lines	01-07-2018	30-06-2024		R500 000				R500 000	R500 000	Loan	GTM	
EED-155	Skirting and Peace Streets retrofitting old panels with safe technologies	Installation of new 11kv switchgear	01-07-2021	30-06-2024						R5 000 000	R2 000 000	Loan	GTM	
EED-141	Procurement of a GIS Management sytem (Small world) All wards	Procurement of a GIS Management sytem (Small world) All wards	01-07-2022	30-06-2023	R500 000					R500 000		OWN	GTM	
EED-142	Procurement of Network planning software	Procurement of Network planning software	01-07-2022	30-06-2023	R500 000					R500 000		OWN	GTM	
EED-145	Upgrading of STATS metering system in Main Subs to smart meters	Upgrading of STATS metering system in Main Subs to smart meters	01-07-2022	30-06-2023	R1000 000					R1000 000		OWN	GTM	
EED-157	Replacement of the Quality of Supply Meters	Replacement of the Quality of Supply Meters	01-07-2022	30-06-2023	R500 000					R500 000		OWN	GTM	
EED-159	Refurbishment of the protection systems and pannels in Main subs in phases	Refurbishment of the protection systems and pannels in Main subs in phases	01-07-2022	30-06-2023	R1000 000					R1000 000		OWN	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA Yes/No
			Date: Start	Date: Finish		2019/20	2020/21	2021/22	2022/23	2023/24			
ELECTRICITY UPGRADE AND MAINTAINANCE													
EED-160	Replacement of Box Breakers in Main Substations in phases	Replacement of Box Breakers in Main Substations in phases	01-07-2022	30-06-2023	R1000 000				R1000 000		OWN	GTM	
EED-161	Procurement of back/up generator for GTM offices	Procurement of back/up generator for GTM offices	01-07-2022	30-06-2023	R500 000				R500 000		OWN	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA (Yes/No)
			Date: Start	Date: Finish		2019/20	2020/21	2021/22	2022/23	2023/24			
UPGRADE & MAINTENANCE OF SPORTS AND RECREATIONAL FACILITIES													
ESD-156	Lenyenye stadium upgrade phase 2	Lenyenye stadium upgrade phase 2	01/07/2020	30/06/2021				R13 056 030			MIG	GTM	

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PRIORITY ISSUE: GOOD GOVERNANCE

STRATEGIC OBJECTIVE: EFFECTIVE AND EFFICIENT ADMINISTRATION

STRATEGY/INTERVENTION: BY ENSURING EFFECTIVE ADMINISTRATION

OUTCOME: GOOD GOVERNANCE

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA Yes/No
			Date: Start	Date: Finish		2019/20	2020/21	2021/22	2022/23	2023/24			
INTERNAL AUDIT													
MM-158	Purchase of Risk	Purchase of Risk	01/07/2022	30/06/2023					R600 000		Own	GTM	

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA Yes/No
			Date: Start	Date: Finish		2019/20	2020/21	2021/22	2022/23	2023/24			
INTERNAL AUDIT													
	Management Software	Management Software											

Project No.	Project Name and Location	Project Description	Project Duration		Total budget	Five (5) Year Budget					Source of Funding	Implementing Agent	EIA Yes/No
			Date: Start	Date: Finish		2019/20	2020/21	2021/22	2022/23	2023/24			
FURNITURE AND EQUIPMENTS													
PED-30	Purchase of Geographical Information Systems Equipments	Purchase of Geographical Information Systems Equipments	01/07/2019	30/06/2020	R1 000 000	R1 000 000	R1 054 000	R1 110 916			Own	GTM	

PRIORITY ISSUE: ENVIRONMENTAL MANAGEMENT SERVICES

STRATEGIC OBJECTIVE: ENHANCED SUSTAINABLE ENVIRONMENTAL MANAGEMENT AND SOCIAL DEVELOPMENT

STRATEGY/INTERVANTION: EFFECTIVE, ACCESSIBLE ENVIRONMENTAL AND HEALTH SERVICES

OUTCOME: ENHANCED EDUCATION AND IMPROVED QUALITY OF LIFE

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementing Agency
			Date Start	Date Finish		2019/20	2020/21	2021/22	2022/23	2023/24		
CSD-33	Purchase of 2x floor scrubber and polisher	Purchase of 2x floor scrubber and polisher	01/07/2019	30/06/2020	R70 000				R70 000		OWN	GTM
CSD-37	Purchase of mobile Air Quality monitoring station and calibrate annually	Purchase of mobile Air Quality monitoring station and calibrate annually	01/07/2019	30/06/2024		R85 000	R89 590	R94 428	R17 000	R18 000	OWN	GTM
CSD-38	Purchase 1x Sound Level meter and calibrate yearly	Purchase 1x Sound Level meter and calibrate yearly	01/07/2019	30/06/2024	R21 000				R10000	R11000	OWN	GTM
CSD-45	Develop an Air Quality management plan in 2 phases	Develop an Air Quality management plan in 2 phases	01/07/2019	30/06/2021					R350 000	R450000	OWN	GTM

OPERATIONAL PROJECTS

KEY PERFORMANCE AREA: SPATIAL RATIONALE

PRIORITY ISSUE: SPATIAL DEVELOPMENT

STRATEGIC OBJECTIVE: ENHANCED INTEGRATED DEVELOPMENT PLANNING

STRATEGY/INTERVENTION: BY REVIEWING THE SDF AND IDP

OUTCOME: INTEGRATED SPATIAL PLANNING AND DEVELOPMENT

Project No.	Project Name and location	Project Description	Project Duration		Total Budget	Five (5) year Budget					Source of Funding	Implementing Agent	
			Date: Start	Date: Finish		2019/20	2020/21	2021/22	2022/23	2023/24			
TOWN PLANNING													
PED-166	Formulation of land use scheme for gtm area as per SPLUMA	Development of a policy document to regulate land development	01/07/2019	30/06/2021		R1 465 533	R1546159					Own	GTM
HUMAN SETTLEMENT													
PED-167	Review of Municipal Housing Sector Plan	Conduct surveys and authentication of Municipal land ownership	01/07/2023	30/06/2024	R1200 000						R1200 000	Own	GTM
PED-168	Formulation of Land audit report for entire GTM area	Formulation of Land audit report for entire GTM area	01/07/2019	30/06/2020		R350 000						Own	GTM
LOCAL ECONOMIC DEVELOPMENT													
PED-169	Agricultural Expo	Hosting the Annual Agricultural Expo	01/07/2019	30/06/2022		R500 000	R1000 000					Own	GTM

PED-170	Incentive Policy	Implimentation of the Incentive Policy	01/07/2019	30/06/2023		R2000 000	R2000 000	R2000 000			Own	GTM
PED-172	Tourism Strategy Development	Implementation of the Tourism Strategy	01/07/2019	30/07/2024		R450 000	R450 000	R450 000			Own	GTM
PED-173	GTEDA Support.	Implementation of the LED Projects. Review SLA	01/07/2019	30/07/2024		R11m	R15m	R20m			Own	GTM
PED-162	SMME strategy Development	Implementation of the SMME Strategy	01/07/2019	30/07/2024		R450 000	R450 000	R450 000			Own	GTM
PED-175	Informal Sector Economy	Support and Regulate informal Sector	01/07/2019	30/07/2024		R300 000	R300 000	R300 000			Own	GTM

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

PRIORITY ISSUE: DELIVERY OF BASIC SERVICES

STRATEGIC OBJECTIVE: IMPROVED ACCES TO AFFORDABLE AND SUSTAINABLE BASIC SERVICES

STRATEGY/INTERVENTION: BY PROVIDING AFFORDABLE AND SUSTAINABLE BASIC SERVICES

OUTCOME: DELIVERY OF BASIC SERVICES TO THE PEOPLE

Project No	Project Name and location	Project Description	Project Duration		Total Budget	Five (5) year Budget					Source of Funding	Implementing Agent
			Date: Start	Date: Finish		2019/20	2020/21	2022/2023	2023/2024	2023/2024		
EED-174	Electrification of Motseteng(250 units)	Electrification of Motseteng	01-07-2019	30-06-2020		R4125 000					INEP	GTM
EED-176	Electrification of Ntsako Area	Electrification of Ntsako Area	01-07-2019	30-06-2020		R5 160 000					INEP	GTM
EED-177	Electrification of Mulati	Electrification of Mulati	01-07-2019	30-06-2020		R1 960 800					INEP	GTM
EED-178	Electrification of Lenyenye(85 units)	Electrification of Lenyenye	01-07-2019	30-06-2020		R1 402 500					INEP	GTM
EED-179	Electrification of Mohlaba Cross (Shikwambana)	Electrification of Mohlaba Cross (Shikwambana)	01-07-2019	30-06-2020		R1 376 000					INEP	GTM
EED-180	Electrification of Ntwanano	Electrification of Ntwanano	01-07-2019	30-06-2020		R2 150 000					INEP	GTM

EED-181	Electrification of Dan	Electrification of Dan	01-07-2019	30-06-2020		R1 376 000					INEP	GTM
EED-186	Electrification of Mavele	Electrification of Mavele	01-07-2019	30-06-2020		R7 977 200					INEP	GTM
EED-189	Electrification of New Phepene (29 units)	Electrification of New Phepene	01-07-2019	30-06-2020		R478,500.00					INEP	GTM

PRIORITY ISSUE: WASTE MANAGEMENT SERVICES

STRATEGIC OBJECTIVE: IMPROVED ACCES TO AFFORDABLE AND SUSTAINABLE BASIC SERVICES

STRATEGY/INTERVENTION: BY PROVIDING AFFORDABLE AND SUSTAINABLE BASIC SERVICES

OUTCOME: DELIVERY OF BASIC SERVICES TO THE PEOPLE

WASTE MANAGEMENT

<u>Project No.</u>	<u>Project Name + location</u>	<u>Project description</u>	<u>Project Duration</u>		<u>Five (5) Year Budget</u>					<u>Source of Funding</u>	<u>Implementation Agent</u>	
			<u>Start dates</u>	<u>End dates</u>	<u>Total Budget</u>	<u>Opex 2019/2020</u>	<u>Opex 2020/2021</u>	<u>Opex 2021/2022</u>	<u>Opex 2022/2023</u>			<u>Opex 2023/2024</u>
CSD 200	Urban Waste Management @ ▪Tzaneen; ▪Nkowankowa; ▪Lenyenye: ▪Letsitele; ▪Haenertsburg	▪(G) Waste recycling, composting & re-use; ▪(G) Waste collections & transportation at Kerbsides; ▪(G) Waste landfilling & - disposal	01/07/2019	30/06/2020	R 274 729 500.00	R 45 000 000.00	R 49 500 000.00	R 54 450 000.00	R 59 895 000.00	R 65 884 500.00	G.T.M.= (CFO to confirm)	CSD

CSD 201	Rural Waste Management @ ▪Runnymede Cluster Area ▪Relela Cluster Area ▪Lesedi Cluster Area ▪Bulamahlo Cluster Area	▪(G) Waste recycling; ▪(G) Waste collections & transportation from Drop-of-Centres; ▪Community Awareness creation	01/07/2019	30/06/2020	R 61 051 000.00	R 10 000 000.00	R 11 000 000.00	R 12 100 000.00	R 13 310 000.00	R 14 641 000.00	G.T.M.= (CFO to confirm)	CSD
CSD 202	Litterpicking @ ▪Tzaneen; ▪Nkowankowa; ▪Lenyenye; ▪Letsitele; ▪Haenertsburg ▪District	▪(G) Waste collections & transportation from streets + open space	01/07/2019	30/06/2020	R 170 942 800.00	R 28 000 000.00	R 30 800 000.00	R 33 880 000.00	R 37 268 000.00	R 40 994 800.00	G.T.M.= (CFO to confirm)	CSD

CSD 203	Public Toilet sanitation & cleansing @ ▪Tzaneen; ▪Nkowankowa; ▪Lenyenye; ▪Letsitele; ▪Haenertsburg	▪Daily cleansing and sanitizing of public toilets	01/07/2019	30/06/2020	R 42 735 700.00	R 7 000 000.00	R 7 700 000.00	R 8 470 000.00	R 9 317 000.00	R 10 248 700.00	G.T.M.= (CFO to confirm)	CSD
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PRIORITY ISSUE: ENVIRONMENTAL MANAGEMENT SERVICES

STRATEGIC OBJECTIVE: ENHANCED SUSTAINABLE ENVIRONMENTAL MANAGEMENT AND SOCIAL DEVELOPMENT

STRATEGY/INTERVANTION: EFFECTIVE, ACCESSIBLE ENVIRONMENTAL AND HEALTH SERVICES

OUTCOME: ENHANCED EDUCATION AND IMPROVED QUALITY OF LIFE

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementing Agency
			Date Start	Date Finish		2019/20	2020/21	2021/22	2022/23	2023/24		
CSD-216	Water quality monitoring.	Development and implimentation of water quality monitoring schedule and mapping of water sampling points	01/07/2019	30/06/2024	48 321	R70 000	R73782	R80000	R85000	R90000	Own	GTM
CSD-218	Vector Control	Implementation of Integrated Vector Control Plan	01/07/2019	30/06/2024	R8 541	R9 011	R9 506	R12000	R14000	R17000	Own	GTM
CSD-219	Environmental education and awareness	Develop themes for awareness campaigns & host Cleanest School Competition	01/07/2019	30/06/2024	R92209	R97323	R102675	R112000	R120000	R140000	Own	GTM
CSD-220	Environmental Compliance Monitoring & Enforcement.	Environmental Compliance Monitoring & Enforcement. Development & Implimentation of Environmental Framework	01/07/2019	30/06/2024	34 789	R36702	R38701	R40323	R43000	R45000	Own	GTM
CSD-221	Facilities cleaning.	Facilities cleaning: Procurement of Appropriate Cleaning Materials	01/07/2019	30/06/2024	83 574	R160,00 0.00	R190,00 0.00	R210,00 0.00	R230,00 0.00	R260,00 0.00	Own	GTM

