

GREATER TZANEEN MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN

2012/2013

FINAL



blue drop
 CERTIFICATION
 drinking water quality
 REGULATION



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A - FOREWORD OF THE MAYOR

We take pleasure in presenting the Final IDP for the 2012/13 financial year to the people of Greater Tzaneen Municipality. The IDP remains an important document in our governments endeavor to bring the much needed planned change in the lives of our people.

The IDP remains a tool that our communities must use to contribute towards the government's plan to address the challenges of poverty, unemployment and lack of basic services. Our people are still faced with many challenges and we believe that , working together with other organs of state, we will indeed succeed.

The Draft IDP for the 2012/13 financial was approved by Council on the 28 March 2012. Our municipality interacted with communities throughout the month of April 2012 with the intention of soliciting their comments and inputs into the Draft IDP for the 2012/13. We have completed our public participation process with the majority of the wards for the first time in our municipality . We indeed appreciate the importance with which our communities attached to this process.

We wish to assure our people that their inputs and comments have where possible, found expression in this final document. We are indeed positive gradually and systematically, the needs and aspiration of our people will be addressed

The Final 2012/13 IDP is therefore presented to our communities as a strategic and planning tool for the next financial year.

Her Worship Hon DJ Mmetle
Mayor

1. Location, features and the people of Greater Tzaneen Municipality

1.1. Location of Greater Tzaneen Municipality

The Greater Tzaneen Municipality is situated in the eastern quadrant of the Limpopo Province within the Mopani District Municipality Area of Jurisdiction, together with Greater Giyani, Ba-Phalaborwa and Greater Letaba., Polokwane to the west, Greater Letaba to the north, Ba-Phalaborwa and Maruleng to the east, and Lepelle-Nkumpi to the south, border the Greater Tzaneen Municipality and Giyani border.

1.2. Description of Municipal Area

The Greater Tzaneen Municipality comprises a land area of approximately 3240 km², and extends from Haenertsburg in the west, to Rubbervale in the east (85km), and just south of Modjadjiskloof in the north, to Trichardsdal in the south (47km). The municipal boundaries form an irregular, inverted T-Shape, which results in certain developmental 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. It composes of 34 wards and there are 125 rural villages. Almost 80% of households reside in these rural villages.

The municipal area is further characterized by extensive and intensive farming activities (commercial timber, cash crops, tropical and citrus fruit production); Mountainous, inaccessible terrain in the west and south, and un-even topography (gentle slopes) to the north and east; Areas with exceptional natural beauty, with considerable untapped tourism potential.

The Phalaborwa SDI transverses the Greater Tzaneen Municipal Area, while one of the major road links between Gauteng and the Kruger National Park also passes through the area.

In addition, a large area of land is in private ownership, ranging from smallholdings to extensive farms, used mainly for commercial farming activities, equally large areas of land is in the ownership of the State, under the custodianship of six Traditional Authorities.

1.3 Origin of the name Tzaneen

Greater Tzaneen Municipality is named after Tzaneen town which was surveyed and planned by Surveyor H Manaschewitz in 1919. It was in that year that a Certificate of Township Title was issued by the Government of the Union of South Africa, providing for a township called the Township of Tzaneen. Therefore Tzaneen was founded in the year 1919. This year, 2010, the town is 91 year old.

The origin of the name Tzaneen is unclear. There are three theories; all assuming that it is derived from the Sesotho language. One theory states that it derives from *Batsaneng* (meaning “*People of the Small Village*”), the name of a group who split away from the Bokgaga tribe. Other theories state that the name derives either from the word *tsaneng*, which means *come together*, or *tsana*, which means *basket of hills*. However, there is another theory which says that the name Tzaneen came from the name Dzanani. This was the place where the vha-Venda lived many years ago; it is said that the whole area from Limpopo (Vhembe) river to the now called Olifants river was occupied by vha Venda to the side of Madzivhanombe (around Giyani). Near Tzaneen is Bolobedu (where some Venda-origin people are still staying)"

1..4 The Entity’s Domicile

38 Agatha Street
 PO Box 24
 TZANEEN
 0850

2. 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"> 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.

Powers and Functions

3. Strategic Intent of the Greater Tzaneen Municipality

3.1 Vision

A vision is a compelling picture of the future. It involves the heart and minds of the employees of the municipality and its people to motivate them towards co-operation to create the idealized picture. The delegates for the Greater Tzaneen Municipality 2011/12 Strategic Session reviewed and confirmed their vision, as follows:

"To be the fastest growing economy in Limpopo where all households have access to sustainable basic services"

3.2 Mission

A mission describes the purpose of the municipality. It describes the focus for the local municipality and can be seen as the core purpose for its existence. The mission addresses the objects of local government as stipulated in Section 152 of the Constitution. Greater Tzaneen Municipality's mission is as follows:

"To stimulate economic growth through sustainable, integrated service delivery and partnerships"

3.3 Slogan/Motto

The slogan of the Greater Tzaneen Municipality is as follows:

"From Nature" meaning that our area is endowed with natural resources such as fruits and vegetables

3.4 Values

Values underlie behavior and they therefore guide the behavior of all people within the Municipality towards the achievement of the mission and ultimately the vision of the Municipality. A discussion yielded a set of values deriving from the organization's vision and mission:

- **Commitment**
- **Integrity**
- **Accountability**

3.5 Strategic Objectives

The Department of Cooperative Governance and Traditional Affairs (COGTA) has identified Key Performance Areas (KPA's) whereby the National Strategic Agenda can be implemented and monitored on a provincial level as well as on a local governmental level. Of critical importance for the municipality will be to link its strategic plan to the Strategic Agenda of National Government. The table below provides the detail whereby the strategic objectives of the Greater Tzaneen Municipality can be linked to the five KPA's as stipulated by the COGTA.

COGTA KPA	STRATEGIC OBJECTIVES
SPATIAL RATIONALE	<ul style="list-style-type: none">• Integrated Development Planning
BASIC SERVICE DELIVERY	<ul style="list-style-type: none">• Promote environmental sound practices and social development

COGTA KPA	STRATEGIC OBJECTIVES
	<ul style="list-style-type: none"> Optimize infrastructure investment and services Improve access to sustainable and affordable services Maintain and upgrade municipal assets
LED	<ul style="list-style-type: none"> Create community beneficiation and empowerment opportunities Create a stable and enabling environment by attracting suitable investors
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	<ul style="list-style-type: none"> Develop effective and sustainable stakeholder relations Efficient and effective organization
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	<ul style="list-style-type: none"> Increase financial viability
MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	<ul style="list-style-type: none"> Integrated Development Planning Develop a high performance culture for a change, diverse, efficient and effective government Develop and build a skilled and knowledgeable workforce Attract and retain best human capital to become employer of choice

Table 1: Strategic Objectives and Key Performance Areas

3.6. Progress for 2010/2011

1. Water	<ul style="list-style-type: none"> ✓ An average of 110 villages supplied with water through tankers ✓ More than 75% of the schools in rural areas supplied with water through tankers ✓ 184 new water meters installed ✓ 496 burst water pipes reported and attended ✓ 1005 houses at Nkowankowa Section D reticulated with water ✓ 1254 households receiving free basic water
2. Sanitation	<ul style="list-style-type: none"> ✓ 1040 sewer blockages attended ✓ 1 835 m3 of sewer influent treated at Tzaneen wastewater works ✓ 1005 houses at Nkowankowa Section D reticulated with sewer ✓ 2029 households benefitted from VIP's
3. Electricity	<ul style="list-style-type: none"> ✓ Strategic lightings installed in the following areas <ul style="list-style-type: none"> • Letaba Cross • Risaba Cross • Mamitwa Cross • Rita Turn off • Moruji Taxi rank • Mokhwati Cross • Mafarana Taxi rank • Bugersdorp/ Chukumetani taxi rank • Mohlaba cross • Lenyenye T-junction • Dr CN Phatudi ✓ For the financial years 2010 /11 and 2011/12, 8264 households received electricity connections ✓ For the financial years 2009/10 and 2011/11, 822 farm house received electricity connections
4. Roads and Storm water	<ul style="list-style-type: none"> ✓ 808 km of internal streets in villages were graded ✓ 519 km of internal streets regavelled ✓ 151 km of internal streets were regavelled ✓ Low level bridges constructed at Pharare, Rikhotso, Moruji, Relela and Motupa ✓ Tar patches done in all town and townships ✓ Servitude roads graded in farms ✓ Stone pitching completed in Nkowankowa, Petanenge, Mawa Block 8, 10 and 12
5. Fleet Management	<ul style="list-style-type: none"> ✓ Two graders purchased ✓ Five (5) trucks refurbished for the Electrical Engineering department to the value

	of R 300,000												
6. Waste Management	<ul style="list-style-type: none"> ✓ Waste Minimization <ul style="list-style-type: none"> • Presently provided in all towns and townships ✓ Composting <ul style="list-style-type: none"> • Presently all organic waste is treated at a basic technology composting site 												
7. Building and Maintenance	<ul style="list-style-type: none"> ✓ Renovation of electrical power station and control room at R 200,000 ✓ Repairs to public toilets and new palisade fencing at Lenyenye to the value of R 20,000 ✓ New workshop at Tzaneen sewerage plant to the value of R 300,000 ✓ Renovation to the Letsitele Water Treatment plant to the value of R 100,000 												
8. Land, Property and Housing	<p>Houses</p> <ul style="list-style-type: none"> ✓ Four hundred (400) houses built at Masoma, Gabaza, Mhangweni and Mariveni ✓ Twenty emergency houses built for ward 17, 24, 33 and 34 ✓ Hundred and twenty six (126) blocked housing projects built at Lenyenye, Nkowankowa, Relela, Thapane, Fobeni, Mapitlula, Marirone, Moleketla and Mopye <p>Registration of House Owners</p> <ul style="list-style-type: none"> ✓ Four hundred and sixty three (463) RDP houses at Dan ext 2 lodged for registration. Hundred (100) units registered in the name of owners ✓ Three hundred and sixty (360) houses registered for Enhance Discount Benefit Scheme at Lenyenye and Nkowankowa ✓ Three hundred and twenty six (326) RDP houses in Nkowankowa C and hundred and three (3) in Lenyenye lodged for transfer to owners <p>Transfer of sites</p> <ul style="list-style-type: none"> ✓ Three hundred and nine (309) sites at Nkowankowa C are in name of the municipality for transfer to occupants ✓ Erf 1628 registered in the name of the municipality ✓ Ervens in Nkowankowa IA (Industrial) registered in the name of the municipality ✓ Portion 292 and 293 of the farm Pusela 55LT (Talana Hostel and surrounding areas) donated to the municipality by the Department of Public Works <p>Leases</p> <ul style="list-style-type: none"> ✓ Tenants of Pusela 6 signed a new lease agreement to rent as family units from <p>Areas earmarked for development</p> <ul style="list-style-type: none"> ✓ Council entered into land availability for development of the following extensions <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Town</th> <th style="text-align: left;">Developer</th> </tr> </thead> <tbody> <tr> <td>Dan Extension 1</td> <td>Dewcon</td> </tr> <tr> <td>Tzaneen Extension 13</td> <td>Phetogo Projects</td> </tr> <tr> <td>Tzaneen Extension 53</td> <td>Phadima Holdings</td> </tr> <tr> <td>Tzaneen Extension 60</td> <td>Solidarity Developers</td> </tr> <tr> <td>Tzaneen Extension 78</td> <td>Ngoma Trading</td> </tr> </tbody> </table> <p>Installation of Services</p> <ul style="list-style-type: none"> ✓ COGHSTA is funding the installation of services (water , sewer and road grading) at Dan extension for an amount of R 8, 187, 000.00 ✓ COGHSTA is also funding the installation of services (water , sewer and road grading) at Dan village for 2000 sites and an amount of R 44, 000,000.00 	Town	Developer	Dan Extension 1	Dewcon	Tzaneen Extension 13	Phetogo Projects	Tzaneen Extension 53	Phadima Holdings	Tzaneen Extension 60	Solidarity Developers	Tzaneen Extension 78	Ngoma Trading
Town	Developer												
Dan Extension 1	Dewcon												
Tzaneen Extension 13	Phetogo Projects												
Tzaneen Extension 53	Phadima Holdings												
Tzaneen Extension 60	Solidarity Developers												
Tzaneen Extension 78	Ngoma Trading												
9. Library Services	<p>Library services</p> <ul style="list-style-type: none"> ✓ 105485 Library users were assisted ✓ 107163 Books were lent out ✓ 128 Displays were set up 												

	<ul style="list-style-type: none"> ✓ 113 Groups were hosted ✓ 4 Holiday programmes were arranged and hosted ✓ 8 Major and 16 minor book related events were arranged ✓ 701 Learners participated in the GTM annual library competition ✓ 5 GTM schools were provided with a total of 3324 books by Bibilonef <p style="text-align: center;">New Libraries</p> <ul style="list-style-type: none"> ✓ A new library is being constructed at Shiluvane by the DSAC at a cost of R 4, 221, 059.00 ✓ Another new library is planned for Molati Village 														
10. Licensing Services	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Service</th> <th style="text-align: left;">Figure</th> </tr> </thead> <tbody> <tr> <td>Vehicle registration</td> <td>112346</td> </tr> <tr> <td>Vehicle renewal</td> <td>47109</td> </tr> <tr> <td>Traffic fine payment</td> <td>8538</td> </tr> <tr> <td>Issuing of driving license</td> <td>15325</td> </tr> <tr> <td>Issuing of learners license</td> <td>7485</td> </tr> <tr> <td>Issuing of public driver's license</td> <td>3089</td> </tr> </tbody> </table>	Service	Figure	Vehicle registration	112346	Vehicle renewal	47109	Traffic fine payment	8538	Issuing of driving license	15325	Issuing of learners license	7485	Issuing of public driver's license	3089
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Issuing of public driver's license	3089														
11. Sport, Arts and Culture	<p>Events</p> <ul style="list-style-type: none"> ✓ The municipality hosted the Public View for 2010 FIFA World Cup ✓ Hosted INAS-FID Event in August 2010 ✓ Hosted the SAIMSA Games in September 2011 ✓ Hosted the District OR Tambo games in May 2011 <p style="text-align: center;">Upgrading of Sport and Recreation facilities</p> <ul style="list-style-type: none"> ✓ MDM upgraded the Lerejeni sport facility at a cost of R 1m (Phase 1) 														

SECTION A: PREPARATORY PHASE - IDP PROCESS

4. IDP PROCESS

4.1 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 of 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

4.2 Internal Institutional Arrangements for the IDP Process

Structure	Composition	Responsibilities
1. Council	Members of Council	<ul style="list-style-type: none"> ❖ Final decision making in terms of approval ❖ Approval of the Reviewed IDP/PMS and budget ❖ Consider and approve the Process Plan And budget calendar ❖ Ensure conclusion of management performance agreements
2. Executive Committee	Executive Committee members	<ul style="list-style-type: none"> ❖ Manage the drafting of the IDP/PMS & Budget ❖ Assign responsibilities in this regard to the Municipal Manager ❖ Coordinate the annual revision of the IDP/PMS and Budget in terms of section 34 of the Municipal Systems Act and the

		<ul style="list-style-type: none"> ❖ preparation of the annual budget ❖ Monitoring of the IDP/PMS & Budget process. ❖ Make recommendations to Council for the adoption and approval of the IDP.
3. Municipal Manager		<ul style="list-style-type: none"> ❖ Overall management and coordination of the IDP/PMS and Budget process. ❖ Ensure that all relevant actors are appropriately involved. ❖ Identify and appoint officials in charge of different roles. ❖ Ensure that the contents of the IDP & PMS satisfy the legal requirements and the requirements of the District Framework. ❖ Submission of draft budget implementation plan 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.
4. IDP & PMS Officers		<ul style="list-style-type: none"> ❖ Day to day management of the IDP & PMS process ❖ Ensure that the contents of the IDP & 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
5. Directors/Managers/Officials		<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 & PMS. ❖ Reporting progress with regard to project implementation ❖ Provision of relevant technical and financial information for budget preparation.
6. IDP Operational Task Team	<ul style="list-style-type: none"> - IDP Officer (Convener) - PMS Officer - Budget Manager - Communication and Marketing Manager - Public Participation Manager - LED Manager - Town Planning Manager 	<ul style="list-style-type: none"> ❖ Serve as a pre-Technical Committee Team, ❖ Prepare and discuss plans for presentation to the Technical Committee
7. IDP Technical Committee	<ul style="list-style-type: none"> - Municipal Manager (<i>Chairperson</i>) - Directors - Managers 	<ul style="list-style-type: none"> ❖ Serve as a working committee of the IDP, PMS and budget ❖ Ensure integration between the IDP, PMS and Budget by adhering to process plan ❖ Ensure alignment with Provincial Departments and District Municipality plans
8. IDP Steering Committee	<ul style="list-style-type: none"> - Mayor (<i>Chairperson</i>) - Executive Committee - Municipal Manager - All Directors - All Managers - PMS Officer 	<ul style="list-style-type: none"> ❖ Provide political oversight in the development of the IDP/Budget, ❖ Supervises the implementation of the IDP/Budget ❖ Lead the IDP/Budget public consultation process ❖ Be responsible for the submission of the IDP/Budget to EXCO for recommendation to Council

Table 3: Institutional arrangements

4. Process Overview: Steps and Events

4.1 Mopani District Municipality IDP Framework

IDP PHASES	TIME FRAMES
Preparatory phase	By the 30 th June 2011
Analysis Phase	By the 31 st August 2011
Strategies Phase	By the 30 th September 2011
Project Phase	By the 31 st October 2011
Integration Phase	By the 30 th January 2012
Approval Phase (Draft IDP/BUDGET)	By the 31 st Mach 2012
Approval Phase (Final IDP/ BUDGET)	By the 30 th May 2012

Table 4: Mopani District Municipality IDP Framework

IDP/BUDGET/ PMS Process Plan for 2011/2012

4.2 IDP & BUDGET Time Table

TARGET DATES	ACTIVITIES	CONVENER	STAKEHOLDERS
Planning Phase			
Jun 2011	IDP/ BUDGET & PMS to Develop the 2010/2011 process plan.	IDP, Budget & PMS	IDP, Budget and PMS Offices
04 July 2011	IDP Operational Task Team (Process Plan)	IDP Office	IDP Officer, PMS Officer Budget Manager, Communication and Marketing Manager, Public Participation Manager, LED Manager and Town Planning Manager
06 July 2011	IDP Technical Committee (Process Plan)	MM	MM, Directors and Managers
08 July 2011	IDP Steering Committee (Process Plan)	Mayor and EXCO	Mayor, EXCO, MM, Directors and Managers
13 July 2011	Briefing Councillors (Process Plan)	Mayor and EXCO	Mayor, EXCO, MM, Directors and Managers
October	Finance Cluster meeting (Process Plan)	Cluster Chairperson and CORP	Finance Cluster Committee
06 October 2011	Rep Forum meeting (Process Plan)	Mayor and EXCO	All Managers, All HOD's, Sector Dept, NGO's & Community stakeholders
04 Oct 2011	EXCO	Mayor and EXCO	EXCO
18 October 2011	Table the Process Plan to Council	Mayor	Members of Council
Analysis Phase			
04 July 2011	IDP Operational Task Team (Analysis Phase Briefing)	IDP Office	IDP Officer, PMS Officer Budget Manager, Communication and Marketing Manager, Public Participation Manager, LED Manager and Town Planning Manager
06 July 2011	IDP Technical Committee (Analysis Phase Briefing)	MM	MM, Directors and Managers
08 July 2011	IDP Steering Committee (Analysis Phase Briefing)	Mayor and EXCO	Mayor, EXCO, MM, Directors and Managers
13 July 2011	Briefing Councillors (Analysis Phase Briefing)	Mayor and EXCO	Mayor, EXCO, MM, Directors and Managers

TARGET DATES	ACTIVITIES	CONVENER	STAKEHOLDERS
16 - July - 07 August 2011	Institutional, Community and stakeholder Analysis	IDP Office	All Wards
29 Sep 2011	IDP Technical Committee (Analysis Phase)	MM	MM, Directors and Managers
30 Sep 2011	IDP Steering Committee (Analysis Phase)	Mayor and EXCO	Mayor, EXCO, MM, Directors and Managers
3 – 7 Oct 2011	Various Forums Meetings (Prioritization of wards and villages/areas)	Cluster Chairpersons and relevant depts.	Ward Councillors, Relevant Directors, Relevant Ward Committee members and IDP Office
11 Oct 2011	IDP Technical Committee (Process Plan)	MM	MM, Directors and Managers
12 Oct 2011	IDP Steering Committee (Process Plan)	Mayor and EXCO	Mayor, EXCO, MM, Directors and Managers
13 Oct 2010	Briefing Councillors (Analysis Phase)	Mayor and EXCO	Mayor, EXCO, MM, Directors and Managers
14 Oct 2011	Rep Forum meeting (Analysis Phase)	Mayor and EXCO	Mayor, EXCO, All Councillors, Senior officials, Sector Dept. NGO's, Ward Committees etc
18 Oct 2011	Table the Analysis Phase to Council	Mayor	EXCO and All Councillors
Strategies Phase			
07 – 11 Nov 2011	Departmental sessions	All Directors	All officials
05 Sep 2011	Review Financial position	CFO	MM & Directors
16 Sep 2011	Draft initial allocations to functions: Budget	CFO	MM & Director
16 – 18 Nov 2011	Strategic Planning session	Mayor and MM	Mayor, EXCO, MM, Directors, Managers and external stakeholders
22 Nov 2011	Briefing Councillors (Strategies Phase)	Mayor and EXCO	Mayor, EXCO and Councillors
10 October 2011	Start preparing draft budget and plans for the next 3 years	All Directors	MM, Directors and Managers
28 Nov 2011	Rep Forum meeting (Strategies Phase)	Mayor and EXCO	Mayor, EXCO, All Councillors, Senior officials, Sector Dept. NGO's, Ward Committees etc
25 Nov 2011	Finance Cluster meeting (Strategies Phase)	Cluster Chairperson and CORP	Finance Cluster Committee
29 Nov 2011	Table the Strategies Phase to EXCO & Council	Mayor and EXCO	EXCO and All Councillors
Project Phase			
Oct 2011	Preparations and submission of 3 - 5 Years proposed Projects	All Directors	Directors, Managers and all officials
05 2011 23 Jan 2012	IDP Operational Task Team (Project Phase)	IDP Office	IDP Officer, PMS Officer Budget Manager, Communication and Marketing Manager, Public Participation Manager, LED Manager, Y, G & D Officer and Town Planning Manager
08 Nov 2011 23 Jan 2012	IDP Technical Committee (Project Phase)	MM	MM, Directors and Managers
16 Jan 2012	Submit 6 months actual figures to Directors	CFO	MM & Directors
25 Jan 2012	IDP Steering Committee (Project Phase)	Mayor and EXCO	Mayor, EXCO, MM, Directors and Managers
31 Jan 2012	Briefing Councillors (Project Phase)	Mayor and EXCO	Mayor, EXCO and Councillors
01 Feb 2012	Budget request submitted to Chief Financial Officer	Directors	CFO
22 Feb 2012	Rep Forum meeting	Mayor and EXCO	Mayor, EXCO, All Councillors, Senior