PRIORITY ISSUE: LIBRARY SERVICES

STRATEGIC OBJECTIVE: ENHANCED SUSTAINABLE ENVIRONMENTAL MANAGEMENT AND SOCIAL DEVELOPMENT

STRATEGY/INTERVANTION: EFFECTIVE, ACCESSIBLE LIBRARY SERVICES

OUTCOME: ENHANCED EDUCATION AND IMPROVED QUALITY OF LIFE

Project No	Project Name and Location	Project Description	Project Duration		Total Budget						Source of Funding	Implimenting Agent
			Date Start	Date Finish		2019/20	2020/21	2021/22	2022/23	2023/24		
CSD-222	Library development and reading promotion (Existing libraries @ Tzaneen; Letsitele; Haenertsburg; Shiluvane and Mulati) <u>New libraries:</u> Motupa Library built through the Rand Water Foundation. -Runnymede Library built through the DSAC.	Accurate information services, continuous user education, free Internet provision, prompt lending services and balanced collection development	01/07/2019	30/06/2024			R14,640,343	R15,518,764	R16,449,890	17,436,883	Own	GTM
CSD-223	Annual library competition, creative holiday programmes and book-related arts and culture events arranged and held	Outreach events to draw users, especially children, to the libraries to promote libraries and reading.	01/07/2019	30/06/2024		13,780	14,606	15,483	16,412	17,396	Own	GTM

PRIORITY ISSUE: SAFETY AND SECURITY

STRATEGIC OBJECTIVE: ENHANCED SUSTAINABLE ENVIRONMENTAL MANAGEMENT AND SOCIAL DEVELOPMENT

STRATEGY/INTERVANTION: EFFECTIVE, ACCESSIBLE LIBRARY SERVICES

OUTCOME: ENHANCED EDUCATION AND IMPROVED QUALITY OF LIFE

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementing Agency	
			Date Start	Date Finish		2019/20	2020/21	2021/22	2022/23	2023/24			
CSD-163	Purchase of Walk Through Metal Detector at Civic Centre		01/07/2018	30/06/2023	R400 000	R400 000						Own	GTM
CSD-164	Access Control Installation at Civic Centre		01/07/2018	30/06/2023	R200 000	R200 000						Own	GTM

PRIORITY ISSUE: EFFECTIVE ADMINISTRATIVE

STRATEGIC OBJECTIVE: EFFECTIVE AND EFFICIENT ADMINISTRATION

STRATEGY/INTERVENTION: BY ENSURING AN EFFECTIVE IT SYSTEM

OUTCOME: EFFECTIVE ADMINISTRATION

Project No	Project Name and location	Project Description	Project Duration		Total Budget	Five (5) year Budget					Source of Funding	Implementing Agent
			Date: Start	Date: Finish		2019/20	2020/21	2021/22	2022/23	2023/24		
INTEGRATED DEVELOPMENT PLANNING												
MM-253	IDP Strategic Planning Session	Convene the IDP Strategic Planning	01/07/2018	30/06/2023		R177 977.38	190 000	R500 000	R500 000	R500 000	Own	GTM

		Workshop to review the strategic intent of Council										
MM-254	IDP/Budget Lekgotla	Convene the IDP/Budget Lekgotla	01/07/2018	30/06/2023		R200 000	R200 000	R 200 000	R200 000	R200 000	Own	GTM
MM-255	IDP Training	Convene the IDP Training for Management and Councillors	01/07/2018	30/06/2023		R50 000	R50 000	R80 000	R100 000	R100 000	Own	GTM
MM-256	IDP Representative forums	Convene the Representative Forums	01/07/2018	30/06/2023		R205 000	R250 000	R300 000	R300 000	R300 000	Own	GTM

LEGAL SERVICES												
CORP - 257	Contracted Services for Legal services	Contracted Services for Legal services	01/07/2019	30/06/202		R10 550 000	R11 130 250				Own	GTM
INTERNAL AUDIT												
MM-258	Contracted Services for Internal Audit Services	Contracted Services for Internal Audit Services	01/07/2019	30/06/2023		R422 000	R445210				Own	GTM
MM -259	Acquire Auditing System	Acquire Auditing System	01/07/2019	30/06/2023		R250 000	R250 000				Own	GTM

PRIORITY ISSUE: EFFECTIVE ADMINISTRATIVE

STRATEGIC OBJECTIVE: EFFECTIVE AND EFFICIENT ADMINISTRATION

STRATEGY/INTERVENTION: BY ENSURING AN EFFECTIVE IT SYSTEM

OUTCOME: EFFECTIVE ADMINISTRATION

Project No	Project Name and location	Project Description	Project Duration		Total Budget	Five (5) year Budget					Source of Funding	Implementing Agent
			Date: Start	Date: Finish		2019/20	2020/21	2021/22	2022/23	2023/24		
INFORMATION TECHNOLOGY												
CORP-260	Procurement of Internet Services	Procurement of Internet Services	01/07/2021	30/06/2022				R240 000			Finance Lease	GTM
CORP -261	Leasing of Franking Machine for 36 months	Leasing of Franking Machine for 36 months	01/07/2021	30/06/2022				R35 000			Finance Lease	GTM
CORP -262	Procurement & Installation of additional network ports	Procurement & Installation of additional network ports	01/07/2021	30/06/2022				R300 000			Finance Lease	GTM
CORP -264	Leasing Of Managed Printing Services	Leasing Of Managed Printing Services	01/07/2021	30/06/2022				R1000 000			Own	GTM
CORP -267	Procurement of broadband network to other Satellite Offices	Procurement of broadband network to other Satellite Offices	01/07/2021	30/06/2022				R1000 000			Own	GTM

KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

PRIORITY ISSUE: EFFECTIVE ORGANISATIONAL PERFORMANCE

STRATEGIC OBJECTIVE: DEVELOPING A HIGH PERFORMANCE CULTURE FOR A CHANGED, DEVERSE, EFFICIENT AND EFFECTIVE LOCAL GOVERNMENT

STRATEGY/INTERVENTION: BY INSTALLING AN ELECTRONIC ERFPMANCE MONITORING SYSTEM

OUTCOME: EFFECTIVE ORGANISATION PERFORMANCE

Project No	Project Name and Location	Project Description	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementing Agency
			Date Start	Date Finish		2019/20	2020/21	2021/22	2022/23	2023/24		

PERFORMANCE MANAGEMENT SYSTEMS

MM - 274	Electronic Performance Monitoring system	Electronic Performance Monitoring system Subscription fees	01/07/2019	30/06/2024		R330 000	R350 000	R370 000	R390 000	R390 000	Own	GTM
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SPECIAL PROGRAMMES

(YOUTH, GENDER, DISABILITY, ELDERLY, CHILDREN AND HIV/AIDS)

MM-275	Annual Youth Assembly	Organize the events	01-07-2019	30/06/2023		R15000	R15000				Own	GTM
MM-276	Disability Council	Organize the events	01-07-2019	30/06/2023		R6000	R6000				Own	GTM
MM-277	National Disability Month celebration	Organize the events	01-07-2019	30/06/2023		R6000	R6000				Own	GTM
MM-278	National Youth Month Celebration	Organize the events	01-07-2019	30/06/2023		R25000	R26000				Own	GTM
MM-279	Youth Strategic Sessions	Organize the events	01-07-2019	30/06/2023		R13 000	R14 000				Own	GTM
MM-280	Youth Entrepreneurs Summit	Organize the events	01-07-2019	30/06/2023		R13 000	R14 000				Own	GTM
MM-281	Quarterly Youth plenary	Organize the events	01-07-2019	30/06/2023		R13 000	R14 000				Own	GTM

MM-282	Children's parliament	Organize the events	01-07-2019	30/06/2023		R15 625	R16 625				Own	GTM	
MM-283	Woman's Month Celebrations	Organize the events	01-07-2019	30/06/2023		R20 000	R21 000				Own	GTM	
MM-284	Men's Forum & Gender Forum	Organize the events	01-07-2019	30/06/2023		R5000	R6000				Own	GTM	
MM-285	SAWID & Young SAWID	Organize the events	01-07-2019	30/06/2023		R30 000	R31 000				Own	GTM	
MM-286	16 days of Activism against woman and children	Organize the events	01-07-2019	30/06/2023		R40 375	R41 375				Own	GTM	
MM-287	Gender Based violence Capacity Building Workshop	Organize the events	01-07-2019	30/06/2023		R11 750	R 12 750				Own	GTM	
MM-288	World Aids Day	Organize the events	01-07-2019	30/06/2023		R11 500	R12 500				Own	GTM	
MM-290	HIV/AIDS	Create awareness on HIV/AIDS	01-07-2019	30/06/2023		R27 000	R27 000				Own	GTM	
MM-291	Condom Day	Organize the events	01-07-2019	30/06/2023		R11 500	R12 006				Own	GTM	
MM-292	Municipal Student Financial Aid Scheme	Assist students to register.	01-07-2019	30/06/2013		R1 000 000	R1 000 000				Own	GTM	

OCCUPATIONAL HEALTH & SAFETY

COR P-291	Organized Women's month celebration for women employees	Organized Women's month celebration for women employees	01/07/2019	30/06/2023		R50 000	R50 000	R50 000	R50 000		Own	GTM
COR P-293	Men's Heath Awareness	Men's Heath Awareness	01/07/2019	30/06/2023		R50 000	R50 000	R50 000	R50 000		Own	GTM
HUMAN RESOURCE MANAGEMENT												
COR P-295	Traning for Employees.	Traning for Employees.	01/07/2019	30/06/2023		R2 799 047	R2 952 994				Own	GTM
COR P-296	Organogram Review	Organogram Review	01/07/2019	30/06/2022		R 1 190 019	R1 255 470				Own	GTM

SECTION E: INTEGRATION PHASE

PHASE 4: SECTOR PLANS

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	2017/18	
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	
14. Municipal Corporate Governance of ICT Policy	2017/18	N/A
15. ICT PLAN	2017/18	
16. Disaster Recovery Plan	2015/16	

FINANCIAL VIABILITY AND MANAGEMENT

17. Revenue Enhancement Strategy	2017/18	2016/17
18. Five Year Financial Plan	2017/18	2016/17
19. Capital Investment Framework	2017/18	2016/17

MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

20. Municipal Institutional Plan		2016/17
21. Work Place Skill Plan	2017/18	2018/19
22. Employment Equity Plan	2018/19	2018/19
23. Personnel Provisioning Policy	2016/17	2016/17
24. Integrated Performance monitoring and Evaluation Framework	2017/18	2017/18

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 2016/2017 embarked on a process to review its Spatial Development Framework of 2009, 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.
-

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 2x66/33K V 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 friendliness 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

3. INTEGRATED WASTE MANAGEMENT PLAN

A. STRATEGIC OBJECTIVES

- 1) WASTE MINIMIZATION
 - a) Recycling programme
 - b) Composting 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. needsprogramme

- b) G.I.S. needsprogramme
- c) W.I.S. needsprogramme
- d) I.W.M.P. review & merger with I.D.P.programme
- e) Budget planningprogramme
- f) Infrastructure analyses egg. Vehicles, offices, stationery etc.programme
- g) H.R. needsprogramme
- 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 Trichardtsdal 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. 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-of	96 x active Eco-clubs @ designated rural schools
	Projects	Tzn. C.B.D.	Nkwk.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		
	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. @ 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
	G.T.M. Tzaneen removals	G.T.M. Letsitele removals							M.S.P. @ Tube removals	M.S.P. @ Tube removals	M.S.P. Litterpicking	M.S.P. Litterpicking		

		M.S.P. @ Recycling @ source	M.S.P. @ Recycling @ source					@ 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 1	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				
		Borehole maintenance											
		4 x internal quarterly audits							4 x internal quarterly audits				
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.

4. INTEGRATED TRANSPORT PLAN

4. GREATER TZANEEN MUNICIPALITY LOCAL INTERGRADED TRANSPORT PLAN

Executive Summary

Local integrated plan provides an overview of the current transport system in the municipality and by identifying gaps and objectives, transport infrastructure interventions are proposed within the municipality. Local integrated transport plan is a specific sector plan that feeds into the municipal integrated development plan and ultimately supports and forms part of the development of provincial land transport framework. Transport serves as an enabler for both local and national development, is required to be in place for the provision of other basic services such as health care, education, water and sanitation, electricity and refuse removal. Municipality highly depends on an efficient and integrated transport system and therefore it is imperative that the proposal and recommendations be implemented as far as possible.

Structure and Report Context

Preparation of integrated local transport plan by all municipalities in South Africa is a legal requirement in terms of section 36(1) and (2) of the national land transport act, act 5 of 2009. The integrated transport plan considers all modes of transport and aims to identify the issues and concerns surrounding the various modes, through a process of data collection, planning and analysis of the integrated transport plan puts forwards various strategies and prioritised projects.

It is the transport plan to guide and align transportation infrastructure investment in line with the municipal integrated development plan. Local integrated transport plan should enhance the effective functioning of towns and rural areas through planning of transport infrastructure, facilities and operation.

Situational Analysis

For transportation planning purposes, road infrastructure is classified by function, road infrastructure can either serve a mobility function, or an access function. In terms of mobility, roads that serve this function typically carry high volume through traffic, connect regional centres, are carriageway roads and traffic is typically characterised by high speed with limited access to provide land.

Infrastructure and institution considered in greater Tzaneen municipality in terms of the classification of the infrastructure are; road network with a focus on municipal roads, public transport facilities, non-motorised transport freight transport and aviation. Major road corridors within greater Tzaneen municipality are; Tzaneen to Nkowankowa, Lenyenye, Tzaneen to Boyne, Tzaneen to Modjadjiskloof, Tzaneen to N'wamitwa and Tzaneen to Letsitele.