TARGET DATES	ACTIVITIES	CONVENER	STAKEHOLDERS
	(Strategies Phase)		officials, Sector Dept. NGO's, Ward Committees etc
Feb	Finance Cluster (Project phase)	Cluster Chairperson and CORP	Finance Cluster Committee
28 Feb 2012	Table the Project Phase to EXCO & Council	Mayor and EXCO	Members of EXCO and Council
Integration Phase			
01 Mar 2012	IDP Operational Task Team (Integration Phase and Draft IDP)	IDP Office	IDP Officer, PMS Officer Budget Manager, Communication and Marketing Manager, Public Participation Manager, LED Manager, Y, G & D Officer and Town Planning Manager
06 Mar 2012	IDP Technical Committee (Integration Phase and Draft IDP)	MM	MM, Directors and Managers
09 Mar 2012	Steering Committee meeting (Integration Phase and Draft IDP)	Mayor and EXCO	Mayor, EXCO, MM, Directors and Managers
12 Mar 2012	Finalize detailed budget, IDP projects, PMS and Sector plans for next 3 years.	CFO, Managers, Financial Services	MM, Directors & Managers
19 Mar 2012	Briefing EXCO and Councillors (Integration Phase and Draft IDP)	Mayor and EXCO	Mayor, EXCO, MM and Directors
22 Mar 2012	Rep Forum meeting (Integration and Draft IDP)	Mayor	Mayor, EXCO, All Councillors, Senior officials, Sector Dept. NGO's, Ward Committees etc
24 Mar 2012	Submit IDP and Budget to Finance Cluster Meeting	MM, CFO	Finance Cluster Committee
March	Finance Cluster meeting (Integration and Draft IDP)	Cluster Chairperson and CORP	Finance Cluster Committee
Approval Phase			
31 Mar 2012	Special EXCO & Council Adopts the Draft IDP & Budget	Mayor and EXCO	EXCO and All Councillors
April 2012	Public Participation On Draft IDP and Budget	PPP, IDP & Budget	Community and Stakeholders
06 Apr 2012	Submit Draft IDP and Budget to National Treasury, Provincial Treasury, DPLG and Mopani District Municipality	CFO	National Treasury, Provincial Treasury, DPLG and Mopani District Municipality
09 Apr 2012	Publish Preliminary Budget in news and make it available on Councils website	CFO	Communication
04 Mar 2012	IDP Operational Task Team (Final IDP and Budget)	IDP Office	IDP Officer, PMS Officer Budget Manager, Communication and Marketing Manager, Public Participation Manager, LED Manager, Y, G & D Officer and Town Planning Manager
08 Mar 2012	IDP Technical Committee (Final IDP and Budget)	MM	MM, Directors and Managers
10 Mar 2012	Steering Committee meeting (Final IDP and Budget)	Mayor and EXCO	Mayor, EXCO, MM, Directors and Managers
17 May 2012	Briefing EXCO and Councillors (Final IDP and Budget)	Mayor and EXCO	Mayor, EXCO, MM, Directors and Managers

TARGET DATES	ACTIVITIES	CONVENER	STAKEHOLDERS
22 May 2012	Representative Forum Meeting (Final IDP/Budget)	Mayor and EXCO	Mayor, EXCO, All Councillors, Senior officials, Sector Dept. NGO's, Ward Committees etc
May 2012	Finance Cluster meeting (Submit Final IDP/Budget changes finance Study Group for consideration)	Cluster Chairperson and CORP	Finance Cluster Committee
29 May 2012	Special EXCO and Council to approve budget and changes	Mayor and EXCO	EXCO and All Councillors
31 May 2012	Publish final budget and IDP in newspaper and Website	IDP, Communication	Communities
01 Jun 2012	Submit IDP and Budget to National Treasury, Provincial Treasury, DPLG and Mopani District Municipality	MM & CFO	IDP Budget

5.2 Performance management timetable

Performance Management Timeframes			
Target Date	Output required	Coordinator	Stakeholders
01 July '11	2011/12 Performance Plans for Section 57 Managers signed	PM Officer	MM & Directors
01 July '11	Place SDBIP on website	PM Officer	IT
8 July '11	Place Performance Plans for Section 57 Managers & MM on website	PM Officer	IT
15 July '11	4th Quarter SDBIP to PM office	PM Officer	MM & Directors
15 July '11	4th Quarter MTAS to PM office	PM Officer	MM & Directors
22 July '11	Audit report on 4th Qtr SDBIP	Internal Audit Manager	Directors Internal Audit
29 July '11	Performance Assessments Section 57	PM Officer	Mayor, EXCO, Section 57 Managers, Managers Audit Committee
29 July '11	2011/12 Performance Plans for Managers signed	PM Officer	Directors Managers
29 July '11	Revised PM Policy Approved by Council	PM Officer	Directors Exco
12 August '11	4th Quarter MTAS & SDBIP to DLGH	PM Officer	PM Officer
19 August '11	Performance Assessments concluded - lower levels	PM Officer	MM & Directors Managers
31 August '11	2011/12 Performance Report	PM Officer	MM & Directors Managers
30 September '11	Performance Plans for Level 4 employees signed	PM Officer OD Officer	MM & Directors Managers HR Level 4 Employees
14 October '11	1st Quarter SDBIP to PM office	PM Officer	MM & Directors
14 October '11	1st Quarter MTAS to PM office	PM Officer	MM & Directors
21 October '11	Audit report on 1st Qtr SDBIP	Internal Audit Manager	Directors Internal Audit
21 October '11	1st Quarter Informal assessments: Departmental reports submitted to the MM & PM officer by Directors	Directors	MM Directors PM officer
11 November '11	1st Quarter MTAS & SDBIP to DLGH	PM Officer	PM Officer

Performance Management Timeframes			
Target Date	Output required	Coordinator	Stakeholders
28 October '11	Submissions for Annual Report to PM office	PM Officer	MM Directors
30 November '11	Draft 2010/11 Annual Report ready	PM Officer	MM Directors
13 January '12	2nd Quarter SDBIP to PM office	PM Officer	MM & Directors
13 January '12	2ndQuarter MTAS to PM office	PM Officer	MM & Directors
20 January '12	Audit report on 2nd Qtr SDBIP	Internal Audit Manager	Directors Internal Audit
28 January '12	Mid-year Performance Assessments for Section 57 Managers concluded	PM Officer	Mayor, EXCO, Section 57 Managers, Managers Audit Committee
28 January '12	2010/11 Annual Report to Council	PM Officer	MMDirectorsExco
10 February '12	2010/11 Annual Report published on website and submitted to AG, PT & DLGH	PM Officer	CORP MM
10 February '12	2nd Quarter SDBIP & MTAS to DLGH, AG & PT	PM Officer	PM Officer
29 February '12	2010/11 Oversight report to Council	Oversight Committee	Oversight Committee
13 April '12	3rd Quarter SDBIP to PM office	PM Officer	MM & Directors
13 April '12	3rd Quarter MTAS to PM office	PM Officer	MM & Directors
20 April '12	Audit report on 3rd Qtr SDBIP	Internal Audit Manager	Directors Internal Audit
20 April '12	3rd Quarter Informal assessments: Departmental reports submitted to the MM & PM officer by Directors	Directors	MM Directors PM officer
11 May '12	3 Quarter SDBIP & MTAS to DLGH	PM Officer	PM Officer
12 May '12	Draft Scorecard & SDBIP for 2012/13 ready for inputs	PM Officer	MM Directors
8 June '12	SDBIP submitted to Mayor for approval	PM Officer	PM Officer
30 June '12	2012/13 Performance Plans for Section 57 Managers signed	PM Officer	MM Directors

4.3 Public Participation

4.3.1 External Institutional Arrangements for the IDP Process

4.3.1.1 IDP Representative Forum

In order to ensure maximum participation in the Representative Forum from members of the public and relevant government sector representatives, meetings are to be scheduled as and when required during the key stages of the IDP Process to ensure focused and meaningful contributions by the community.

The proposed composition of the IDP Rep Forum will be as follows:

- (a) Mayor and Councillors
- (b) Senior Municipal Officials
- (c) Traditional Leaders
- (d) NGO's and CBO's
- (e) State owned Enterprises

- (f) National and Provincial Departments
- (g) Youth, Women and Disability organizations

Terms of Reference for the IDP Representative Forum

The terms of reference for the IDP Representative Forum are as follows:

- a. Represent the interest of the municipality’s constituency in the IDP/PMS process;
- b. Provide an organizational mechanism for discussion, negotiation and decision-making between the stakeholders inclusive of municipal government;
- c. Ensure communication between all the stakeholder representatives inclusive of local government;
- d. Monitor the performance of the planning and implementation process.

4.3.1.2 Community inputs

The Greater Tzaneen Municipality has functional wards committees in all its 34 wards and Community Development Workers (CDW’s). Their roles include representing the views and aspirations of communities and assisting the Ward Councillors in executing their governance function. The municipality has a functional Public Participation unit that leads community participation programmes.

4.4 Inter-Government Relations

The Office of the Municipal Manager is responsible for facilitating Inter-governmental relations (IGR) within our area of jurisdiction. Sector departments and State-owned enterprises are invited to these IGR structure to enhance integrated planning amongst all spheres of governance. The IGR should be convened once in a quarter or any time when need arises.

5. MEC IDP Comments 2010/ 2011

The table below reflects the comments and intervention by the Provincial MEC for Cooperative Governance, Human Settlements and Traditional Affairs emanating from the IDP Assessment session held during 1- 5 August 2011 at Orient Hotel, Makgoebaskloof Hotel:

MEC COMMENTS	RECOMMENDATION
KPA 1: Spatial Rationale	
1. Land Use Management scheme not there	To Develop Land Use Management Strategy
KPA 2: Service Delivery and Infrastructure Development	
1. Powers and Functions of Roads not indicated	To be indicated and DLGH to assist in developing it.
No indication of environmental sound practices and social development (eg employment creation) in the provision of storm water infrastructure?	To be indicated in the IDP 2011/2012
There is no indication of public transport programmes / projects.	To be indicated in the IDP 2011/2012
There is no link (relation or logical sequencing) between the “public transport strategies and the	To be indicated in the IDP 2011/2012

MEC COMMENTS	RECOMMENDATION
"public transport" projects?	
There is no Road Master Plan	To be developed and MDM to assist
Municipal Infrastructure Investment Framework not in place	The Plan must be Developed and Treasury and DLGH to assist
KPA 3: Local Economic Development	
1. There is no strategies for Business expansion and retention	Strategy to be developed
2. No evidence on alignment of LED plan to LEGDS and NSDP	2. Align the LED plan with LEGDS and NSDP
KPA 4: Good Governance and Public Participation	
1.No indication of an effective Ward Committee system that will enable that	Strategy to be indicated
No clarification of roles of the ward committee	The roles of the ward committee should be clarified
2. No Risk Management Strategy	2. Prepare a Risk Management Strategy
KPA 5: Financial Viability	
1. No financial projects by both municipality and other departments	1. Identify financial projects and interact with other role players to implement such
4. No Five Year Financial Plan	4. Prepare a Five Year Financial Plan
3. No action to address the AG's comments	3. Clearly indicate action to address the AG's comment
No Audit Plan in place	Audit plan to be developed
KPA 6: Municipal Transformation and Organisational Development	
The organogram is not aligned with the powers and functions	Functions of the directorates should be clearly articulated
The HR strategy not in place	Development of the Plan
Succession Plan not in place	Plan to be developed DLGH to assist
No usage of IGR structures	IGR structures must be utilised

Table 5 : IDP Assessment report

SECTION B: SITUATIONAL ANALYSIS

6. LEGAL FRAMEWORK ANALYSIS

Greater Tzaneen Municipality is a third sphere of government established in terms of the following statutes and acts:

Legislation/Statutes	Summary/Scope of Legislation/Statute
Constitution of the Republic of South Africa, Act no 108 of 1996, Chapter 7.	To make provision for the following: <ul style="list-style-type: none"> ✓ Status of municipalities ✓ Objects of local government
Local Government: Municipal Systems Act no 32 of 2000	To give effect to “developmental local government” To set principles, mechanisms and processes to promote social and economic upliftment of communities and ensure access to affordable services for all To set a framework for planning, performance management, resource mobilization and organizational change and community participation.
Local Government: Municipal Structures Act no 117 of 1998	To provide for the establishment of municipalities in accordance with the requirements relating to categories and types of municipality, the division of functions and powers between municipalities and appropriate electoral systems To regulate internal systems, structures and office bearers
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
Northern Province Government Gazette Extraordinary General Notice, 01 October 2000	To give effect to the establishment of municipalities in the province
Local Government: Municipal Demarcation Act no 27 of 1998	To provide for the demarcation of boundaries of municipalities for the establishment of new municipalities
Municipal Electoral Act no 27 of 2000	To regulate municipal elections
White Paper on Local Government, 1998	To provide of the history of local government, an overview of the transitional system of local councils, settlements patterns and trends and a laid a base for the establishment of municipalities
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;

KEY PERFORMANCE AREA 1: SPATIAL RATIONALE

7. SPATIAL ANALYSIS

7.1 LEGISLATIVE FRAMEWORK

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

Legislation	Summary/Scope of Legislation
Physical Planning Act no 125 of 1991	To promote the orderly physical development of the Republic, and for that purpose to provide for the division of the Republic into regions, for the preparation of national development plans, regional development plans, regional structure plans and urban structure plans by the various authorities responsible for physical planning
White Paper on Spatial Planning and Land Use Management	To regulate the administration of land, the transfer of land, the ownership of land and the cadastral boundaries of land.
Formal Townships Development Act no 113 of 1991	To provide for shortened procedures for the designation, provision and development of land, and the establishment of townships, for less formal forms of residential settlement; to regulate the use of land by tribal communities for communal forms of residential settlement

7.2. 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.

7.3. 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.

7.3.1 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.

7.3.2 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.

7.3.3 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.

7.3.4 Illegal settlements

- The municipality still experiences a lot of cases where land is still allocated without proper settlement planning procedures by traditional authorities.
- There also few cases where people just allocate themselves land and build shacks and houses

7.3.5 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

7.3.6 Incoherent Public Transportation (lack of Transport plan)

- 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.

7.3.7 Environmental Constraints

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

7.4. Spatial Opportunities

The following are spatial opportunities existing within the municipality:

7.4.1 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 Survey
- Environmental Impact Assessment
- Township Establishment
- Land Survey
- Legal Work

The capital investment framework could be 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.

7.4.2 Land vacancy

- The municipality has a lot of vacant land that could be used for development

7.4.3 Migration

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

7.4.4 Planned Bulk Infrastructure

- There is an ongoing planned bulk infrastructures such as the Nkowankowa township development, Tzaneen dam development, the Letaba river development etc

4.5 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

7.4.6 Provision of planned integrated human settlements

- The municipality is spearheading the provision of planned integrated human settlements such as Adams farm etc

7.4.7 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

7.5. Hierarchy of Settlement

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
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	1	Izaneen (Provincial Growth Point)	Izaneen	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, Mohlaba Headkraal, 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 usiness, industrial and institutional development. Unlocking the development potential of the towns to attract investors and retain spending. Acquisition of land and township establishment to timeously provide for serviced sites. Prevention of illegal settlement. First priority to provide and encourage residential, formal business, industrial, infrastructural, social and economic development. Revival of Bindzulani centre and the Nkowankowa industrial area. Formalization of informal settlements and prevention of urban sprawl. Community and village tourism development. First priority for provision of a cemetery at Lenyenye and Nkowankowa extension. Upgrading of R36 of high priority.
	3	Burgersdorp (Municipal Growth Point)	Burgersdorp, Maake, Gabaza, Ramalema, Rita, Myakayaka, Makhwibidung, Co-op,	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 riority for development of Maake Shopping

Development Area		Designation	Affected Towns & Villages	Function	Development Focus
			Matselapata, Shiluvane.		Centre. First priority for provision of a cemetery. 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, Fofosa, 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
	4	Letsitele (Municipal Growth Point)	Letsitele, Marveni, Makotlo, Khwitini	Residential, business, industries, institutional	Third priority for residential, infrastructural, social, and economic development. First priority Tourism development.

Table 6: Proposed Settlement Cluster for the GTM area.

7.6. Strategically located Land

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

7.7. LUMS Status Quo

- Currently LUMS is not operational in the municipality pending the passing of the relevant bill nationally

7.7.1 Challenges

- Currently there is no system to regulate land use management in the municipality.

8. SETTLEMENT PATTERN

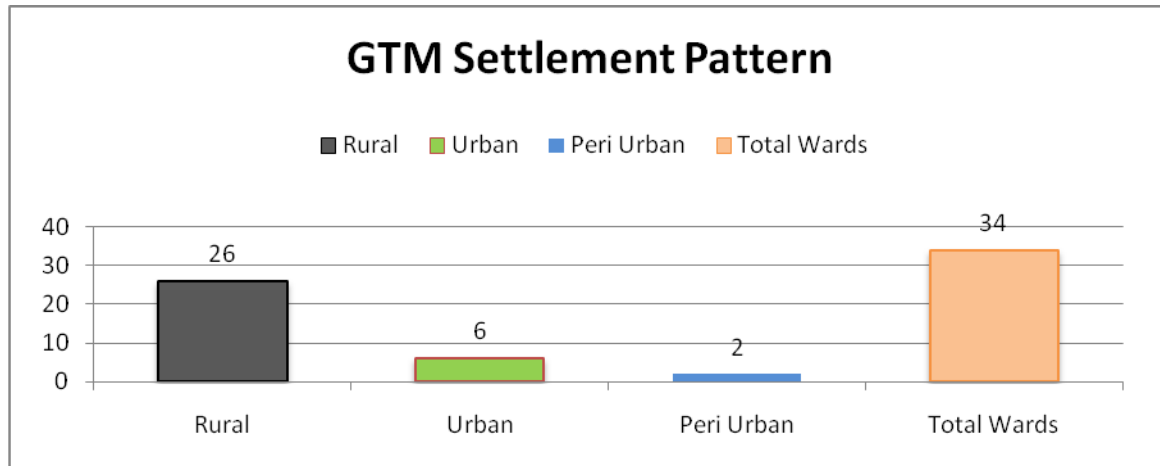


Table 7: GTM Settlement Pattern

(Source: GTM Spatial Development Framework)

8.1. Population of the Greater Tzaneen Municipality

According to the Census Statistics South African of 2001, Greater Tzaneen Municipality had a total population of **375 588** comprising of **171 119** males and **204 469** females. Females outnumber males considerably as they comprise 54.4% of the population. This is attributed to the migrant labour system and the fact that females normally outlive their male counterparts. Young people between the ages of 0 – 35 constitute 74% (**277 935**) of the total population of the municipality.

The rest of the 26% comprise of the aged population who are in their late thirties and pension. This demonstrates and confirms that young people and women constitute the majority of the population within the municipality. The economic potential therefore lies within the available younger generation of the municipality that is still strong and could be retained for local job opportunities. As such our planning should respond to this reality.

However, the Statistics South Africa 2007 Community Survey put the population of the municipality at 349 086 which might be misleading. We would therefore rely on the 2001 census population results for purpose of our planning processes.

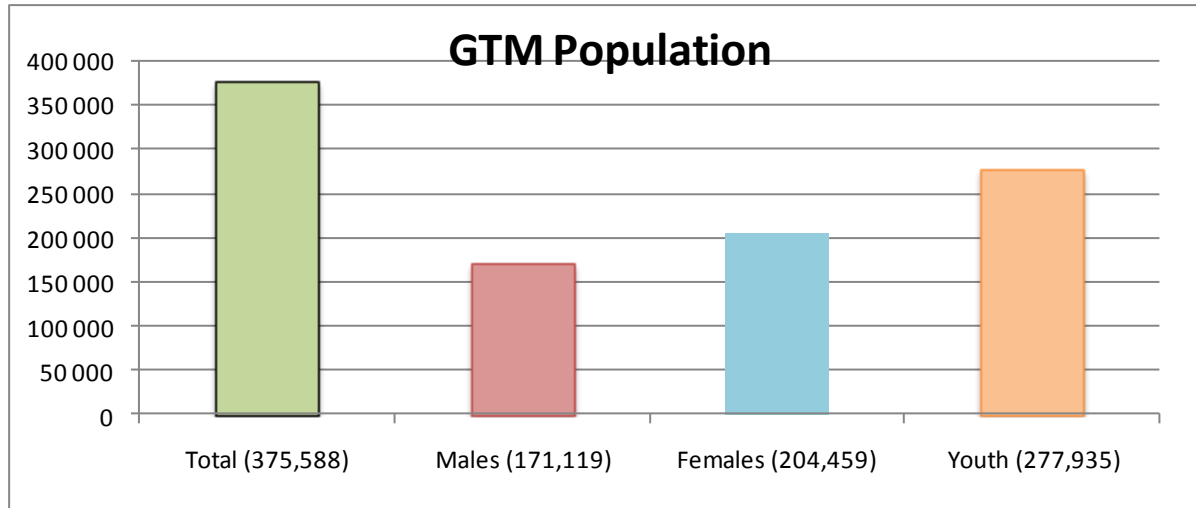


Table 8: GTM Population

(Source: Stats SA 2001 Census)

8.2 Population group

According to the Community Survey 2007, the Blacks constitute the majority of the population with **344112** people, followed by Whites with **3564**, Indian/Asian with **1176** and Coloured with **232**.

Age group	Black	Coloured	Indian or Asian	White	Total
0 - 4	33626	107	79	80	33892
5 - 9	39449	52	185	435	40121
10 - 14	44899	6	60	488	45453
15 - 19	44989	3	60	292	45344
20 - 24	32884	-	112	47	33043
25 - 29	26225	55	169	214	26663
30 - 34	22401	3	58	231	22693
35 - 39	19955	3	281	243	20482
40 - 44	16549	3	112	315	16979
45 - 49	14881	-	-	149	15030
50 - 54	10059	-	-	333	10392
55 - 59	8749	-	60	308	9117
60 - 64	7919	-	-	40	7959
65 - 69	7294	-	-	280	7574
70 - 74	5290	-	-	3	5293
75 - 79	3574	-	-	34	3608
80 - 84	2258	-	-	-	2258
85 - 120	3111	-	-	72	3183
Total	344112	232	1176	3564	349084

Table 9: GTM population per race

Source: Stats SA (Community Survey 2007)

8.3 Statistics per Languages GTM

In terms of languages Sepedi was dominating in the Greater Tzaneen Municipality with 199473 and Isindebele is the lowest with 108 according to the 2001 census

Language	Total no. of people
Afrikaans	6736
English	2608
IsiNdebele	108
IsiXhosa	325
IsiZulu	531
Sepedi	199473
Sesotho	6823
Setswana	440
SiSwati	449
Tshivenda	1248
Xitsonga	156500
Other	342
Grand Total	375583

Table 10: Statistics per Languages GTM **Source:** Stats SA (Census 2001)

8.4. Heads of Households

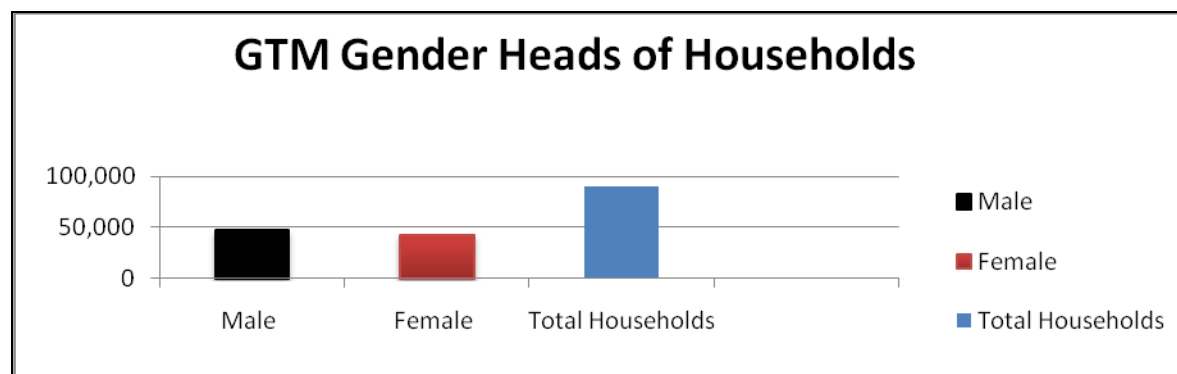


Table 11: GTM Gender Heads of Households

Source: Stats SA 2007 Community Survey)

The graph above represents the gender heads of households within the municipality. According to the Statistics South Africa 2007 Community Survey, the municipality comprises of 89,831 households. Males constitute 47,961 of heads of households whereas female constitute 41,870. This demonstrates that the municipality has many females who are left to take care of families within communities. This may require the planning and budgeting processes of the municipality to be gender biased in order to respond to the current realities

8.5 Employment Status

According to the Statistics South Africa 2007 Community Survey, the unemployment figure within Greater Tzaneen Municipality was 20% which has been lower to both the national and provincial average at 23.2 % and 27.7% respectively. 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.