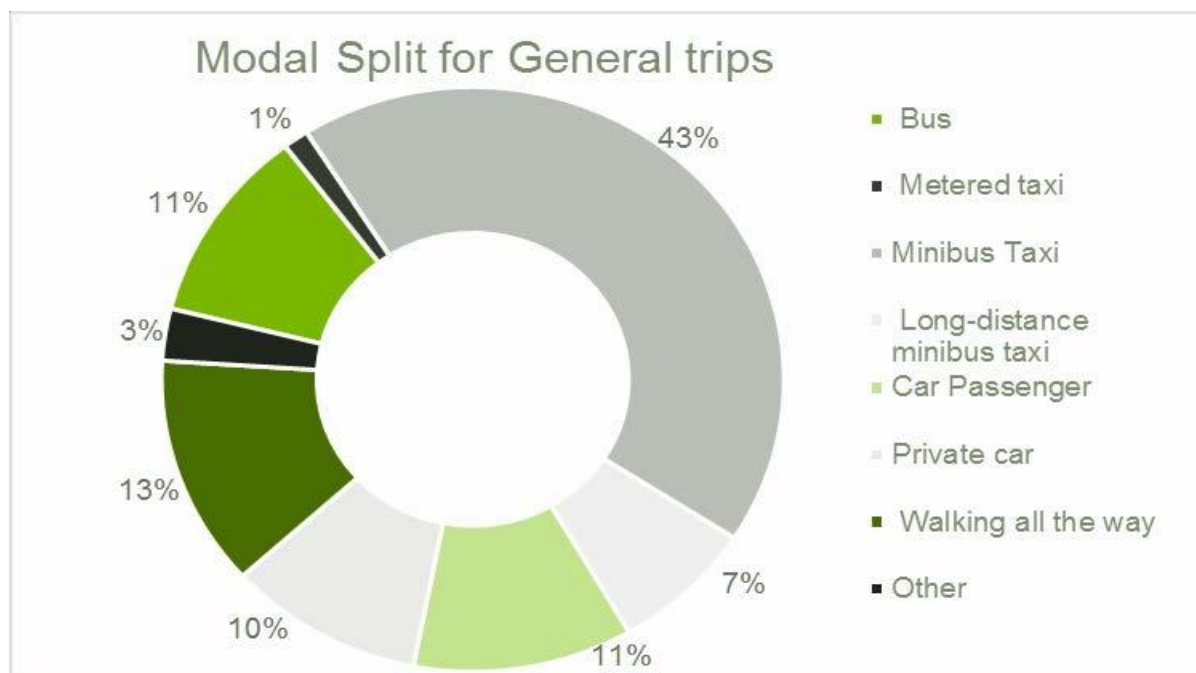
Public Transport Operation

Public transport within greater Tzaneen municipality is limited to bus, minibus-taxi and metered taxi operations. This operations is characterized relatively high directional splits, with the dominant travel pattern of passengers from home to work in the morning with a return trip in the evening. Public transport law enforcement is an important part of the general landscape in providing safe movement access. Greater Tzaneen municipality has its own traffic department responsible for both traffic violation and public transport enforcement i.e. valid operating licences and road worthy vehicles in operation. Communication and conflict resolution with public transport operators are facilitated through the local transport forums.

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Greater Tzaneen is responsible for the provision of transport infrastructure, signage and safety considerations along sections of scholar transport routes. Non-motorised transport is universally accessible with the expectation of captive users such as a persons with disabilities. Road transport is the predominantly mode of freight in Limpopo province and greater Tzaneen municipality, reflecting an overall national trend. Tourism sector largely contribute to the local economy of Greater Tzaneen Municipality and has also been identified as one of the three priority development sectors in Greater Tzaneen Municipality.

The distribution of the usage for the different travel modes for general trips are indicated in the figure below:



Bus operators within Greater Tzaneen Municipality

- ▶ Mathole Bus Services
- ▶ Great North Transport
- ▶ Risaba Bus Services

The taxi associations

- ▶ Greater Tzaneen Taxi Association
- ▶ Pusela Taxi Association
- ▶ Nwamitwa Taxi Association
- ▶ Nkowakowa Taxi Association
- ▶ Tzaneen Acornhoek Taxi Association

The formal taxi ranks

- ▶ Tzaneen Sanlam Crossing Taxi Rank
- ▶ Letsitele Taxi Rank
- ▶ Tzaneen Pick-n-Pay Minibus Taxi Rank
- ▶ Maake Plaza Taxi Rank
- ▶ Nkowankowa Minibus Taxi Rank

Scholar Transport Service Providers within Greater Tzaneen Municipality

- ▶ Mathole Bus Service
- ▶ Seale Bookshop

- ▶ Kalamazoo Transport
- ▶ Norman Luxury Tours
- ▶ Jes Trading and Projects
- ▶ Mabaroka construction
- ▶ Sharon and Morakana
- ▶ Tshombas transport
- ▶ JN Mahlangu transport
- ▶ Ntiyiso transport
- ▶ N'wamavezi trading
- ▶ Chango business enterprise
- ▶ Afro Vumba services
- ▶ N.R. Mthombeni trading

Schools with Scholar Transport

Within the boundaries of Greater Tzaneen Municipality, there are 26 schools that are served by the subsidised scholar transport operators on a daily basis.

- ▶ Appel Combined School
- ▶ Tsaneng Combined School
- ▶ Glenshiel School
- ▶ Politsi Primary School
- ▶ Thlalefa Combined School
- ▶ Radiskana Primary School
- ▶ Silwersee Primary School
- ▶ The Junction Primary School

- ▶ Lacotte Primary School
- ▶ Mahwahwa Secondary School
- ▶ Manorvlei Primary School
- ▶ Letaba Landgoed Combined School
- ▶ Craighead Primary School
- ▶ Mpatatla Secondary School
- ▶ Haenertzburg Primary School
- ▶ Hudson High School
- ▶ Ntsan'wisi High School
- ▶ Bankuna High School
- ▶ Leonora Primary School
- ▶ Minloon Primary School
- ▶ Loretto Combined School
- ▶ Lehlaba School
- ▶ Grysappel School Mathole
- ▶ Khesethwane Secondary School
- ▶ Minloon Primary School
- ▶ Dumela High School

Passenger Rail

There is no passenger rail service within the Greater Tzaneen Municipality. The Mopani District Municipality (MDM) is however exploring the possibility of passenger rail in order to alleviate road congestion in growth areas.

Status of Non-Motorised Transport within Greater Tzaneen Municipality

The highest concentration of non-motorised transport within Greater Tzaneen Municipality is observed within the Central Business District (CBD) as a result of the commercial activity within this area. There are also numerous public transport facilities in the CBD area, resulting in a higher concentration of non - motorised transport activity.

Pedestrians travelling within this area frequently need to cross roads and in some cases walk within the road to access their desired destinations leading to road safety concerns. There are also high pedestrian activity within Nkowankowa and rural villages within the municipality.

Freight Transport

The agriculture, forestry and tourism industries are the biggest contributors to the local economy of Greater Tzaneen Municipality. The commercial agriculture (mainly cash crops, tropical and citrus fruit production) and forestry activities relies heavily on freight transport for getting their products to market. Both heavy vehicles and agricultural vehicles make use of the road network in Greater Tzaneen Municipality.

Air Freight Transport

According to the Limpopo Freight Transport Implementation Plan, 2012 air freight transport in Greater Tzaneen LM has low potential. There is very little beneficiation/manufacturing taking place to produce high-value freight in the area.

Transportation of Hazardous Substances

Hazardous substances include explosives, gases, flammable liquids, flammable solids, toxic and infectious substances, radioactive material, and corrosives. The Mopani District Integrated Transport Plan recommends some roads falling within Greater Tzaneen Municipality to be used for the transport of hazardous substances

Recommended Routes to be Used for the Transportation of Hazardous Substances in Greater Tzaneen Municipality

- ▶ R71 - From Polokwane to Tzaneen
- ▶ R36 - From the N1 through Soekmeaar to Tzaneen

- ▶ R36 - From Tzaneen to Ohrigstad
- ▶ R526 - From Tzaneen to Mica
- ▶ R529 - From Road R36 between Tzaneen and Trichardtsdal to Giyani

As far as possible the transportation of hazardous substances should be restricted to major roads, and should be kept to a minimum in towns and major residential areas.

Aviation

The Tzaneen Airfield is situated outside the town of Tzaneen in the Mopani district of Limpopo province. The airfield is located in Tarantaal just off the R71 provincial road, approximately 17 km east of Tzaneen. The airfield can be accessed via a 2 km tarred access road from the R71 provincial road.

Needs Assessment

The main aim is to analyse transport in the municipality to identify particular needs and issues related to transport within the various sectors of the transport system under the jurisdiction of greater Tzaneen municipality.

Strategies, supported by projects, will be identified to enable the municipality to overcome current identified transport problems and issues. Proper methods were used to conduct transport issues/problems in greater Tzaneen municipality.

Greater Tzaneen municipality has a very high dependence on the public transport industry providing mobility. Integrated Development Plan is a process which the municipality prepare strategic development for five years, which is the key instrument for local government to cope with its new development objectives and to arrive at decisions on issues such as municipal budgets, land management and promotion of economic development. Integration between land use and transport plays a role in facilitating social and economic development

Operating Licence Strategy

The data collected as part of this Transport Register (CPTR) for Greater Tzaneen Municipality was used to determine the location of major public transport facilities in the municipality and to determine the utilisation in the current minibus-taxi routes.

Based on the existing public transport operations in the MDM, the primary strategies to be used in restructuring the public transport system are as follows:

- ▶ Formalisation of the administration process at the PRE/MRE;
- ▶ Improved assessment of the passenger demand;
- ▶ Enforcement of illegal operations;
- ▶ Improved regulation of long distance transport;
- ▶ Moratorium of over-traded routes;
- ▶ Development of an integrated Public Transport Networks (IPTN)

Transport Improvement Proposal

Infrastructure and service delivery are considered to be needs driven and having a high priority. The unconstrained list of projects needs to undergo an assessment in order to develop a prioritised project list to be implemented. Projects must be integrated with the strategic development mission of the municipality to drive future development, while addressing the identified needs of the transport users within the municipality. A project that is prioritised for implementation should therefore be assessed in terms of its merit to satisfy a transport demand by providing an efficient solution while being cost effective

Assessment Criteria

- ▶ Promote, support and enable local economic development and subsequently job creation
- ▶ Improve public transport operations
- ▶ Provision of public transport infrastructure
- ▶ Improvement of learner transport operations through improvements in the road network
- ▶ Improvement of road safety conditions
- ▶ Improvement of conditions for non-motorised transport users

- ▶ Promote and support the movement of freight
- ▶ Develop a sound and functioning institutional and administrative environment.

Budget Constraints

The available budget for the implementation of transport improvement projects is nearly always insufficient to fund all the identified projects. This further stresses the need to prioritise projects to ensure that the funding available is spent in the areas with the biggest need

Projects Financing and Implementation

Public transport facilities in Tzaneen perform a significant economic function as it strengthens the viability of local economic nodes. Lack of sufficient funding resources for the transport sector is one of the key problem to implementation and delivery, it directly and indirectly constrain economic growth and accessibility to opportunity for both urban and rural area residents. The prioritised list of projects primarily dependent on the available fiscal resources for the applicable year.

Programmes and projects failing because the municipalities do not have an adequately diversified funding basis. It is essential that these scarce resources are put to the most effective use in a transparent and accountable way, and that they help promote a pro-poor development strategy which addresses the real needs of the local community

Conclusion

It is intended that this local integrated transport plan (LITP) would assist in shaping the way goods and services are carried within municipal areas. The plan (LITP) looked into passenger transportation and available facilities to accommodate public passenger vehicles and make recommendations for improvement.

Transport serves as an enabler for both local and national development and is in most cases required to be in place for the provision of other basic services such as healthcare, education, water and sanitation, electricity and refuse removal. Greater Tzaneen Municipality is highly dependent on an efficient and integrated transport system and therefore it is imperative that the proposals and recommendations of this report is considered.

The Integrated Transport Plan for Greater Tzaneen Municipality should be updated annually and synchronised with the annual update of the Integrated Development Plan.

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 environmental requirements	<ul style="list-style-type: none"> ▪ To establish an Integrated Environmental Management system 	<ul style="list-style-type: none"> ▪ Develop Environmental management systems for Mechanical and Electrical workshops by 30 June 2020. ▪ Training on environmental management system for senior management and strategic middle management ▪ Conduct environmental Legal Compliance Audit by 30/06 of each year 	CSD
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. 	<ul style="list-style-type: none"> ▪ Monitor and evaluate once a year compliance to relevant environmental legislation and regulations ▪ Monthly Water Quality Monitoring. 	CSD
	<ul style="list-style-type: none"> ▪ To contribute to 		
	<ul style="list-style-type: none"> ▪ healthy environment by ensuring those envisaged projects Have no negative impact on the natural environment. 	<ul style="list-style-type: none"> ▪ Environment inputs in all contracts and projects by 30/06 of each year 	

	<ul style="list-style-type: none"> ▪ 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 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 - Road master plan 	
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. ▪ Develop environmental awareness strategy to address environmental challenges. 	CSD
4. Waste management	<ul style="list-style-type: none"> ▪ To minimize environment impact of solid waste drop off centres 	<ul style="list-style-type: none"> ▪ Conduct quarterly environmental compliance audit of the landfill site and the drop off centres 	CSD

	<ul style="list-style-type: none"> ▪ To ensure that the landfill site is operated and managed in compliance with the terms and conditions of the permit and relevant legislation 		
	<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. Climate change and adaptation.	<ul style="list-style-type: none"> ▪ To ensure effective response to climate change 	<ul style="list-style-type: none"> ▪ Develop a Climate change and Adaptation strategy by 30 June 2020 	CSD
7.	<ul style="list-style-type: none"> ▪ To prevent air pollution and ecological degradation 	<ul style="list-style-type: none"> ▪ Develop phase I of the Air Quality Management Plan by 30 June 2020. 	CSD

Table 76: Environmental Management Programme

8. DISASTER RISK MANAGEMENT PLAN

DISASTER MANAGEMENT ACT: NO 16 of 2015, (as amended) section 50, chapter 5

- (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.

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 Haenetsburg and Veekraal area. With statistics and indigenous knowledge received from communities a wind prone area was identified.

- **There were twenty four windstorms which occurred on 2017/2018 financial year**

MITIGATION STRATEGIES

- 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 schools etc.
- There were 168 structural fires which occurred on the 2017/2018 financial year.

Disaster Management assisted communities with relief materials as follows:

- ✓ 226 Blankets
- ✓ 135 Mattresses and
- ✓ 25 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 / communities
2. Fire prevention inspections by the Fire and Rescue Services 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 occurred 2017/2018 financial year

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

MAIN MITIGATION STRATEGIES

- 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.

Awareness campaigns (fire and floods and communicable diseases) conducted to communities during 2017/2018 were nine.