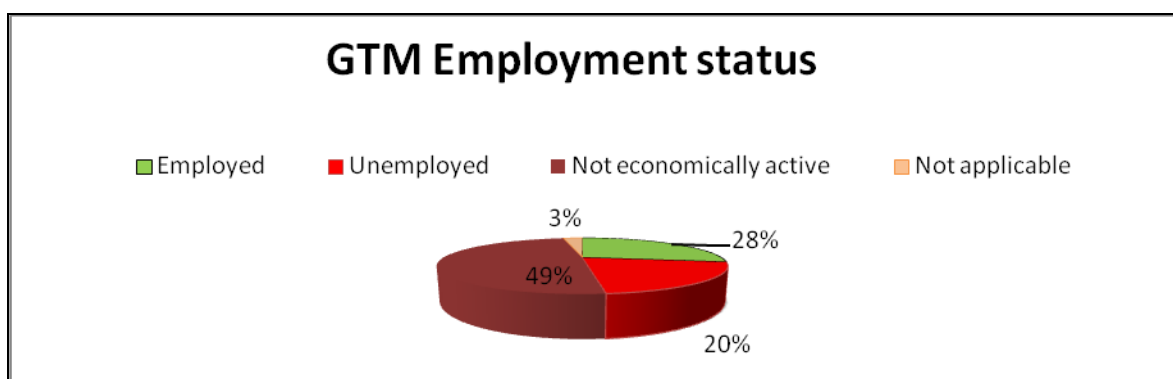


Table 12: GTM Employment status

(Source: Stats SA 2007 Community Survey)

8.6. Income levels

The figure below show that 27 709 households, which makes 29% of the total population in the municipality do not have any source of income. While the rest of the households do have sources of income, 70% of the household's income are 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.

Income level	Total
None	27,706
R 1 - R 4,801	15,549
R 4,801 – R 9,600	24,722
R 9,600 – R 19,200	14,269
R 19,200 – R 38,400	7,294
R 38,400 – R 76,800	3,856
R76,800 – R 153,601	2,430
R 153,601 – R 307,200	979
R 307,200 - R 614,400	276
R 614,400 – R 1,457,600	102
R 1,457,600 – R 2, 457,600	134
R 2,457,600 and more	57

Table 13: GTM Income Levels

(Source: Stats SA 2001 Census)

8.7 Disability Prevalence

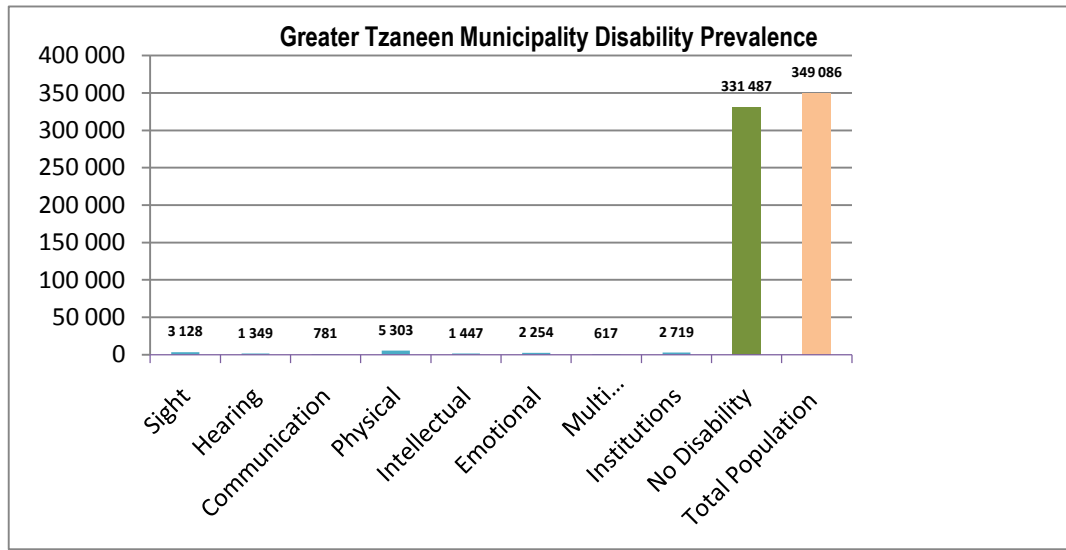


Table 14: GTM Disability Prevalence

(Source: Stats SA 2007 Community Survey)

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. This graph clearly demonstrates the fact that we have people with various disabilities with the municipality. Physical disability appears highly prevalent followed by sight and emotional disabilities. This then requires the municipality to put a special focus to mainstream this section of the community in all planning and budgeting processes.

8.8 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 course 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.

Level	Figure
No schooling	44,866
Grade 7/standard 5	20,454
Grade 10/standard 8/form 3	26,734
Grade 12/Std 10 (without university exemption)	17,621
Grade 12/Std 10 (with university exemption)	3,387
Diploma with Grade 12	4,585
Bachelor's degree	2,585
B.Tech	407
Post graduate diploma	952

Level	Figure
Honour's degree	576
Higher degree (masters/PhD)	233

Table 15: GTM Educational Level

(Source: Stats SA 2007 Community Survey)

8.9 Spatial Planning, Land Development and Land use management in a context of HIV and AIDS

- The spread of HIV and the impact of AIDS are affected by the manner in which land and space, as platforms for human activity, are structured and developed. Conversely, the wide ranging social., economic and demographic transformation that arises from HIV and AIDS affects the use and development of land.
- Responding to this inter-relationship between HIV and AIDS on one hand, and spatial planning and land use management on the other, is imperative for our municipality.
- Poor housing and settlement conditions have been correlated with high HIV prevalence.
- Spatial planning at the municipal-scale helps determine the location of new settlements and the identification of informal settlements for regularisation and upgrading and hence accessibility to some of the services and opportunities HIV-positive and HIV-negative persons have at their disposal to fend-off the spread and impacts of HIV and AIDS

8.10 Gender approach on Municipal Spatial Planning

- In spatial planning, gender mainstreaming means, to sustainably and enduringly integrate gender-differentiating perspectives in all planning and procedures as well as in planning-processes and in decision-structures of the planning administration
- When it comes to professionals and technical staff dealing with spatial and urban planning issues the answer usually is: "we plan for people"
- This is intended to mean that spatial planning is gender-neutral. However, in reality this only reflects the fact, that current planning doesn't distinguish between the different needs of women and men and - often - neglects the specific needs of women.
- Land use planning is of particular importance, as the distances between various services will often have a greater impact on women than men. For example, the distance to markets, health centres and schools can create an additional burden on women as the main caregivers for children, the elderly and the sick.

8.11 Disability mainstreaming on Spatial Planning

- Disabled people experience many forms of marginalisation, including barriers to the labour market, lack of access to social and cultural resources lack of physical access to buildings, transport and so on.
- The municipality has the main responsibility to consider the differences between citizens and to design services and structures so that they can be used by everyone. They have to enhance opportunities for the disadvantaged by regulating the provision of accessible spaces
- Evidence suggests that the physical construction of rural and urban space -including both macro land use patterns and the internal design of buildings- often (re)produces distinctive spatialities of exclusion for people with a range of physical and/or mental impairments, and it serves to reinforce their 'incomplete citizenship'

KEY PERFORMANCE AREA 2: BASIC SERVICES DELIVERY AND INFRASTRUCTURE PLANNING

9. WATER AND SANITATION

9.1 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;
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 241:2003	Provides for monitoring of drinking Water Specification
Water and Wastewater by-laws	Provides for regulation of water use and wastewater management
ISO 17025	Specifies the general requirements for the competence to carry out tests and/or calibrations, including sampling

9.2 Water Service Authority

- Mopani District Municipality MDM has been assigned as Water Services Authority.

9.3 Water Service Provider

- A service level agreement (SLA) has been entered into with MDM whereby according to the agreement , the Water Services will be provided by Greater Tzaneen Municipality on its entire area with effect from 1st July 2007.

9.4 Increase on Water quota

Our application for an increase in water allocation by DWAF is still hanging as their latest report was that both Tzaneen and Ebenezer Dams are over allocated. Options given are:

- Introduction of Water Demand Management Systems
- Raising of Tzaneen Dam level which will increase water availability
- Revisiting of other unused water allocated to farmers and negotiate with them for transfer.

DWAF is manning the “Groot Letaba River Water Development Project” which includes construction of Nwamitwa Dam and rising of Tzaneen Dam level with the aim of increasing the yield of the dam. However it must be emphasized that GTM must implement Water Demand Management System which will ensure that the available allocated water is used sparingly.

9.5 Water Services Supply constraints

It must be emphasized that MDM is not honoring the Service Level Agreement with regard to transfer of funds and personnel to assist in rendering services in those areas.

What we face are daily basic services needs like water and sanitation services from those communities. Our current budget cannot cater for those areas and these results in overspending or compromise other responsibilities to cater for these community needs.

9.6 Blue Drop Water System Award

The Greater Tzaneen Municipality has retained its Blue Drop (Drinking Water Quality) status for the second year running. The award which was handed over by Minister of Water Affairs, Edna Molewa at the Cape Town International Convention Center (ICC) on the 30th of June 2011 is for the Tzaneen and Letsitele Systems. GTM is one of the three local municipalities to be certified blue drop in Limpopo and one of the 66 countrywide.

For women in Blue Drop Certification category, Ms Virginia Madike, who is Superintendent overseeing all GTM's three Water Purification Plants (Letsitele, Georges Valley and Tzaneen Dam) saw herself scooping the 2011 Award.

The systems (starting from abstraction to the tap) which produce a combine 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 ensuring a quality of human life.