Special events that took place during 2017/2018 were 21.

Other Disaster Related Incidents. None

9. HIV/AIDS PLAN

BACKGROUND

Since the democratic elections in December 2000, the issue of HIV/AIDS which always was a national and provincial matter 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 behaviour	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: - 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 endeavour 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 Nkawkowa 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 PROGRAMME WORKS
Functionality of the Local Tourism association Central coordination of events and creativity Tourism landmark project Tourism information	Delayed Land Reform processes Marketing and value addition programmes Skills development and programmes to empower developing farmers Global warming	Trading facilities Management and regulations Zoning and site allocation	Land availability Regulation (Policies) Investment Attraction	Old age workers Insufficient support from Municipality and Sector Departments Recruitment process is slow Shortage of protective clothing

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.

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 2000 (Act 2 of 2000)
- Intergovernmental Relations Framework Act (Act 13 of 2005)
- White paper on Local Government Transformation and:
- State of the Nation address
- State of the Province address
- Budget Speech

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.

6. 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.

6.1 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.

6.2 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.

7. Who can raise a concern

- (iv) 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;
- (v) 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.
- (vi) 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.
- (vii) Councillors;
- (viii) Members of the public.

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 Strategic risks identified

- Increasing/abnormal power outages
- Failure to recover Systems data
- Abuse of overtime/Excessive overtime worked
- Unauthorised, Irregular, Fruitless and Wasteful Expenditure (UIF)
- Non-alignment of IDP, Budget & SDBIP
- Non-compliance with mSCOA regulations
- Non-compliance with OHS legislation and Framework
- Inadequate maintenance of buildings
- Non-compliance with MISS (minimum information security standards) and prescripts in term of security, that is, improper handling, storage and/or transmission
- Poor contract management

3.3 Risk Management Challenges

- 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

6. OVERSIGHT COMMITTEE (MPAC)

The Municipal Public Accounts Committee was established by Council on the 29th of August 2016. The committee is guided by the Annual work plan that is approved by Council annually. The committee hold its meetings according to the approved annual plan as and when necessary. The committee hold special meeting in order to meet its mandate. The following members were appointed as members serving only in MPAC.

10. Cllr Derrick Giyani Mkhabela (Chairperson)
11. Cllr Josephine Mokgolobotho
12. Cllr Irene Rapatsa
13. Cllr Maria Sekwela
14. Cllr Thomas Mushwana
15. Cllr Malesela Mafokwane
16. Cllr Edward Ngobeni
17. Cllr Solomon Mohonone
18. Cllr Given Maunatlala

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 for the financial year. Administratively, the committee is assisted by the Researcher and the Secretary.

Challenges

4. Non-adherence of time frames by management in responding to MPAC questions.
5. Slow implementation of Council resolutions.
6. Insufficient funds to execute the oversight responsibilities.

14. MUNICIPAL CORPORATE GOVERNANCE OF ICT POLICY

EXECUTIVE SUMMARY

Information Communication Technology (ICT) Governance has been described as the effective and efficient management of ICT resources and processes to facilitate the achievement of Municipal goals and objectives. The ICT Governance Institute describes ICT Governance as, - ... the responsibility of the board of directors and executive management.

ICT Governance has risen in importance because of the widening gulf between what the organization expects and what ICT delivers. ICT has grown to be seen as a cost centre with growing benefits to the organisation ICT serves. A Governance of ICT framework is meant to align ICT functions to the organizational goals, minimise the risk ICT introduces and ensure that there is value in the investment made in ICT.

The view that ICT should be governed and managed at all levels within a given organizational structure is supported by internationally accepted good practice and standards. These practices and standards are defined in the King III Code of Good Governance, ISO 38500 Standard for the Corporate Governance of ICT and other best practice ICT Process Frameworks, which forms the basis of the document.

Translated into a municipal operating environment the corporate governance of ICT places a very specific responsibility on the Council and Management within a municipality to ensure that the decision-making process for ICT related investments and the operational efficiencies of the municipalities ICT environments remain transparent and are upheld. This accountability enables the municipality to align the delivery of ICT services with the municipality's Integrated Development Plans and strategic goals.

The Council and Management of municipalities need to extend their governance functions to include the Corporate Governance of ICT. In the execution of the Corporate Governance of ICT, they should provide the necessary strategies, architectures, plans, frameworks, policies, structures, procedures, processes, mechanisms and controls, and culture which are in compliance with the best practise ICT Governance Frameworks.

To strengthen the Corporate Governance of ICT further, responsibility for the decision making of ICT programmes and projects should be placed at a strategic level in the municipality. The Corporate Governance of ICT is a continuous function that should be embedded in all operations of a municipality, from Council and Management level to all areas within a municipality including ICT service delivery.

According to the established frameworks, the Governance of ICT is implemented in two different layers:

- (a) Corporate Governance of ICT – the Governance of ICT through structures, policies and processes.
- (b) Governance of ICT – through Standard Operating Procedures.

The difference between the Corporate Governance of ICT and the Governance of ICT can be defined as follows:

Corporate Governance of ICT: The system by which the current and future use of ICT is directed and controlled.

Governance of ICT: The individual processes and procedure which ensure the compliance of the ICT environment based on a pre-agreed set of principles.

In November 2012, Cabinet approved the Public Service Corporate Governance of ICT Policy Framework and made ICT applicable to National and Provincial Departments, Provincial Administrations, Local Governments, Organs of State and Public Entities for implementation by July 2014.

To address the above mentioned, the Western Cape Department of Local Government in collaboration with the Department of Cooperative Governance (DCOG), the Department of Public Service and Administration (DPSA), the South African Local Government Association (SALGA), and the Western Cape Provincial Treasury, developed this Municipal Corporate Governance of ICT Policy for application in the Local Government sphere.

The purpose of the Municipal Corporate Governance ICT Policy is to institutionalise the Corporate Governance of ICT as an integral part of corporate governance within municipalities. This Municipal Corporate Governance ICT Policy provides the Municipal Council and Management within a municipality with a set of principles and practices that must be complied with, together with an implementation approach to be utilised for implementation of ICT Governance within Municipalities.

To enable a municipality to implement this Municipal Corporate Governance of ICT Policy, a three-phase approach will be followed:

- (a) **Phase 1 – Enabling Environment:** The Corporate Governance of ICT environments will be established in Municipalities through the adoption of this Municipal Corporate Governance of ICT Policy and its associated policies through Council resolution;
- (b) **Phase 2 – Business and Strategic Alignment:** Municipalities will plan and implement the alignment between IDP's, strategic goals and **ICT strategy (IT Plan)**.
- (c) **Phase 3 – Continuous Improvement:** Municipalities will enter into an on-going process to achieve continuous improvement of all elements related to the Governance of ICT.

The Corporate Governance of ICT Policy will allow municipalities to maintain alignment of strategic ICT functions to meet their needs and apply best practices in order to reduce costs and increase the effectiveness of the ICT service delivery to the municipality.

CONCLUSION

The Corporate Governance of ICT Policy has been designed for the exclusive use and alignment of Municipalities. The implementation thereof had been phased over a longer period to provide municipalities with the time required to implement this Corporate Governance of ICT Governance Policy effectively. The Corporate Governance of ICT Policy will be supplemented with an implementation plan that will give guidance to the practical implementation of the framework.

15. INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) PLAN

EXECUTIVE SUMMARY

The primary aim of the ICT Plan is to ensure that the information systems and technology plans of the Municipality are aligned with the business and thus with the Greater Tzaneen Municipality (GTM) vision, mission, strategy and activities as outlined in the Integrated Development Plan (IDP). This is to ensure that ICT not as an entity of its own but exist to serve the interest of the GTM. ICT must enable and assist the GTM to perform its task in a more efficient and cost-effective manner.

- To undertake an enterprise-wide /holistic approach to align its information systems and technology with the Business Strategy/ IDP to support the decision-making processes.
- The main focus should be on information systems and related ICT technologies in support of the business of the Municipality.
- This ICT plan addresses issues of change management arising due to the impact of the proposed systems on the current environment, in terms of infrastructure and personnel and the risk management issues identifying risks and risk containment measures associated with the new applications.
- The revised ICT plan of the GTM studies current manual and computerized service flows, information flows, business processes, IT infrastructure & systems, the organizational capacity to undertake these services. Information flows and business processes together with an organizational framework would be worked out that are compatible and harmonized with electronic service delivery and service provisioning.
- The proposed ideal personnel, computerized systems, and technology required to meet the Business Strategic Objectives are outlined in the five-year implementation plan.

The ICT Plan is strategic planning document that is aligned to the Municipality strategic plan/ IDP. The development of the plan has been done in consultation of the Departments and Divisions within the GTM in an effort to align it to business.

CONCLUSION

Realising the importance of Information and Communication Technology in improving the internal efficiencies of the Municipality and the service delivery for the key stakeholders, as well as, playing the role of strategic entity as far as ICT services are concerned.

It is recommended to have an independent Information Security Officer (ISO) reporting directly to Office of the Municipal Manager for monitoring compliance of ICT Security Services of the Municipal ITO (Information Technology Office/ Division). The ISO reports the identified ICT risks to the Executive Management and the Accounting Officer monthly.

It is recommended that an IT Manager and IT Engineers respectively, supported by their respective teams should head the two functional areas namely Project Implementation and Information Management and ICT Infrastructure Management.

A help-desk to continue to support the municipality through IT Division. Knowledge Management to be under Records Management unit and ICT Training to be the responsibility of HRD.

Note: The various levels proposed in the suggested organizational structure for the ICT Services Division are based on the review team's evaluation of activities involved in implementing the ICT PLAN recommendations, job responsibilities envisaged for various roles proposed, global best practices and learnings from other similar organizations. The Greater Tzaneen Municipality should carry out an internal job evaluation for the proposed positions and decide on the levels as per the guidelines and Municipal requirements.

15. DISASTER RECOVERY PLAN

EXECUTIVE SUMMARY

The Greater Tzaneen Municipality acknowledges dependency on ICT Systems to conduct day-to-day business processes and recognizes importance of protecting ICT systems, including the LAN/WAN, servers, Internet, E-mail and applications against the loss of operational control that may occur in an event of a disaster. The DRP (Disaster Recovery Plan) provides a written and tested plan depicting the processes of recovering.

ICT (Information Communication Technology) and computer systems play a major in running day-to-day business processes in the Greater Tzaneen Municipality. IT has become the most important resource that enables the Greater Tzaneen Municipality regarding service delivery to its community. It is crucial that ICT systems at the Greater Tzaneen Municipality function efficiently and effectively without excessive interruptions.

The Disaster Recovery Plan (DRP) will establish plans and procedures to enable the Greater Tzaneen Municipality to recover ICT Systems and critical data in an efficient and effective manner with minimal disruption to services following a disaster.

CONCLUSION

The Disaster Recovery plan needs to be tested regularly to meet the following objectives:

- To ensure that the plan is robust enough to ensure continuity of critical applications at the time of disaster;
- To analyse the plans and to improve this in due course of time;
- To ensure that procedures are followed as per the plan;
- To ensure recovery of critical data at the time of a disaster;
- To verify the components of the DRP; and
- To test the backup retrieval and restoration capability.

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 classifications 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 expect 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 inability 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 include 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 principle 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 source 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 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.

CONSOLIDATED BUDGET: GREATER TZANEEN MUNICIPALITY AND GTEDA EXCLUDING THE WATER AND SEWERAGE SERVICES

Row Labels	Sum of 2019 2020 Budget	Sum of 2020 2021 Budget	Sum of 2021 2022 Budget
01-Income	-1,330,933,107	-1,409,827,595	1,483,523,285
001PROPERTY RATES	-140,000,000	-147,560,000	-155,528,240
003PENALTIES IMPOSED AND COLLECTION CHARGES ON RATES	-8,400,000	-8,853,600	-9,331,694
005SERVICE CHARGES	-588,429,457	-619,394,648	-652,031,959
009RENT OF FACILITIES AND EQUIPMENT	-1,972,100	-2,078,593	-2,190,837
011INTEREST EARNED - EXTERNAL INVESTMENTS	-4,301,000	-4,533,254	-4,778,050
012INTEREST EARNED - OUTSTANDING DEBTORS	-17,000,000	-17,918,000	-18,885,572
016FINES	-38,501,136	-40,580,197	-42,771,528
018LICENSES & PERMITS	-817,000	-861,118	-907,618
020INCOME FROM AGENCY SERVICES	-53,664,291	-56,562,163	-59,616,520
022OPERATING GRANTS & SUBSIDIES	-505,850,000	-541,000,000	-568,589,000
024OTHER REVENUE	-6,968,123	-7,344,402	-7,740,999
026GAIN ON DISPOSAL OF PROPERTY PLANT & EQUIPMENT	-2,500,000	-2,635,000	-2,777,290
031INCOME FOREGONE	37,470,000	39,493,380	41,626,023
Grand Total	-1,330,933,107	-1,409,827,595	1,483,523,285

4.1 Table 1: OPERATING INCOME BUDGET (REVENUE)

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 sustainably. A Municipality must further manage its affairs, budgeting, administration and planning processes to give priority to the basic needs of the community, and to promote social and economic development in the community.

To comply with this it is important that the necessary planning be conducted to achieve the vision and objectives of the Greater Tzaneen Municipality.

The Five Year Financial Plan therefore includes:

- The Operating Budget,
- The Capital Budget,
- The Sources of Funding for the Capital Programme,
- Financial Strategy
- Strategies and Programmes, and
- Concluding remarks.

To meet the Developmental 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.

It must also be emphasised that the services to be provided by GTEDA our Municipal Entity includes inter-alia the following:

- To market Greater Tzaneen's Economic Development potential and investment opportunities to the local, national and international business communities.
- To create a positive investment climate for the Greater Tzaneen Municipality.
- To facilitate strategic alliances, joint ventures and encourage participation of local communities, where appropriate.

- To promote private public partnerships.
- To provide business support services
- To create networking platforms by inviting local, national and international delegates to conferences and exhibitions.
- To promote Greater Tzaneen products to new markets through trade missions and exhibitions.
- To facilitate access to available factory space and industrial land.
- To conduct feasibility studies and facilitate project funding.

Communities have high expectations about Local Government service delivery and that Greater Tzaneen Municipality will significantly improve their living conditions, their quality of life and they insist on being involved in decision making processes.

The Five Year Financial Plan therefore focuses on the improvement of service delivery and the addressing of the daunting physical infrastructure backlog facing the Greater Tzaneen Municipality.

It must however be kept in mind that the MEC for Local Government in the Limpopo Province determined that the following powers and functions with regard to service delivery be vested with the following organizations:

- | | |
|---------------------------------------|---------------------------------------|
| <i>Mopani District Municipality:-</i> | <i>Water Service</i> |
| | - <i>Sewer Services</i> |
| | - <i>Environmental Health Service</i> |
| <i>Limpopo Province:</i> | - <i>Community Health Service</i> |

Although these services have been transferred to Mopani District Municipality and Limpopo Province respectively, Greater Tzaneen Municipality has been appointed service provider for the Water and Sewer Services.

2. **PURPOSE**

The purpose of this Five Year Financial 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 Municipalities 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.

It is important to note that our responsibility as development agent can best be achieved through effective and efficient financial management. The plans and the strategies that have been formulated were prepared with this in mind.

Budget assumptions are determined in advance of the budget process to allow budgets to support the achievement of the longer-term financial and strategic targets.

These assumptions are influenced by a variety of Macro-Economic Factors and control measures such as that National Treasury determines the ceiling of the year-on-year increases in tariffs and the affect that Government Departments have on Service Delivery through the allocation of Grants and Subsidies.

4. **OPERATIONAL BUDGETED PROJECTIONS**

The Five Year Financial Plan includes:

- The Operating Budget,
- The Income and Expenditure Budget,
- The Capital Programme per Department and
- The Capital Programme per Funding Source for the years ending 30 June 2019 to 30 June 2024.

The information contained in these tables are based on information available at the time of drafting this document and these estimates could therefore possibly change in the future.

During the Performance Management Process Greater Tzaneen Municipality identified the following objectives to comply with the requirements of the Constitution.

- Apply innovative systems to retain existing customers;
- Promote community based problem solving;
- Improve service delivery in a sustainable manner;
- Enhance economic development through funding and partnerships;
- Optimally leverage capital investment and utilization; and
- Increase financial viability.

The following will also receive special attention during the 2018/2019 financial year:

- Training of new Councillors
- Strengthening of Ward Committees
- Strengthening of partnerships with private sector
- Intergovernmental relations
- Job creation

It must also be mentioned that Greater Tzaneen Municipality has the capacity to generate income, which will be utilized to accommodate the operational cost to improve and extend services to the communities.

The budgeted figures below are based on the following:

- The inflation rate has been estimated to be a 5,2% upper limit.
- The budget is based on current service levels and does not make provision for major expansion of services.
- Provision has been made for tariff increases relating to property rates at 5,2% and for other service charges at 5,2% on the previous years tariffs, for electricity at an average of 6,847%.

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	-	-	
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	-	-	
Grand Total	1,330,933,107	1,409,827,595	-1,483,523,285

CONSOLIDATED BUDGET: GREATER TZANEEN MUNICIPALITY AND GTEDA EXCLUDING THE WATER AND SEWERAGE SERVICES

The total revenue for the 2018/2019 financial year amounts to R1,177 billion, which represents an increase of R26,8 million over the 2017/2018 financial year. This increase is mainly due to the increase in property rates, and external grants from Government.

The total revenue budget includes an amount of R338 million which represents the equitable share allocation to the Greater Tzaneen Municipality.

An amount of R120 million will be levied by way of property tax and R536 million will be sourced from user charges. National allocations to fund operational activities amount to R23,6 million which includes the Finance Management Grant of R2,1 million the EPWP of R5,5 million and the INEP allocation of R15,9 million.

4.2 TABLE 2: OPERATING EXPENDITURE BUDGET:

table 4.2

Row Labels	Sum of 2019 2020 Budget	Sum of 2020 2021 Budget	Sum of 2021 2022 Budget
02-Expense	1,279,265,702	1,338,219,998	1,389,854,570
051EMPLOYEE RELATED COSTS - WAGES & SALARIES	293,011,201	308,833,806	325,510,832
053EMPLOYEE RELATED COSTS - SOCIAL CONTRIBUTIONS	64,704,145	68,198,168	71,880,870
055EMPLOYEE COSTS CAPITALIZED	-13,949,720	-14,703,005	-15,496,967
056EMPLOYEE COSTS ALLOCATED TO OTHER OPERATING ITEMS	-139,975,903	-147,534,602	-155,501,470
058REMUNERATIONS OF COUNCILLORS	28,302,991	29,831,353	31,442,246
060BAD DEBTS	72,600,000	76,520,400	80,652,502
062COLLECTION COSTS	1,200,000	1,264,800	1,333,099
063INVENTORY SURPLUS/LOSS	0	0	0
064DEPRECIATION	134,113,513	135,382,693	139,661,518
066REPAIRS AND MAINTENANCE	207,712,128	218,928,583	230,750,726
068INTEREST EXPENSE - EXTERNAL BORROWINGS	14,658,314	12,552,036	9,964,209
072BULK PURCHASES	374,000,000	394,196,000	415,482,584
074CONTRACTED SERVICES	73,691,882	77,671,244	81,865,491
076GRANTS & SUBSIDIES PAID	27,894,000	28,145,000	15,333,000
077GRANTS & SUBSIDIES PAID-UNCONDITIONAL	7,153,673	7,539,971	7,947,130
078GENERAL EXPENSES - OTHER	134,149,478	141,393,550	149,028,802
Grand Total	1,279,265,702	1,338,219,998	1,389,854,570

The figures with regard to Operating expenses are summarized as follows:

CONSOLIDATED BUDGET: GREATER TZANEEN MUNICIPALITY AND GTEDA EXCLUDING THE WATER AND SEWERAGE SERVICES

An amount of R1,162 Billion has been made available on the operational budget for expenditure. This substantial increase is largely due to the increase in salaries, repairs and maintenance and general expenses. The Expenditure amount includes R343 million for salaries, R201 million for repairs and maintenance and R340 million for the purchase of bulk electricity.

GTEDA BUDGET

The total revenue of GTEDA's Budget amounts to R6,735 million which represents an increase of R1,2 million on the 2015/2016 annual budget. The total revenue amount consists of a Grant from GTM.

The total operational expenditure amounts to R6,500 million of which R3,465 million of the total expenditure represents salaries and an amount of R1,1 million of total expenditure represents general expenditure.

4.3 TABLE 3: CAPITAL BUDGET

The details of the capital budget are summarized as follows:

LOANS

Loans of R108 million will be taken up during the 2018/2019 financial year to finance capital projects.

CONSOLIDATED CAPITAL PROJECTS FROM OWN SOURCES: GREATER TZANEEN MUNICIPALITY

Consolidated Capital Projects from Own Sources: Greater Tzaneen Municipality

2019/2020

DEPARTMENT NUMBER	DEPARTMENT	2019/2020	2020/2021	2021/2022
002	Municipal Manager		0	0
052	Corporate Services		0	0
032	Financial Services		0	0
140	Community Services	885 000	932 790	983 161
0062	Engineering Services	10 650 000	11 225 100	11 831 255
162	Electrical Engineering Services	15 000 000	15 000 000	15 000 000
012	PED	1 000 000	1 054 000	1 110 916
	TOTAL	27 535 000	28 211 890	28 925 332

The Capital Projects of GTEDA financed from own sources are as follows:

2019/2020 Financial year R235 000

2020/2021 Financial year R235 000

2021/2022 Financial year R235 000

Capital Projects from Grants: Greater Tzaneen Municipality.

DEPARTMENT NUMBER	DEPARTMENT	2019/2020	2020/2021	2021/2022
002	Municipal Manager	0	0	0
052	Corporate Services	0	0	0
032	Budget & Treasury Office	0	0	0
140	Community Services	0	0	0
062	Engineering Services (MIG)	89 549 850	94 667 500	102 030 950
162	Electrical Engineering Services (EED)	0	0	0
012	PED (NDPG)	0	0	0
	TOTAL	89 549 850	94 667 500	102 030 950

Capital from Loans

DEPARTMENT NUMBER	DEPARTMENT	2019/2020	2020/2021	2021/2022
002	Municipal Manager	0	0	0
052	Corporate Services	0	0	0
032	Budget & Treasury Office	0	0	0
140	Community Services	0	0	0
062	Engineering Services (MIG)	0	0	0
162	Electrical Engineering Services (EED)	20 000 000	30 000 000	0
012	PED (NDPG)	0	0	0

GTEDA has no Capital projects financed through Grants or Loans.

An amount of R211,7 million has been allocated for capital expenditure for the 2018/2019 financial year. This amount includes the MIG allocation of R87,6 million which will be spend on roads and low level bridges.

5. **FUNDING RESOURCES**

CAPITAL INVESTMENT PROGRAMME PER FUNDING SOURCE: 1 JULY 2019 TO 30 JUNE 2022

CONSOLIDATED CAPITAL EXPENDITURE BY VOTE.

2019/2020

DEPARTMENT	OWN SOURCES	LOANS	GRANTS	TOTAL
Eng. Services	10 650 000	0	89 549 850	100 199 850
Elect. Services	15 000 000	20 000 000		35 000 000
Community Services	885 000	0		885 000
Finance	0			0
Corporate Services	0	0		0
PED	1 000 000			1 000 000
MM	0			0
TOTAL	27 535 000	20 000 000	89 549 850	137 084 850

2020/2021

DEPARTMENT	OWN SOURCES	LOANS	GRANTS	TOTAL
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Eng. Services	11 225 100	0	94 667 500	105 892 600
Elect. Services	15 000 000	30 000 000	0	45 000 000
Community Services	932 790			932 790
PED	1 054 000			1 054 000
TOTAL	28 211 890	30 000 000	94 667 500	152 879 390

2021/2022

DEPARTMENT	OWN SOURCES	LOANS	GRANTS	TOTAL
Eng. Services	11 831 255	0	102 030 950	113 862 205
Elect. Services	15 000 000	0	0	15 000 000
Community Services	983 161			983 161
PED	1 110 916			1 110 916
TOTAL	28 925 332	0	102 030 950	130 956 282

6. **FINANCIAL STRATEGY**

Managing Municipal finances involves both a strategic and operational component. Strategically, the finances must be managed to accommodate fluctuations in the economy and the resulting changes in costs and revenues. Operationally, the Municipality must put in place clear financial goals, policies, and tools to implement its strategic plan.

When a strategy is developed it must be noted that not all Municipalities are the same and this must be kept in mind when the financial health of a municipality is assessed.

A Municipality can be categorised into either:

- Developed – Maintenance Municipality
- Developing – Growing Municipality

Greater Tzaneen Municipality can be categorised as a developing – growing municipality. Such Municipalities require significant additional resources and funding to conduct the growth that is expected of them. In contrast, already developed – maintenance Municipalities are mainly concerned with the need to maintain existing infrastructure.

The financial plan is drafted to ensure the viability and sustainability of our Municipality. The financial plan and related strategies address a number of key areas in order to achieve this goal. The areas, which have been identified, are detailed below under item 7.3.

7. **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, the financial viability and sustainability of the Municipality.

7.1 **Revenue Raising Strategies and Programmes**

The Strategic Objectives of this project are to introduce systems and manage all processes and procedures supported by customized software for:

- The determination of the collectability of the Debt Book and recommended write-offs.
- The Operational management of credit control processes and procedures.
- The management, maintenance and up-date of the Register for Indigents and monitoring and control of services consumptions by registered indigents.
- The management of collection related processes on accounts without service consumption, inactive accounts and accounts where the credit control processes yielded no success, before legal action is taken.
- To develop and implement a communication and capacity building programme to assist the municipality to make the public aware of the revenue enhancement project and the option and benefits of registering as an indigent.
- Revenue Protection through Stand Data Verification.

The following are some of the more significant programmes and policies that have been identified.

This programme involves the appointment of a consultant to ensure that the following activities with regard to revenue protection and revenue enhancement are performed.

- **Revenue Protection**

Stand data verification

Referral Management

Indigent Management

Repair of water leaks

Upgrade Electricity Distribution Network

- **Revenue Enhancement**

Management of credit control processes, procedures and field actions.

Management of the debt collection process

Management, maintenance and up-date of register for indigents.

Consumption management

Capacity building for the Indigent Process

- **Billing System**

Greater Tzaneen Municipality aims to enhance its billing system to ensure reliability in providing effective and efficient billing to its consumers. Customer care will be promoted to ensure that all consumers who visit the Municipal office for clarity on their billing statements are assisted.

- **Credit Control and Debt Collection Policy**

Details all areas of credit control and debt collection of amounts billed to customers.

- **Indigent Support Policy**

This Policy defines the qualification criteria for an indigent, and the level of free basic services that will be enjoyed by indigent households.

- **Tariff Policy**

The policy defines the framework in which tariffs need to be calculated.

PART 1: GENERAL INTRODUCTION AND OBJECTIVE

A tariff policy must be compiled, adopted and implemented in terms of Section 74 of the Local Government: Municipal Systems Act 2000, such policy to cover, among other things, the levying of fees for municipal services provided by the Greater Tzaneen Municipality itself or by way of service delivery agreements.

The tariffs policy has been compiled taking into account, where applicable, the guidelines set out in Section 74 (see part 9 of this policy)

2.6 Metering of service consumption and determination of fixed tariffs

In the case of directly measurable services, namely electricity and water, the consumption of such services shall be properly metered by the Greater Tzaneen Municipality, and meters shall be read, wherever circumstances reasonably permit, on a monthly basis. Where readings cannot be made an estimate based on the average consumption over the past 12 months shall be made. This is to smooth out the highs and lows in consumption due to seasonal variations. The charges levied on consumers shall be proportionate to the quantity of the service which they consume.

In addition, the Greater Tzaneen Municipality shall levy monthly availability charges for the services concerned, and these charges shall be fixed for each type of property as determined in accordance with the detailed policies set out below. Generally, consumers of water, sewer and electricity shall therefore pay two charges: one, relatively minor, which is unrelated to the volume of consumption and is levied because of the availability of the service concerned; and another directly related to the consumption of the service in question.