2011 Blue Drop Certification Assessment

Item	National	Limpopo Province	MDM	GTM
No. BDC	66	5	2	2
Percentages	72.9	77.33	63.87	95.06

2010 Blue Drop Certification Assessment

Item	National	Limpopo Province	MDM	GTM
No. BDC	38	3	2	2
Percentages	70.74	54.95	63.87	95.63

2010 and 2011 Blue Drop Certification Performance Assessment and scores

Performance Area	Tzaneen 2010	Tzaneen 2011	Letsitele 2010	Letsitele 2011
Water Safety Plan	80	95	80	95
Process Control & Maintenance competency	100	100	100	100
Efficiency of Monitoring programme	100	94	100	94
Credibility of Sample Analysis	90	93	90	93
Data Submission to DWA	100	100	100	100
Compliance with National Standard	100	93	100	93
Failure Response Management	100		100	
Responsible Publications of Performance	90	100	90	100
Efficiency of Assets Management	90	94	90	94
Microbial DWQ compliance with National Standard	99.9	99.39	99.90	99.39
Chemical DWQ compliance with National Standard	99.9	100	99.56	100
Blue Drop Score + trend	95.63	95.08	95.63	95.05

Green Drop System Analysis Reports

Performance Area	Tzaneen Sewage	Nkowankowa Sewage	Lenyenye Sewage
Process Control & Maintenance competency	90	90	10
Monitoring programme	70	100	0
Credibility of Sample Analysis	91	75	61
Submission of results	75	75	0
Wastewater quality Compliance	100	88	0
Failure Response Management	61	75	16
Bylaws	100	100	100
Treatment and collector Capacity	35	30	40
Assets Management	89	75	45
Bonus scores	6	0	0
Penalties	0	0	0
Treatment Capacity	8	4.5	1
Cumulative Risk rating	7	13	17
Green Drop Score + trend	84.3	77.9	21.9

9.7 Water reticulation in Rural Areas

- Maribe-thema village at ward 14 has an estimated household of 400. Eight streets were reticulated and the totals of 19 taps at 200m RDP standard were installed. Our application and allocation from Lepelle Northern Water was 1860 m³ per month. Currently the water usage in that village is at an average of 5600m³ per month. The plan to do cost recovery by installing household water meter is in the process.
- Water and Sewer network were installed to supply 1005 households at Nkowankowa Section D (Mbambamencisi). This project was financed by department of Local Government and Housing for 2010/2011 year. The project is not yet fully completed but the intention of the municipality is also to install water meter to every house and start with cost recovery

9.8 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	1.4 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 6.5 MI/day	GTM GTM	Class 1 Class 1
4	Nkowankowa	Ritavi WW	24 MI/day	Lepelle N Water	Class 1
5	Haenerstburg	Ebernezer WW	50 MI/day	Lepelle N Water	Class 1
6	Bolobedu	Thapane WW	4.5 MI/day	MDM	To be confirmed
7	N'wa Mitwa	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 16: GTM Water sources and quality and Water services Infrastructure

9.9 Water Challenges

1. Ageing and lack of maintenance on water and wastewater works and boreholes.
2. Lack of water reticulation in villages
3. Vandalism and illegal water connections by communities, leaving huge water loss in the system
4. Lack of cost recovery plans in rural areas especially when water supply is consistent and reliable.
5. Lack of Water Master Plan.
6. Lack of Water Demand Management System.
7. Insufficient electricity for completed water projects

9.10 Sanitation Challenges

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

9.11 Capability of GTM to ensure access by household to sanitation by 2014

Allocation of VIP for sanitation is the function of MDM. GTM's function is to monitor the sanitation projects. The function as mentioned had been carried out successfully by GTM.

9.12 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.
- Limited or no access to water and sanitation Increases the disease burden and presents challenges to providing care; and how do HIV-positive mothers mix infant formula?

9.13 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.

9.14 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.

10. ENERGY AND ELECTRICITY

10.1 Legislative Framework

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

Legislation	Summary/Scope of Legislation
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

10.2 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 Councils Municipal 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 Spitzkop (Segwashe – Polokwane Municipality) and Three (3) at Selwane (Ba-Phalaborwa Municipality).

Electricity is currently being distributed to areas including Letaba Ranch, Eiland, Waterbok, Gravelotte, Letsitele, Letaba, Deerpark, Tzaneen, Haenertsburg, Politsi, Magoebaskloof and bulk supplies to Nkowankowa, Lenyenye, whilst all the in between farming areas are also part of the distribution area.

Income from the electricity supply to the above areas amounts to almost 68% of the total Council's operating income.

10.3 Electrical Infrastructure

The Council's bulk electricity supply from Eskom with a firm capacity of 120 MVA, is supplied through 3 x 60 MVA, 132/66 kV transformers at Tarentaalrand substation. Five other main substations (66/33 kV and 66/11 kV) comprising of the Tarentaalrand T-off, Letsitele, Tzaneen, Rubbervale and Letsitele Valley serve as main distribution substations.

The main distribution network (66 kV primary) consists of the following:

- 3 x 60 MVA, 132/66 kV transformers with outdoor switchgear at Tarentaalrand substation which is the main bulk intake point from Eskom.
- 2 x 10 MVA and 2 x 5 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 indoor switchgear at Tzaneen substation (Rural feed)
- 1 x 5 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.

The 33/11 kV rural network consists of more than 40 transformers with a total capacity exceeding 60-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 powerlines is estimated at exceeding 2000-km.

The 11-kV urban network consists of 41 substations and 97 minisubstations 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*)

10.4 Electrical distribution system capacity

A combination of phenomenal growth and insufficient capital reinvestment has culminated in the entire Tzaneen distribution area not having sufficient electrical capacity to allow any further growth. This is a major concern for Council and consequently applications for funding to the tune of R162 million (for Tzaneen capacity), R247 million (for

Tzaneen and other 4 towns capacity)) and R408 million (infrastructure and capacity, total area) has been applied to from various government departments during the first part of 2007.

A loan of R30 million and R15 million for system capacity was approved for the 2010/11 financial year and financed by the DBSA and ABSA respectively. A further R8.5 million have been budgeted for the 2011/12 financial year and phase1 of the project will be completed by December 2011. Phase1 of the project consist of a 40MVA substation behind Unicorn Primary school and strengthening of the cable network up to the new prison area. It is estimated that the total cost to reinforce the cable network back to Tzaneen main substation in the region of R10 5 million and will have to be budgeted for in phases from the 2012/13 financial year.

10.5 Urban distribution network

The firm 11 kV installed capacity at Tzaneen main substation is 25 MVA. The main substation consists of 1 x 10 MVA and 2 x 15 MVA transformers. The maximum recorded network demand is 26, 31 MVA, thus exceeding the firm capacity by 1.31-MVA or 5.24%. A master plan study was commissioned to detail the requirements for the alleviation of the problem over a short term and long term periods.

Although the capacity project has been initiated, there is the need to ensure all the projects phases are completed the existing and outdated sections of the towm distribution system will not be able to handle the increased electrical demand as a result of the increased development. We need to attend to:

Upgrading/ replacement of existing cable network
Upgrading of existing sub – stations.

10.6 Rural distribution network

Also historically neglected, the rural system capacity also needs urgent attention. Certain substations are already overloaded. The following substations need to be attended to:

- Pusela Substation (New 2 MVA substation)
- Agatha (New 2 MVA substation),
- Riverside (Autorclosers and Capacitor Banks)
- Letsitele Main Substation

10.7 Electrical distribution system status

a) 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. The Tzaneen Town has grown with a very consistent percentage each year and the infrastructure could handle the expected growth,

b) Status of the rural network

Below are some facts and figures that will demonstrate just how close the distribution system is to total collapse:

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 that supply. Measures were implemented to log customer complaints and power outages to determine the extent of the problem. Instructions were also given to "Maintenance" personnel to report on the state of the system.

It transpired from the findings that the system 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 not undertaken. There are also increased incidences of lines falling to the ground during storms because of old and rotten poles.

The implications of these problems are the;

- Potential negative impact on development.
- Loss of revenue due to unnecessary power outages.
- Possible sanctions by the NER 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.
- Increased wages caused by 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 (+- 50%) exceed the end of their projected lifespan. Indicators are the rotten poles and breaking of overhead conductors due to aging. It should also be noted that rotten poles are the main cause of 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 for is that the steel wire is old and breaks easily as it has become brittle with aging and overload. The steel lines also breaks easily if a tree falls on the line during storms, a common event especially during the rainy season. The length of steel line in the system is estimated at +- 30% of the total length in the 11 kV network.
- A high percentage of existing auto reclosers (+- 40%) 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 reclosers be replaced, but the number of units in the system needs to be increased. An initial 20 of the most critical auto reclosers 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 70% of the rural personnel’s man hours are used for breakdowns. Concerted efforts should be made to reverse the situation so that more than 70% is used for planned maintenance and less than 30% for breakdowns.
- Some of the distribution transformers have exceeded their life span and loading capacity and must be replaced by new transformers.

10.8 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	170 km
Remaining Backlog	380 km
Lines Refurbished	146 km
Remaining Backlog	154 km

10.9 Electrification

a) 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, is 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 Eskom.

b) Electrification Backlog and Free Basic Electricity

The Greater Tzaneen Municipality (GTM) benefits from the INEP through the annual energy forums' allocations of connections and direct applications by the municipality received from the Department of Energy.

The municipality has a total number of 125 villages, with an estimated 97,286 sites. The total electrification backlogs are estimated at 14,114 (14.5%). This includes the connections that will be electrified during the 2011/12 cycle. Households that are receiving **Free Basic Electricity stand at 7306**

c) Electrification in GTM licensed distribution areas

Farm Labour housing projects were initiated in 2004/2005 financial year, funded by the Department of Minerals and Energy. The Municipality is responsible for the management of the programme as well as the design and the implementation of electrification projects. All financial systems must comply with the conditions as contemplated in section 38 of the PFMA.

The current backlog is estimated at \pm 400 house connections. Organized agriculture has been approached to provide statistics on the extent of the electrification need in farm labour housing.

10.10 The 2014/15 Universal Access

During the state of the nation address in 2004, the then president indicated that all households will have universal access to energy by the year 2012/13. This target was then reviewed to 2014/15. This means that electrification plans and programmes should be aimed at achieving this goal by the 2014/15 cycle.

In terms of the 2014/15 universal access, the current backlog of **\pm 9,994** units should be eliminated within a period of 3 years (starting in the 2012/13 cycle). This translates to **3,332 connections per year at a cost of R 39.976 m per year** at the current budget cost of R 12,000.00 per connection.

Should the current trend of direct allocations to the municipality, Eskom allocations and internal budget provision by GTM continue, the municipality will achieve universal access in 2014/15.

10.11 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.

b) System Protection

We currently have around 100 auto reclosers in the system. The need for autoreclosers is done on an ongoing basis with changes in the system configuration.

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 overloaded due to seasonal or other reasons. This is done on an ongoing basis.

d) Management Information System

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 paper system and with very few monitoring systems had made it very difficult to keep tabs on the systems performance. In order to bring us into line with the minimum Eskom standard this department needs to install, implement and populate a comprehensive MIS system at an estimated short term cost of around R 2 500 000.00.

e) Quality of supply

Suitable test equipment such as fault locating equipments and some quality of supply monitoring equipment were procured in the 2010 / 2011 financial year. SCADA systems, modern line building equipment and vehicles is 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 are estimated to cost around R 10,000,000.00.

10.12 New Developments

Tzaneen as a Town is currently experiencing a massive growth in residential and business units. This trend is mirrored in the surrounding GTM Towns and farming areas, an occurrence which clearly defines the investor and developer confidence as extremely positive, whilst Greater Tzaneen Municipality is often praised and highlighted as a leader and example of a South African success story.

The phenomenal growth and expansion coupled with the unfortunate occurrence of our predecessors to insufficiently financially invest in the maintenance and expansion of our distribution system has placed us in a crisis situation.

As food for 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 expansive (3500 square kilometers) in the country, but our electrical loading compares to that of Polokwane. The maximum demand metered for Tzaneen was 107 MVA, whilst Polokwane registered just over 120 MVA during the corresponding period. Comparing the electrical budgets of the two electrical departments will indicate the severe and unrealistic financial challenges faced by the Greater Tzaneen Municipality and will clarify just how the Electrical Engineering 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.

Short-term funding of **R 161,949,066.00** and Long-term funding of **R 247,035,000.00** will not only resolve the crisis facing our Electricity, 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 pride of its officials to excel.

The current replacement value of the Electrical Engineering Department and related equipment is around R700 million, 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 resources

10.13 Master Plan Study

On informally hearing of developers intending to build many varied and large developments, this department took the proactive step and in July 2006 procured the services of Africon Engineering International Energy and Industrial Consulting Services to conduct a study with the purpose of compiling a long term (15 years) Electrical Master Plan for the electrical distribution network, to account for the expected growth, expansion and necessary reinforcements or refurbishment thereof.

The Master Plan is split into two phases:

Phase one was to develop an urgent short term (0 – 2 Year) normalization plan for the Tzaneen town networks. The deliverable for this phase had to enable the Greater Tzaneen Municipality to roll out a series of projects to adequately strengthen the Tzaneen Town Electrical reticulation system.

Phase two is a medium to long term plan that will ensure continued sustainability and capacity of the electrical distribution system in the Greater Tzaneen Municipality's licensed distribution area.