In considering the costing of its water, electricity and sewerage services, the Greater Tzaneen Municipality shall take due cognisance of the high capital cost of establishing and expanding such services, and of the resultant high fixed costs, as opposed to variable costs of operating these services. The Greater Tzaneen Municipality therefore undertakes to plan the management and expansion of the services carefully in order to ensure that both current and reasonably expected future demands are adequately catered for, and that demand levels which fluctuate significantly over shorter periods are also met. This may mean that the services operate at less than full capacity at various periods, and the costs of such surplus capacity must also be covered in the tariffs which are annually levied.

In adopting what is fundamentally a two-part tariff structure, namely a fixed availability charge coupled with a charge based on consumption, the Greater Tzaneen Municipality believes that it is properly attending to the demands which both future expansion and variable demand cycles and other fluctuations will make on service delivery.

It is therefore accepted that part of the Greater Tzaneen Municipality's tariff policy for electricity services will be to ensure that those consumers who are mainly responsible for peak demand, and therefore for the incurring by the Greater Tzaneen Municipality of the associated demand charges from Eskom, will have to bear the costs associated with these charges. To this end the Greater Tzaneen Municipality shall therefore install demand meters to measure the maximum demand of such consumers during certain periods. Such consumers shall therefore pay the relevant demand charge as well as a service charge directly related to their actual consumption of electricity during the relevant metering period.

2.10 Enforcement of tariffs

The Greater Tzaneen Municipality shall consistently enforce its tariffs and in order to deal with non-payment of municipal services by consumers, the Credit Control and Debt Collection By-Law will be applied.

2.11 Promotion of local economic development

In order to promote and ensure local economic development, competitiveness and sustainability, the Greater Tzaneen Municipality shall not place too high a burden on local business and industrial activities when determining the tariffs for services charges

Categories of tariffs includes

- Water
- Electricity
- Refuse
- Sewerage
- Sundry tariffs

- **Property Rates and Valuation Policy**

This will ensure that a Property Rates Policy and an updated Valuation Roll is applied in the Greater Tzaneen Municipal area and it will ensure that valuations are systematically carried out on a regular basis for all properties.

7.2 Asset Management Strategies and Programmes

Councils Asset Management Division is supported by a Consultant to ensure that the following programme is managed:

The programme involves a Consultant to review the Asset Management Policy, unbundle all Council's assets to comply with the requirements of the GRAP Standards, the capturing of all assets on the asset register and the linking of assets to a GPS co-ordinates. The programme also involves the verification of all assets and reporting thereon to Council.

7.3 Financial Management Strategies and Programmes

SUSTAINABILITY

It is important that Service Charges are set at affordable levels to ensure that the revenue billed can be recovered. Revenue in any budget is the limiting factor and care must be taken that collection levels are managed at such levels that the budgeted expenditure is accommodated through available cash.

CASH/LIQUIDITY POSITION

Cash and cash management is the tool through which the viability of a municipality is determined. Greater Tzaneen Municipality established an effective cash management process through the approval and implementation of a cash management and Investment Policy that will contribute to a positive current ratio. The Policy addresses inter alia the following:

- Objectives
- Responsibility / Accountability
- Management of the current assets
- Receipts and payments
- Management of stock
- Management of cash
- Payment of creditors
- Management of Bank Overdraft
- Investment Instruments
- Investment Ethics
- Investment principals
- General investment practice
- Call and fixed deposits
- Other external deposits
- Control over investments
- Indemnification of investment officials

7.4 Capital Financing Strategies and Programmes

LONGTERM FINANCIAL PLANNING

Greater Tzaneen Municipality implemented a Long Term Financial Planning Policy to provide a sound financial base and the resources necessary to sustain a satisfactory level of municipal services for the consumers of the Municipality.

The Long Term Financial Planning Policy addresses the following issues:

- General Conditions
- Financial Recourses
- Revenue Raising
- Asset Management
- Financial Management
- Capital Financing
- Operational Financing
- Cost Effectiveness
- Financial issues and Strategies

FUNDING AND RESERVES POLICY

The Policy applies to the funding of both, capital and operational projects to ensure that the annual budget of Greater Tzaneen Municipality is fully funded and that all funds and reserves are maintained at the required level to avoid future year unfunded liabilities. The Policy aims to give effect to the requirements and stipulations of the Municipal Finance Management Act and Municipal Budget and Reporting Framework.

The Policy applies to all the relevant parties within the Greater Tzaneen Municipality that are involved throughout the budget process and financial management disciplines, and addresses the calculation basis as well as the funding sources of the capital budget.

7.5 Operational Financing Strategies and Programmes

FUNDING AND RESERVE POLICY

The Policy applies to the funding of both the Capital and Operational projects to ensure that the annual budget of Greater Tzaneen Municipality is fully funded and that all funds and reserves are maintained at the requirement level to avoid future year unfunded liabilities. The Policy aims to give effect to the requirements and stipulations of the Municipal Finance Management Act and Municipal Budget and Reporting Framework.

The Policy applies to all the relevant parties within the Greater Tzaneen Municipality that are involved throughout the budget process and Financial Management disciplines and addresses the basis of calculation and assumptions of the various budget categories.

It also addresses the funding of the following operational budget categories.

- Service Charges
- Taxes
- Grants and Subsidies
- Interest on Investments
- Rental fees
- Fines
- Other Income

30.10.2 Supply Chain policies

The Supply Chain Management Unit is further regulated by the Supply chain management policy that is derived from the Treasury SCM policy model and customized to the needs of Greater Tzaneen Municipality. This policy after being customized it is tabled at Council to be approved and be implemented as a working tool for the Unit. There are Treasury practice notes and circulars that strengthen the implementation of the supply chain policy.

30.10.3 Supply Chain Committees

The approved policy by Council determines the committees and their quorums. According to our policy there are three bid committee structures that are legitimate. And those committees are:

- The Bid Specification Committee
- The Bid Evaluation Committee
- The Bid Adjudication Committee

It should further be noted that all these committee are well functioning as it is required by the law.

30.11 Tariffs and Charges book

Council is permitted to levy rates, fees and charges in accordance with the Local Government Municipal Property Rates Act, the Local Government: Municipal Systems Act, Act 32 of 2000, Section 75A and the Municipal Finance Management Act, no. 56 of 2003, 17 (a)(ii).

30.12 Inventory

1. Purchase of inventory done according to Supply Chain management policy and procedures.
2. Issue of inventory only receipt of issue document signed by the manager
3. Supplier and early settlement discount negotiated to secure lower prices.
4. Spot checks or inventory done on a daily basis
5. Verification of inventory done on a daily basis
6. To improve the inventory turnaround rate
7. Identification of absolute inventory to be sold on the annual auction.

30.13 Assets management

The assets management has formed a greater scope of the overall audit of the municipality in 2012/13 Financial year.

Although the audit opinion has improved from disclaimer to qualified, there is still much space for improvement particularly on assets.

The findings on land and properties, depreciation as well as impairment of infrastructure were very key to the audit opinion.

The new service provider who is willing to spend enough time at GTM particularly during the year end was appointed to ensure that prior year issues are addressed.

The improvements done include:

- The impairment was done by firstly addressing the prior year issues
- Depreciation well calculated
- Assets take on date corrected
- Fair value cost on properties adjusted in line with recent valuation roll
- Adjusting the transfers in and out on properties
- Classification of properties accordingly
- Duplicated assets taken out of asset register
- The general ledger balanced to the asset register

The results of assets verification are reported to council with suggestions such as recommendations for disposal of scraps, duplications and further investigations for the missing assets.

All the required assets notes are placed on the Annual Financial Statements as asset register is balancing the general ledger

30.14 Financial Challenges

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

- Debt collection and Credit control
- The levying of property rates with emphasis on sub-divisions and consolidations
- Recovering of all Greater Tzaneen Municipality income with emphasis on land sales
- Manage procurement of GTM
- Management of Expenditure

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 Municipal Entity, GTEDA which 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 Capital Investment Framework 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.

The planning of the Capital Investment Framework is the responsibility of the Municipal Manager and Chief Financial Officer. The responsibility for executing the projects identified through Capital Investment Framework is with all departments.

The purpose of the Capital Investment Framework is to eradicate the service delivery backlogs and ensure the improvement and the management of existing infrastructure. In order to achieve this purpose the Capital Investment Framework has a number of key objectives, namely to:

- Promote Rural Development
- Contribute towards the eradication of service delivery backlogs
- Improve service delivery through infrastructure that are planned, delivered, upgraded or managed in an structured and sustainable manner;
- Direct future investment by strategically aligning capital budgets to the priority areas of our Municipality.
- Identify types of infrastructure and services planning and implementation choices in a strategic manner.

A list of the planned capital projects for the 2019/2020 financial year is contained in the IDP, and in the 2019/2020 Service Delivery and Budget Implementation Plan. (SDBIP).

This report provides information on the following:

- ✓ An overview of the Municipalities 2019/2020 Capital budget.
- ✓ Capital allocations per department for the 2019/2020 financial year.
- ✓ Growth and Development.
- ✓ Implementation challenges.
- ✓ Conclusion.

2. AN OVERVIEW OF THE MUNICIPALITIES 2019/2020 CAPITAL BUDGET

The total 2019/2020 Capital budget of Greater Tzaneen Municipality amounts to R137 319 850. This is an increase of R57 million on the budget of the 2018/2019 financial year. A loan of R20 million will be taken up to finance Capital projects during the 2019/2020 financial year and an amount of R235 000 which represents Capital project for GTEDA is included in the Capital budget.

The Capital budget is funded from, surplus cash, a loan and grants from Government, which are the Municipal Infrastructure Grant (MIG).

It must also be emphasized that the demand for Capital projects far exceeds the available funds. The projects have therefore been prioritized and a three year Capital programme has been approved by Council to ensure that the priorities in the IDP are achieved.

The sources of funding are illustrated below. The funding source includes Capital projects for GTEDA.

TABLE 1: SOURCES OF FUNDING 2018/2019

SOURCES	CAPITAL BUDGET
Own Funds	R 27 770 000
Grants	R 89 549 850
Loan	R20 000 000
Total	R137 319 850

DIAGRAM 1: CAPITAL FUNDING SOURCES 2019/2020

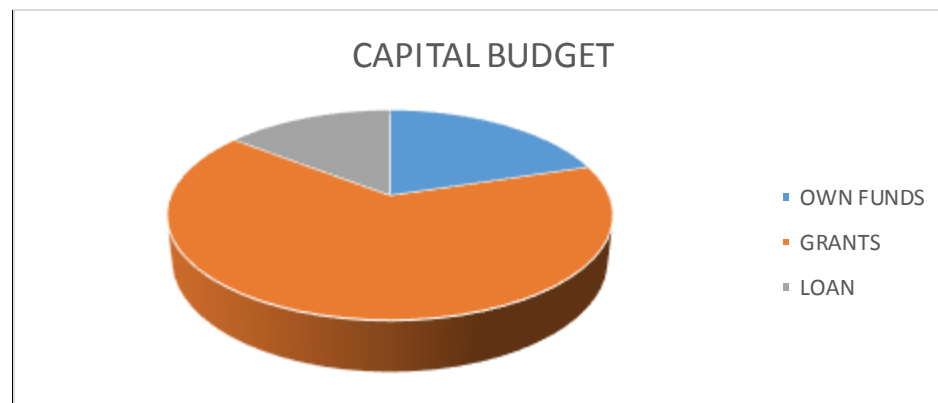
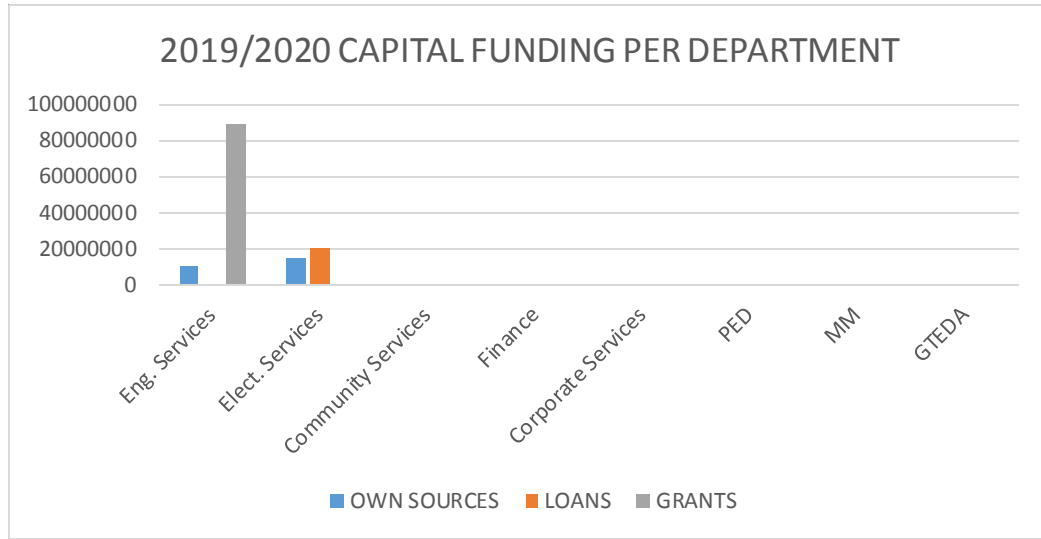


TABLE 2: 2019/2020 CAPITAL FUNDING SOURCE BREAKDOWN PER
DEPARTEMENT INCLUDING GTEDA

DEPARTMENT	OWN SOURCES	LOANS	GRANTS	TOTAL
Eng. Services	10 650 000		89 549 250	100 199 850
Elect. Services	15 000 000	20 000 000		35 000 000
Community Services	885 000			885 000
Finance	0			0
Corporate Services	0			0
PED	1 000 000			1 000 000
MM	0			0
GTEDA	235 000			235 000
TOTAL	27 770 000	20 000 000	89 549 850	137 319 850

DIAGRAM 2: 2019/2020 CAPITAL FUNDING SOURCE BREAKDOWN PER DEPARTMENT



3. CAPITAL ALLOCATION PER DEPARTMENT FOR THE 2019/2020 FINANCIAL YEAR

The Directors of the Municipality are responsible for the management of the Capital programmes in their Departments. The Electrical Department receives the largest allocation from own revenue sources followed by the allocation for vehicles and generators for the Engineering Services Department.

The following table summarizes the three year Capital Budget per Department.

TABLE 3: CONSOLIDATED THREE YEAR CAPITAL BUDGET BRAKEDOWN PER DEPARTMENT INCLUDING GTEDA: FINANCED FROM OWN REVENUE SOURCES

DEPARTMENT	2019/2020	2020/2021	2021/2022
Municipal Manager	0	0	0
Corporate Services	0	0	0
Financial Services	0	0	0
Community Services	885 000	923 790	983 161

Engineering Services	10 650 000	11 225 100	11 831 255
Electrical Engineering Services	15 000 000	15 000 000	15 000 000
PED	1 000 000	1 054 000	1 110 916
GTEDA	235 000	235 000	235 000
TOTAL	27 770 000	28 446 890	29 160 332

DIAGRAM 3: 2019/2020 TO 2021/2022 CAPITAL BREAKDOWN PER DEPARTMENT FINANCED FROM OWN REVENUE SOURCES

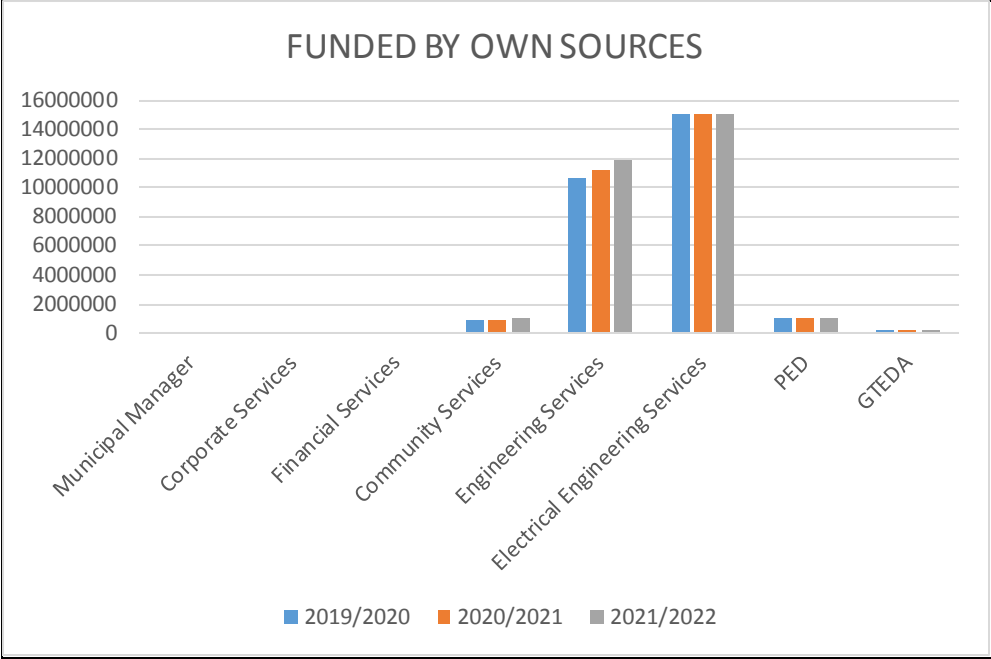


TABLE 4: CONSOLIDATED THREE YEAR CAPITAL BUDGET BREAKDOWN PER DEPARTMENT FINANCED FROM GRANTS

DEPARTMENT	2019/2020	2020/2021	2021/2022
Municipal Manager	0	0	0
Corporate Services	0	0	0
Budget & Treasury Office	0	0	0
Community Services	0	0	0
Engineering Services (MIG)	89 549 850	94 667 500	102 030 950
Electrical Engineering Services	0	0	0
PED	0	0	0
TOTAL	89 549 850	94 667 500	102 030 950

DIAGRAM 4: 2019/2020 TO 2021/2022 CAPITAL BRAKE DOWN PER DEPARTMENT FINANCED FROM GRANTS

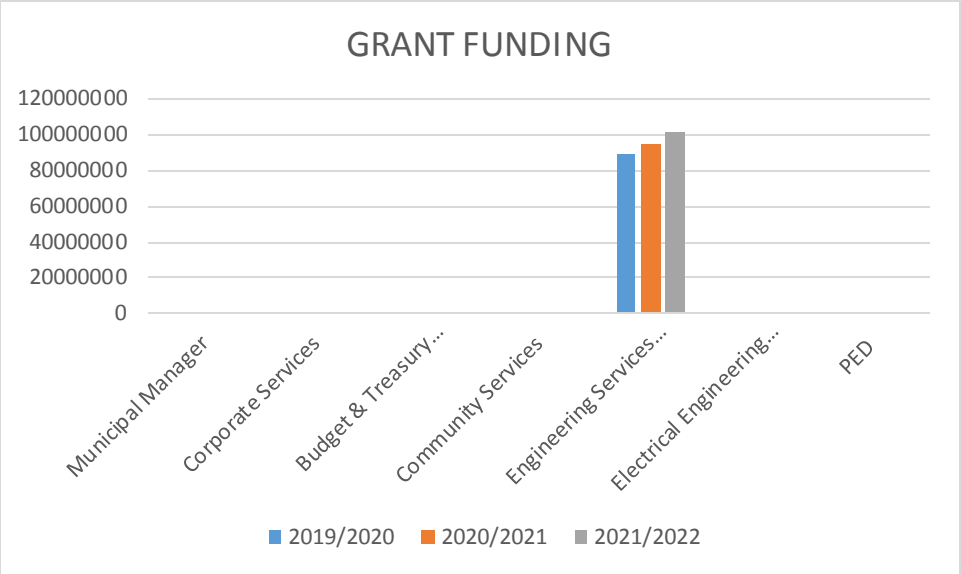
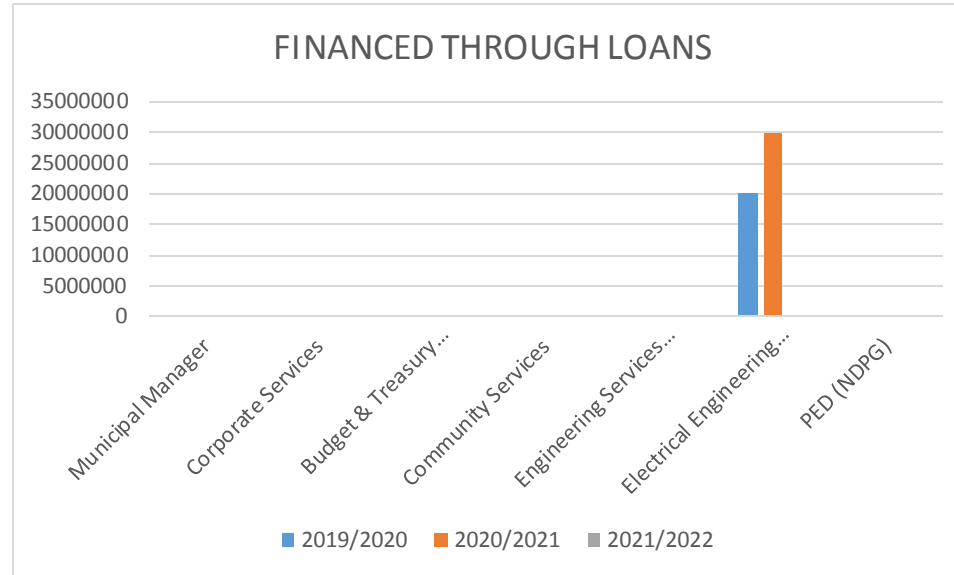


TABLE 5: CONSOLIDATED THREE YEAR CAPITAL BUDGET PER DEPARTMENT FINANCED THROUGH LOANS

DEPARTMENT	2019/2020	2019/2020	2020/2021
Municipal Manager	0	0	0
Corporate Services	0	0	0
Budget & Treasury Office	0	0	0
Community Services	0	0	0
Engineering Services (MIG)	0	0	0
Electrical Engineering Services (EED)	20 000 000	30 000 000	0
PED (NDPG)	0	0	0
TOTAL	20 000 000	30 000 000	0

DIAGRAM 5: 2018/2019 TO 2021/2022 CAPITAL BRAKE DOWN PER

DEPARTMENT FINANCED THROUGH LOANS



The Capital projects of GTEDA financed from own revenue sources are as follows:

- 2019/2020 Financial year R235 000
- 2020/2021 Financial year R235 000
- 2021/2022 Financial year R235 000

Greater Tzaneen Municipality has aligned itself to the outcome of National Government and aims to ensure a responsive, accountable, effective and efficient Local Government system which ensures that our Municipalities Integrated De

velopment Plan and Budget are aligned to our Spatial Development Framework which outlines the Municipalities Spatial Developmental Path. The IDP and available resources are used as guideline by the Prioritization Committee through Council to determine where and under what conditions growth can be accommodated in order to achieve the desired outcome. The Municipalities Capital Budget therefore aims to:

- Reduce infrastructure backlogs, and
- Enhance the physical infrastructure base of Greater Tzaneen Municipality.

4. GROWTH AND DEVELOPMENT STRATEGY (GDS) – CAPITAL ALLOCATION FOR 2019/2020

The IDP and Prioritization Committee through Council provides the development paradigm that promotes economic development, environmental sustainability and poverty eradication. It is also the foundation for Capital expenditure allocation in the Municipality. Capital allocations are concentrated in specific programmes namely:

13. Taxi Rank
14. Roads & Storm water
15. Electricity Capacity
16. Low Level bridges
17. Furniture and Equipment
18. Renewal Repairs and Maintenance
19. Buildings
20. Vehicles
21. Specialized vehicles (Yellow Machinery)

The table below shows the Consolidated Capital Budget per division of the Municipality for the next three years.

These allocations and projects are associated with critical programmes.

INFRASTRUCTURE	2019/2020	2020/2021	2021/2022
Electricity Reticulation – Infrastructure	15 000 000	15 000 000	15 000 000
R & M Renewal of assets	1 500 000	1 581 000	1 666 374
Electricity Reticulation	20 000 000	30 000 000	0
Roads, Pavements, Bridges and Stormwater	89 549 850	94 667 500	102 030 950
SUB TOTAL	126 049 850	141 248 500	118 697 324
OTHER ASSETS			
Plant & Equipment	9 285 000	9 786 390	10 314 855
Office Equipment	1 000 000	1 054 000	1 110 916
Other Assets	750 000	790 500	833 187
SUB TOTAL	11 035 000	11 630 890	12 258 958
TOTAL	137 084 850	152 879 390	130 956 282

LOCAL ECONOMIC DEVELOPMENT PROGRAMME

The economic development strategy provides a basis to proceed with relevant initiatives that were previously identified and incorporate new development imperatives. The five activities are listed in bullet form below.

- Improved Municipal Service Delivery
- Community Development
- Nodal Development
- Unlocking Resource Potential
- Informal Sector Development Support

The five activities are informed by the local resource potential and by local development conditions. The strategy will guide all capital allocations and capacity utilization decisions on activities that will maximize the creation of decent work opportunities, improve service delivery, community and nodal development unlock agricultural and tourism potential and assist informal traders to grow beyond survival mode.

INFRASTRUCTURE AND BASIC SERVICES PROGRAMME

This programme includes the full spectrum of infrastructure provision for strategic developmental interventions in the following areas:

- Provision of roads and storm water drainage
- Provision of low level bridges
- Construction of buildings
- Resolving power outages through electricity capacity

- Increasing the overall infrastructure capacity levels of the Municipality to meet developmental needs.

ENVIRONMENTAL PROGRAMME

This programme sees to the conservation of the natural and built environment, and to provide for public open space in the most sustainable manner possible.

It also addresses those aspects of human health, including quality of life, that are determined by physical factors in the environment. It also provides for the theory and practice of assessing, correcting, controlling and preventing those factors in the environment that can potentially affect adversely the health of present and future generations.

HOUSING PROGRAMME

- The provision of houses remains the function of the Provincial Department of Cooperative Governance, Human Settlement and Traditional Affairs (COGHTA)
- The role of the Municipality is mainly to coordinate the identification of sites, beneficiaries and monitoring the construction process.

TRANSPORTATION PROGRAMME

The Municipality has powers (Constitution of the Republic of South Africa Act no 106 of 1996), schedule 5, Part B) to manage Public Transport within its area of jurisdiction.

SPATIAL MANAGEMENT PROGRAMME

The purpose of this programme is to ensure that the Municipality's spatial strategies and land-use management decisions are based on a general awareness and provision for:

- Spatial constraints, problems, opportunities, trends and patterns;
- The necessity for spatial restructuring;
- The need for land reform;
- The spatial dimension of development issues

A key issue determining the allocation of capital in this programme is guided by the needs of our communities and provision has been made in the following areas:

- Upgrading and maintenance of infrastructure
- Construction of low level bridges in rural areas
- Construction of buildings
- Resolving power outages through electricity capacity.
- Storm water management

5. 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 payments for services contribute 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.
- In established residential areas infrastructure is ageing and capacity needs are increasing. This places additional demand on the Municipalities capital expenditure.

6. 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 considers 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

17. 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 Councilor. There are five full time councilors, who occupy the positions of Mayor, Speaker and nine Executive Committee members and leading the various clusters.

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 Councilors 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 Councilor. The Committees are composed by the Chairperson, the other assigned Councilors 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 Resources 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

20. PERSONNEL PROVISIONING POLICY

1. POLICY STATEMENT

The Personnel provisioning policy and its implementation will be fundamentally aimed at matching the human resource to the strategic and operational needs of the municipality and ensuring the full utilization and continued development of employees. All aspect of staffing, structuring, recruitment, selection, interviewing and appointment of employees will be non-discriminatory and will afford applicants equal opportunity to compete for vacant positions, except as provided in this policy with reference to affirmative action and employment equity.