DIVISION	SHORT TERM (Urgent)	MEDIUM TERM
Rural	R 33,060,000.00	R 132,600,000.00
Urban	R 105,000,000.00	
Eletrification	R 39,976,000.00	R 79,952,000.00
Strategic light and streetlights	R 4,400,000.00	
Miscellaneous requirements	R 12,500,000.00	
Total	R 194,936,000.00	R 212,552,000.00
Grand Total		R 407,488,000.00

Table 17: Financial Summary

10.14 Challenges

1. Upgrading of Electricity capacity in town
2. Maintenance of electrical network
3. Installation of Strategic Lights

4. Installation of Street lights
5. Rural electrification backlogs
6. Electrical Management Information System

10.15 HIV/AIDS mainstreaming on Energy and Electricity

In modern medicine, electricity provides the backbone for any functional medical center. 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.

10.16 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

10.17 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

11. Roads and Storm Water Drainage

11.1 Legislative Framework

The following acts/legislations regulate all matters relating to roads and stormwater 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 local roads

11.2 Powers and function on Roads and Stormwater

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.

11.3 Road Network

Greater Tzaneen Municipality manages ± 2300 km of municipal road network. This network comprises of district / connector and municipal / access roads in terms of road classification.

The municipality is tasked with the planning, design, maintenance, construction and usage of these roads. It 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.

11.4 Maintenance of rural gravel roads

- We certainly have four (4) graders which are operating in all clusters namely: Relela, Runnymede, Lesedi and Bulamahlo.
- Greater Tzaneen Municipality managed to purchase two graders which are grading the streets in all the clusters one grader have been deployed to the municipality by Mopani District Municipality.
- The graders are operating on a monthly and weekly programme.
- Every week Monday and Tuesday they are grading internal streets in villages as per programme and Wednesday to Friday they are assisting with funeral roads.

11.5 Conditions of roads

The planning capacity of the Municipality is impaired due to lack of information regarding the conditions, state and exact length of our road network. At present there is no inventory / data base that can accurately profile and identify upgrading and maintenance needs as and when required. Prioritization for upgrading and maintenance of roads is a problem due to lack of proper information, more especially on the conditions of the pavement, surfacing drainage structures, signage and other road accessories.

The road network of Greater Tzaneen Municipality consist of an estimated 2 300 km (< 200 km surfaced tar and > 2100 km of gravel / dirt roads are in 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 94% of the road infrastructure consists of gravel / dirt road. Officials are constantly pressurized by politicians and residents to provide full standard roads, but with the current funding level this dream can only become reality over the next 100 years.

11.6 Lists of roads infrastructure within Greater Tzaneen Municipality

11.6.1 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
10	Nkowankowa to Letsitele	Nkowankowa through east to Letsitele

Table 18: list of major roads within the district

11.6.2 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 & Modjadjiskloof roads)
- R71: From Haenertzburg to Gravelotte (junction R40 & R71 roads)

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

11.6.3 Provincial and District Roads Services Levels

Source: Road Management Systems (RAL, 2007)

Municipality	Tarred roads (km)	% Tarred	Gravel roads (km)	% Gravel	Total
Greater Tzaneen	419,6	40,7	611,85	59,3	1031,45

11.6.4 Specific Roads service levels

Road No.	Description	Total km
Provincial Tar Roads – GTM		
P112/2	Letsitele – Rubbervale	17,44
P43/2	Politsi – Tzaneen	8,88
P43/3	Tzaneen – D202	48
P181/1	P17/3 – Afcolaco	8,64
P17/1	Haenertzburg – Sawmeal	13,88
P17/2	P43/2 – Haenertzburg –Magoebaskloof	30,04
P17/3	Tzaneen – P181/1	40
P188/1	Tzaneen station – P43/3	3
Total		169,88
District Tar Roads – GTM		
D2499	Merenskyschool road -	0,36
D1267	Risaba – Letsitele	18
D447	D848 – D978	3,8
D548	Tzaneen –Haenertzburg-Georges valley	34,97
D1279	Letsitele valley – Agatha	19,02
D589	Tzaneen – Agatha	12,1
D523	Tzaneen – Agatha	11
D673	Tarentaal rand –Letsitele valley	26,1
D1350	Tarentaal rand –Deerpark	16
D978	Tzaneen – Deerpark	16,65
D848	D447 – Politsi	8,35
D1292	Taarentaal – D1267	18,73
D8	Letsitele – P17/3	19
D5011	Letsitele – Nkowankowa	13
D1801	Politsi -	3,9
D2283	D589 – P17/3	4
D2531	D617 – D668	9
D3890	Maake – C.N Phathudi	8,2

Road No.	Description	Total kM
D3889	Sunnyside – Maake	4,4
D3895	Shilubane –Toursdam	7,2
D3889	Rita – Sunnyside	5,3
D3880	Lenyenye -	2,6
D3247	D1292 – Nwamitwa	4
D3184	D3180 – Nature reserve	4
Total		269,68
Provincial Gravel Roads- GTM		
P17/3	Leydsdorp – P181/1	14,44
Total		14,44
District Gravel Roads – GTM		
D202	P43/3 – P112/2	30,44
D617	Valkrans – Houtbosdorp	10,74
D3187	Lekgwareng – Mawa	10
D3768	D8 – Molati	6,7
D3767	D8 – Bonn	18,3
D3772	Rulani – Bordeaux	5,8
D3771	Hoveni – Juliesburg-Hoveni	40
D3897	Juliesburg – Agriculture	6,3
D3894	Mokgapeng – Solani	4,4
D4120	D4122 – D3892	3
D4122	D3886 – Mokgapeng	1
D3891	Newpapeng – D3770	2
D3893	D3890-D5014-Mokgapeng-Pharara-CN Phathudi	7,91
D3769	Myakayaka-Burgersdorp-Mafarane	10
D4139	Ramodike dam –Maake	6
D3888	Sepopo – Mojakaneng	2,3
D5014	Myakayaka-Makudiburg	1
D4062	Sunnyside – P1703	2
D3896	Malilani – Masoma	5,2
D3892	D3893 – D3770	2
D4132	D3890 – Shilubane	5
D3880	Lenyenye – Bokgakga	14,3
D3181	D3880 – D3889	3
D3870	Dan – Khujwana	14

Road No.	Description	Total kM
D3762	D3870 – D4157	6,1
D4157	D3880 – P17/3	7
D3766	P17/3 – D8	12
D3767	D3766 – Sedane	6,3
D3763	Mohlaba – Headkraal	2
D3986	D5011 – Petenenge	3
D3770	Tickyline – Solani – Julesburg	13,2
D3764	P17/3 –D3763	9
D3881	D3880 – Lenyenye	1
D1714	P17/3 – P43/3 – D978	10,76
D2355	P43/3-	6,89
D3175	D1350 – Thabane	10,6
D1326	D1350 – D3127	3
D1327	D3175 – D3175	2
D3186	3175 – D3198	19
D3248	Nwamitwa –Mandlakazi	10,8
D3247	Nwamitwa –D3246 –Babanana	8
D3246	Mavele – Mosipana	9,1
D3249	Risava – Mosipana	13,8
D3252	Jopi – Xihoko	8,7
D3253	Xihoko – Xirolorolo	6
D3235	D3252 – D3198	3
D1350	D3180 – Mothabo	21
D1328	Modjadji – D1350	6
D3191	D1350 – Phijaphijamela	3
D3237	Modumane – Morapalala	6,33
D3215	Morapalala – Moogo 6	7
D3198	D3180 – Miragoma	40,12
D3200	Hlohlokwe – Mawa	10,24
D3202	Ramachinyadi – Mokwathi	8
D3984	D3766 – Mariveni	2
D21	Afcolaco – P17/3	7
D1826	D21 – D1827	13
D1402	Politsi road -	2
D591	Grootbosch –D1801	6,68

Road No.	Description	Total kM
D668	D882 – P17/2	12,76
D549	P17/1 – D2531	14,1
D1498	P17/2 –D548	10
D1286	D548 - D1498	7
D2239	D548 -	2,09
D1279	D548 – Agatha	6,1
D523	Agatha from D1279 -	4,7
D1354	P17/1 – D558	5,44
D558	P17/1 – D23	0,8
D2531	D668 – D617	1
Total		579,00

Table 19: Specific Roads service levels

11.7 Backlogs, Plans and Costed projects

Rehabilitation of surfaced streets in all towns within Greater Tzaneen Municipality as follows:

- Lenyenye R30 million
- Letsitele R5 million
- Haenertsburg R5 million
- Tzaneen R50 million
- Nkowankowa R40 million

Stormwater Drainage backlogs measures for road:

- Moleketla R1,5 million
- Xihoko R 2 million
- Lekwareng R1 million
- Mawa 8 R 3 million

Pavement Management in all the 5 towns to prevent soil and sand from surfaced road as follows:

- R4 million per town a total budget of R20 million is required.

Rural road network maintenance:

Acquisition of earthmoving equipment for all clusters as follows:

- Total budget of R30 million is required per cluster then R120 million is required.
- These will help to maintain internal streets all wards in the villages.

11.8 Municipal Infrastructure Grant and Counter funding three (03) year roads plan

MIG PROJECTS LIST: 2011/2014

FINANCIAL YEAR 2011/2012: ALLOCATION R46 712 000.00

Project Name	MIG Fund	Counter Fund	Total
Ramotshinyadi to Mokgwathi Tar Road: Phase 1 - D3202 (9km)	25 043 520.00	12 900 000.00	37 943 520.00
Sasekane to Nkowankowa Tar Road: Phase 1 - D3763 (7km)	19 800 000.00	8 700 000.00	28 500 000.00
Senakwe to Morapalala Tar Road - D3198/D3215 (6.8 km)		5 000 000.00	5 000 000.00
PMU Management	1 868 480.00		1 868 480.00
Total	46 712 000.00	26 600 000.00	73 312 000.00

FINANCIAL YEAR 2012/2013: ALLOCATION R 56 798 000.00

Project Name	MIG Fund	Counter Fund	Total
Ramotshinyadi to Mokgwathi Tar Road: Phase 2- D3202 (3,5km)	7 904 189.00	4 847 380.00	12 751 569.00
Sasekane to Nkowankowa Tar Road: Phase 2 - D3763 (1,5km)	5 277 191.00	3 196 368.00	8 473 559.00
Senakwe to Morapalala Tar Road - D3198/D3215 (6.8 km)	24 800 000.00	6 485 000.00	31 285 000.00
Mafarana to Sedan Tar Road - D3767 (6km)	8 000 000.00	2 500 000.00	10 500 000.00
Thapane to Moruji Tar Road: Phase 1- D3248/D3175 (Designs)	8 544 700.00	2 600 000.00	11 144 700.00
PMU Management	2 271 920.00		2 271 920.00
Total	56 798 000.00	19 628 748.00	76 426 748.00

FINANCIAL YEAR 2013/2014: ALLOCATION R59 922 000.00

Project Name	MIG Fund	Counter Fund	Total
Mafarana to Sedan Tar Road - D3767 (6km)	10 600 000.00	6 128 000.00	16 728 000.00
Thapane to Moruji Tar Road: Phase 1- D3248/D3175 (11,5km)	27 105 300.00	13 785 000.00	40 890 300.00
Ramotshinyadi Bridge	13 680 000.00	4 845 000.00	18 250 000.00
Project still to be identified	6 139 820.00		6 139 820.00
PMU Management	2 396 880.00		2 396 880.00
Total	59 922 000.00	24 758 000.00	84 680 000.00

11.9 The following equipment are proposed:

- Articulated graders
- x x Excavators
- x Bulldozers
- 4 x Bomag roller
- 4 x TLB
- 8 x Tipper Trucks
- 4 x water tanker

The equipment will be based in all four clusters.

11.10 Road and Stormwater Challenges

- Regravelling and tarring of municipal roads
- Tarring of internal streets in towns and townships
- Stormwater control
- Maintenance of municipal roads and internal streets
- Development of Roads Master Plan
- There are no enough labourers to construct stone pitching, wing walls and other maintenance related tasks which need to be done by Labourers.
- One old grader needs to be maintained and R200,000.00 is needed for its refurbishment.
- The municipality is sometimes forced to maintain roads which need to be attended to by the District Municipality and Roads and Transport as they take too long to maintain them. This has a negative effect on our programme and budget.