The intention of this policy is to ensure that the Municipality attracts suitable and potential applicants. This policy will ensure a professional approach and the highest possible standards throughout the recruitment and selection process and to promote fairness by addressing all the barriers in existence in line with the Employment Equity Act 55 of 1998. 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 policy objective is to ensure that recruitment and selection processes is to get a best applicant available who meets all the selection criteria. The policy further is intended to ensure compliance with applicable laws as and when recruitment and selections are undertaken, limited to the following:

- 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 is inclusive of the following processes:

- Recruitment procedure
- Selection procedure
- Advertising procedure
- Interviewing procedure
- Objection procedure
- Nepotism
- Monitoring and evaluation

21. INTEGRATED PERFORMANCE MONITORING AND EVALUATION FRAMEWORK (IPMEF)

During 2017 GTM reviewed its Performance Management Framework to be in line with legislative prescripts and guidelines as issued by various Departments. Herein the directives of the Departments of Cooperative Governance and Traditional Affairs; Treasury and; Performance Monitoring and Evaluation all play an important role. The framework integrates the requirements for managing performance information from the onset of strategic planning, through processes of public participation, continuous performance monitoring, reporting and periodical evaluations to the eventual interventions. The roles and responsibilities of all stakeholders in each of these processes are clearly outlined. In summary the IPMEF guides the process as follows:

1. Legislative Prescripts

The prescripts contained in legislation forms the backbone of the IPMEF, these include:

- Municipal Structures Act of 1998 (Act 117 of 1998)
- Municipal Systems Act (Act 32 of 2000)
- Municipal Finance Management Act (Act 56 of 2003)
- Municipal Planning and Performance Management Regulations (Reg. 796 of 2001)
- Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (Reg. 805 of 2006)

2. Sectoral Guidelines

Various guidelines have been developed by other stakeholders to assist in regulating the management of performance information. The main sectoral guidelines that were taken into account are:

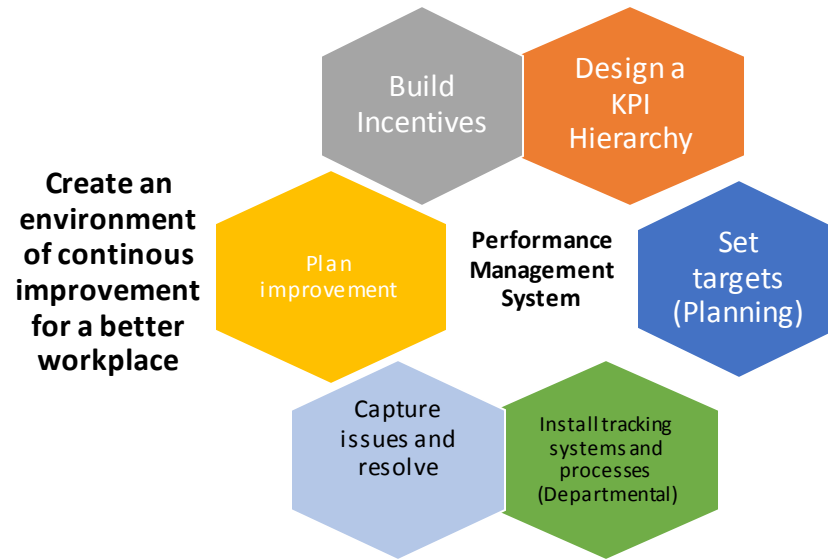
- Treasury Framework for Managing Programme Performance Information (FMPPI)
- Performance Management Guide for Municipalities (2001) DPLG
- Policy Framework for the Government-wide Monitoring and Evaluation System, 2007

3. Objectives of the IPMEF

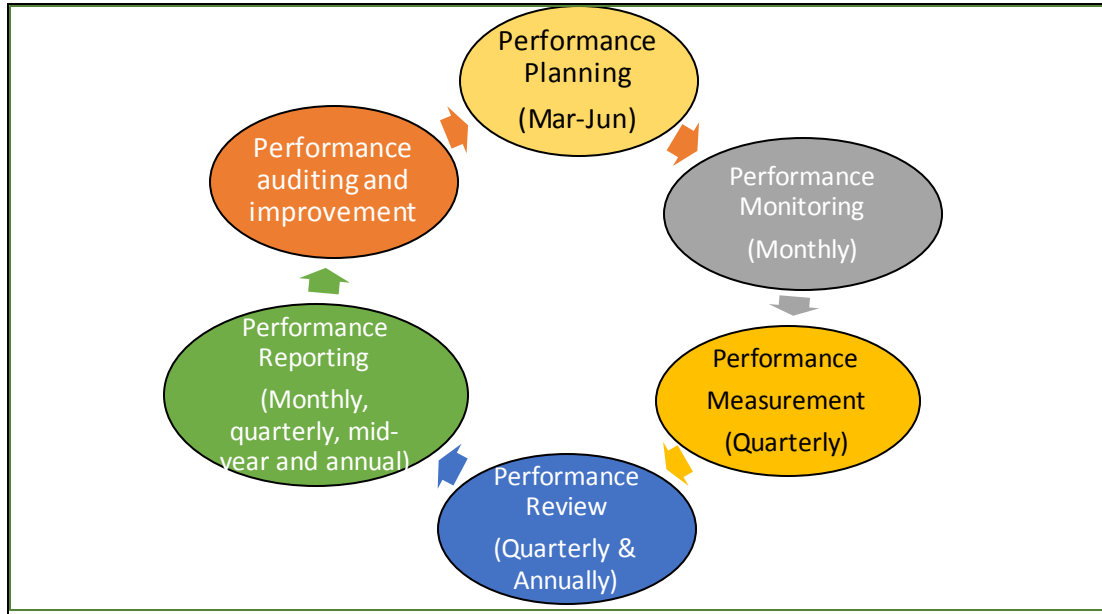
The objective of the framework is to create an efficient and effective Performance Management System for the Greater Tzaneen Municipality in order to:

- Translate the municipality's vision, mission and objectives from the IDP into clear measurable outcomes, indicators and performance levels that define success and that are shared throughout the municipality and with the municipality's customers and stakeholders;
- Ensure the implementation of the plans and programmes;
- Provide a tool for assessing, managing and improving the overall performance of business processes and systems;
- Measure development impact;
- Ensure efficient utilisation of resources;
- Create a culture of best practice;
- Promote accountability;
- Include measures of quality, cost, customer service and employee alignment, motivation and skills to provide an in-depth and predictive Performance Management System;
- Assess performance of the municipality and its employees.

Figure 1: Intention of Performance Management Framework



4. Key Steps in Performance monitoring and Evaluation



The key steps in implementing the performance cycle (see figure above) are as follows:

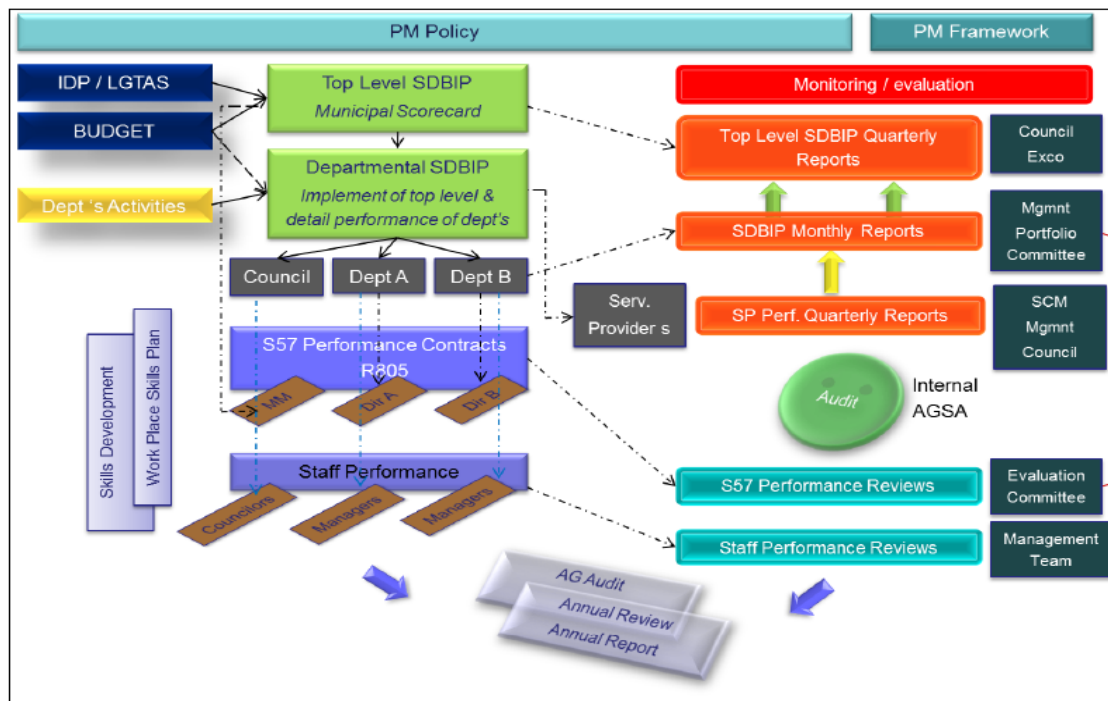
- A. IDP consultation and strategic processes to determine;
 - i. Priorities of the community;
 - ii. Establish the Municipal Key Performance Areas,
 - iii. Strategic Objectives aligned with the National Agenda and local needs,
 - iv. Design Strategic Focus Areas or Programmes,
 - v. Determine Strategic Key Performance Indicators and desired performance levels,
- B. Prioritise projects for budgeting purposes, aligned with municipal strategy and approved methodology;
- C. Start with the allocation of financial resources (budget processes);
- D. Determine organisational KPI's in terms of the IDP and the budget;
- E. Obtain baseline figures and past year performance;
- F. Set multi-year performance targets;

- G. Determine milestones to achieve budget and KPI targets;
- H. Assign strategic focused KPIs to Senior Management (Top Layer SDBIP);
- I. Assign organisational KPIs to directorates and members of management (Departmental SDBIP);
- J. Prepare individual performance agreements aligned with budget and SDBIP (Municipal Manager and Directors);
- K. Prepare performance plans for all staff and align the Workplace Skills Plan (WSP) with development plans ;
- L. Provide monthly/quarterly status reports on progress in achieving KPI targets and with programme and project implementation;
- M. Evaluate performance on individual (½ yearly) and organisational levels (monthly and quarterly);
- N. Compilation of various performance reports (monthly, quarterly, mid-yearly and annually);
- O. Auditing of performance reported and portfolio of evidence (POE's) on a monthly basis;
- P. Appoint oversight committee to analyse and prepare report on improvement of performance;
- Q. Submit year-end report to various stakeholders.

5. Performance Management Model

The diagram below depicts the methodology of the adopted performance management model.

Figure 5: Performance management model



6. Strategic Key Performance Indicators

The IPMEF determines that the Key Performance Indicators should be determined through a process of public participation and this is managed through the Integrated Development Planning Process. The Strategic Key Performance Indicators and targets for a 5 year period can be found in the IDP Strategies Phase.

7. Roles and Responsibilities of key stakeholders in PME

The overarching roles and responsibilities of the key stakeholder in the management of performance in the organisation is presented below:

TABLE 1: KEY STAKEHOLDERS IN PME		
STAKEHOLDERS	INVOLVEMENT	BENEFITS
Mayor	<ul style="list-style-type: none"> Facilitate the development of a long term Vision regarding IDP and PMS. Mayor is responsible for the performance or the organisation and needs to approve the SDBIP 	Ensures Council ownership of SDBIP and accounting process
Executive Committee	<ul style="list-style-type: none"> Support to the Mayor Provide strategic awareness and manage the development of the IDP and PMS. 	Oversight provided on implementation of IDP and performance reporting
Portfolio Councillor	<ul style="list-style-type: none"> Monitor the implementation of the PMS. Review and monitor the implementation of the IDP and the PMS. 	Facilitates the process of benchmarking and collaboration with other municipalities.
Council	<ul style="list-style-type: none"> Adopt the PMS policy and approve the IDP. Oversight role to ensure that performance management processes are monitored. 	Provides a mechanism for the implementation and review of PMS and IDP achievement.
Municipal Manager	<ul style="list-style-type: none"> Ensure the implementation of the IDP and the PMS. Communicate with the Mayor and Senior Management Team. 	Clarifies goals, targets and work expectations of the management team, other Directors, line managers and individual employees.
Senior Management Team	<ul style="list-style-type: none"> Manage departmental and individual performance. Review and report on performance. 	Facilitates the identification of training and development needs at different levels in the municipality.
All other Managers	Implement the departmental business /operational plans and monitor the individual performance plans.	Provides an objective basis upon which to reward good performance and correcting under performance.

TABLE 1: KEY STAKEHOLDERS IN PME		
STAKEHOLDERS	INVOLVEMENT	BENEFITS
Individual Employees	Execute individual performance plans.	Mechanism for early warning indicators of poor performance.
Reporting Officer (for service Provider Evaluations)	<ul style="list-style-type: none"> • Monitor and assess work done or service provided as per the service delivery agreement or contract. • Report on the performance of the service provider. 	Ensure quality and effective performance of service providers.
Supply Chain Management	<ul style="list-style-type: none"> • Manage the performance monitoring process of service providers. • Report on contract management and service provider performance to council quarterly. • Report to council annually on the performance of service providers. • Investigate and report on the impact of the interventions on areas of underperformance as part of the quarterly and annually report. • Liaise with departments on interventions for under-performing areas. 	<p>Enhances service delivery and performance.</p> <p>Addresses weak performance by service providers timeously.</p>
Internal Audit	Assess the functionality, integrity, effectiveness and legal compliance with the PMS.	Enhances the credibility of the PMS and the IDP.
Representative Forums/ward committees	<ul style="list-style-type: none"> • Inform the identification of community priorities. • Public involvement in setting Key Performance Indicators 	Provide a platform for the public/communities to inform and communicate with council.

TABLE 1: KEY STAKEHOLDERS IN PME		
STAKEHOLDERS	INVOLVEMENT	BENEFITS
Auditor-General	Audit legal compliance and performance processes.	Ensures credible and reliable performance reporting.
Performance Audit Committee	Independent oversight on legal compliance.	Provides warning signals of underperformance.
Oversight Committee	Review Quarterly Reports and Annual Report and suggest corrective action to address shortfalls.	Improved performance.

APPROVAL PHASE

The Greater Tzaneen Municipality Council, in its meeting held on the **28th MARCH 2019**, hereby approves the **DRAFT IDP** for the **2019/2020** Financial Year. The Public Participation will be done in April 2019 in **all** Wards of the four clusters.