11.11 Solution for challenges

- Development of a road master plan estimated at R3 million will assist in terms of prioritisation of roads.
- Road management system to help with maintenance of all surfaced / paved roads estimated at R1, 5 million.
- Priority be given to areas where there's potential for cost recovery and these areas are already receiving 24 hour water service places like Dan, Khujwane, Mariveni and Muhlava Cross.
- These areas are strategic growth points of the municipality and have a high potential for cost recovery on services.

11.12 HIV/AIDS mainstreaming on Roads and Storm water

- 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

11.13 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.

11.14 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, parkings, pavements etc

12. Waste Management

12.1 Legislative Framework

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

Legislation	Summary/Scope of Legislation
National Environmental Waste Management Act (Act 59 of 2008)	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; To provide for institutional arrangements and planning matters; 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; To provide for the licensing and control of waste management activities; to provide for the remediation of contaminated land; to provide for the national waste information system; to provide for compliance and enforcement;
Environmental Management Act (Act 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;
Environmental Conservation Act (Act 73 of 1989)	To provide for effective protection and controlled utilization of the environment
National Environmental Management: Waste Act No 59 of 2008	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; To provide for institutional arrangements and planning matters; 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; To provide for the licensing and control of waste management activities; To provide for the remediation of contaminated land; To provide for the national waste information system; To provide for compliance and enforcement
Greater Tzaneen Municipality Solid Waste By-Law, Notice no 12 of 1990	To regulate management of storage and collection of solid waste

12.2 Powers and function on Waste Management

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

The International context of which the Integrated Waste Management Plan forms part of are as follows:

- Strategic goals of the Rio declaration
- The Agenda 21 principles
- Kyoto protocol
- 19 x other International agreements

12.3 Rural Waste Programme

It is based on on-going-in-school projects subjected to tender awarding

- Lack of C.D.W.'s to do WISE-UP-ON-WASTE AWARENESS
- Re-use
- Methane-gas end use viability study / closure permit application.
- Recycling at the Tzaneen Landfill
- 5,343 m³ / annum collected at the landfill

12.4 Recycling at source

- Recycling at present are not being undertaken at source due to withdrawal of the local Recycling Collectors
- 56,590 m³ / annum are anticipated to be recycled at source monthly

12.5 Collection and Transportation

A full kerbside collection service is rendered to all communities in the following suburbs of Greater Tzaneen Municipality, which represents only 11% of all households:

- Nkowankowa
- Lenyenye

- Letsitele
- Haenertsburg
- Tzaneen

160 000 m³ non-compacted solid waste of all residential, business, industrial and health care waste are removed per annum.

12.6 Backlogs

- 89% of households in the total rural areas, representing ± 80.039 households The cost to address the service in full (urban & rural) with immediate effect, will be approximately R75, 000,000-00 per annum for all 129 x villages

12.7 Geographic Distribution

- The jurisdiction area is divided by the main roads from Politsi via Tzaneen, Tarentaalrand, Letsitele and Trichardsdal, in a Northern and Southern service region.

12.8 Litter Picking

- Streets, main roads & urban taxi / bus ranks are cleaned on a regular and period schedule from all debris and solid waste
- 5,312 m³ / annum are picked up monthly

12.9 Treatment and Disposal

a) Landfill site

- Our municipality has one (01) Regional landfill that is situated 4 km from Tzaneen. [11 x ha in size.]
- Fully permitted from 1/12/2004 as a G.M.B- site.
- Landfill being managed by a service provider (Waste Group Ingwe) in compliance with spec's from the Integrated Waste Management Plan
- Managed in accordance with construction plan – cell building method.

Key Issue

- The expected life-span of the site is still 12 years & the need for site selection of a new site is of utmost importance.

12.11 Drop-of Centers

Public- off- loading facilities each at viz:-

- Nkowankowa
- Lenyenye
- Letsitele
- Haenertsburg

6m³ skips utilized for this purpose and are cleaned on a daily basis at the Tzaneen Regional Landfill. All drop off centres are managed by a Service Provider (Waste Group Ingwe)

12.12 Pollution Control

a) Public Toilets

10 x public toilet blocks managed by Greater Tzaneen Municipality Solid Waste as follows:

- 6 x blocks at Tzaneen
- 1x block at Nkowankowa
- 1x block at Letsitele
- 1x block at Haenertsburg
- 1x block at Lenyenye (Non operational)

Blocks are open for 12 hours daily, cleaning and disinfecting of blocks done every 2.5 hours and provision of toilet paper to public free

12.13 Waste Quantities and Characteristics

Characteristics	Quantity
General Waste	79,726 m3
Health Care Waste	540 m3
Garden Waste	14,694 m3

12.14 Backlog level of Waste Management, Plan and cost for three years

Waste Management	Backlog	Plan	Cost
Waste Minimization (Recycling)	No collection at source at present due to withdrawal of the Recycling-company as a result of their own financial	Formal recycling system to be implemented via Tender procedures	No cost involved as Contractor must do it for his own financial benefit

Waste Management	Backlog	Plan	Cost
	constraints		
Waste Minimization (Composition)	Low technology composting plant exists adjacent @ the Landfill without tub-grinding undertaken as result of tender-price (Contractor must do it as part Landfill Management)	Renewal of tender spec's & budget provision	1 st yr = R 6,0 m 2 nd yr = R 6,6 m 3 rd yr = R 6,9 m
Waste Minimization (Rural waste)	On-going WISE-UP-ON-WASTE AWARENES training to be implemented at schools	Tender specifications to be advertised for:- <ul style="list-style-type: none"> • WISE-UP-ON-WASTE Awareness • Bulk-removals 	1st year = R 7,1 m 2nd year = R 13,3 m 3 rd year = R 27,5 m
Collection and Transportation (Kerbside removals at Nkowankowa & Lenyenye)	Need a appropriate & dedicated new Tender to be awarded for the removals	Tender for extended service delivery to be awarded	1st year = R 10,4 m 2nd year = R 11,4 m 3 rd year = R 12,0 m
Collection and Transportation (Litter picking)	Need a appropriate & dedicated new Tender to be awarded for the removals	Tender for extended service delivery to be awarded	1st year = R 8,2 m 2 nd year = R 9,4 m 3 rd year = R 10,0 m
Collection and Transportation (Health Care Waste Removals)	Need a appropriate & dedicated vehicle for the removals	Tender for extended service delivery to be awarded	1st year = R 3,1 m 2nd year = R 3,3 m 3 rd year = R 3,5 m
Collection and Transportation (Vehicle replacements)	No backlogs yet but replacements to start @ 2014//15	Needs analyses submitted to C.E.M. annually during budget cycle	1st year = R 3,0 m 2nd year = R 3,7 m 3 rd year = R 4,2 m
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 2,0 m 2nd year = R 10,0 m 3 rd year = R 6,0 m
Treatment and Disposal (Closure of Landfill)	No closure investigations done [permit issued 1/12/2004] until the construction & design plan will be finalized	Finalization of design & construction plan to determine the remaining life-span	1st year = R 0,9 m 2nd year = R 3,0 m 3 rd year = R 4,0 m
Treatment and Disposal (Landfill operations)	Insufficient budget for new tender allocations	Awarding of new tender & costing on landfill budget	1st year = R 6,0 m 2nd year = R 6,6 m 3rd year = R 6,9 m

Waste Management	Backlog	Plan	Cost
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.
(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:- By C.E.M. Cost for operations:- 1st year = R 6,0 m 2nd year = R 6,6 m 3rd year = R 6,9 m
Pollution Control (Enforcement actions)	2 x vacancies for “Green Scorpions” at Traffic Division	Filling of vacancies	By Traffic Division
Pollution Control (Awareness Actions @ Schools)			1st year = R 7,1 m 2nd year = R 13,3 m 3rd year = R 27,5 m
Management & I.C.T. – System (DESCRIPTION/PROBLEMS) (ADMIN SUPPORT)	G.I.S. – Lack of operational software		Budget support [grants and funds]

Table 20: Backlog level of Waste Management, Plans and Cost or 3 Years

12.15 Existing Waste Management Practices

a) Waste minimization

- Recycling.
- Composting.
- Rural Waste Minimization { On-going-school-project}

b) Collection and Transportation

- Kerbside collection.
- Bulk removals.
- Health Care Waste removals.
- Toxic waste removals.
- Litter picking.
- Vehicle provisioning

c) Disposal and Treatment

- Permitted treatment facilities.
- Permitted disposal sites
- Public off-loading facilities.

d) Pollution Control

- Operationalization of Toilet-blocks
- Effective Law-Enforcement.
- Communication Operations (Awareness)

f) Management and ITC Information

- Appropriate I.T. hard- & software for all sub-offices.
- Effective admin- system.{ personnel & procedures}

12.16 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

12.17 HIV/AIDS mainstreaming on Waste Management

- 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.
- Improper disposal of medical waste is also a health hazard

12.18 Gender mainstreaming on Waste Management

- Ineffective solid waste management creates highly unsanitary conditions in areas with huge environmental threats to all residents. In rural areas, it has resulted in huge mounds of un-disposed waste. Because women spend more time inside homes/settlements – either in home based occupations or as home makers, the health risk from highly unsanitary environments to them is higher.
- A programme to educate women in rural areas how to sort solid waste and to use organic waste for compost and food gardening is essential.

13. Building and Maintenance

13.1 Legislative Framework

The following acts/legislations regulate all matters relating to Building and Maintenance 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 on Building requirements	To provide standardization on built environment
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13.2 Building control

Local Municipalities are required to enforce compliance to the National Building Regulations Act of 1977 and SANS 1400 within their area of jurisdiction.

The unit is receiving ±60 building plans per month and almost half are returned for corrections. The Municipality is approving ±30 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.

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 R450k, 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.
- The ambiguous institutional arrangements between the local Government And Housing department and the municipality in terms of technical and financial administration and project monitoring of RDP/PHP programme poses a confusion in terms of clarification of roles and responsibilities.

13.3 Municipal Buildings

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

• Georges valley water treatment plant	• All council own houses in Letsitele, Nkowa nkowa, Lenyenye, Tzaneen and Haenertzberg
• Tzaneen Dam water treatment plant	• All pay points at Dan , Khujwani , Mariveni , Muhlava

	cross and other areas
• Letsitele library	• Tzaneen Library
• All sewerage pump stations in Tzaneen	• Letsitele library
• Letsitele water treatment plant	• Shiluvane library (under construction)
• Tzaneen waste water treatment plant	• All ablution block and storerooms in cemeteries in Tzaneen , Nkowa nkowa , Letsitele, Haenertsburg and lenyenye
• Plumbers workshop in Tzaneen	• All VIP toilets and pit latrines in all the villages within GTM
• Plumbers workshop in Nkowa nkowa	• Tzaneen museum
• Plumbers workshop in Lenyenye	• All community halls
• Solid waste offices in letsitele	• Letsitele , Nkowankowa, Lenyenye and Haenertzburg Satellite offices.
• Solid waste offices in Nkowa nkowa	• Relela, Bulamahlo, Runnymede and Lesedi Thusong centres.
• Solid waste offices in tzaneen	• Recreational facilities; Nkowankowa stadium, Lenyenye stadium and the swimming pool in Tzaneen.
• Solid waste offices in Haenertzberg	• Community halls Muhlaba hall, Nkowa nkowa Minitzani and Lenyenye hall.
• Land fill site offices in Tzaneen	• All public toilets in Tzaneen, Nkowankowa, Lenyenye, Haenertzburg and Letsitele.
• Parks workshop in tzaneen	• All council own houses in Letsitele, Nkowa nkowa, Lenyenye, Tzaneen and Haenertzberg
• Electrical power station and control room offices	• All pay points at Dan , Khujwani , Mariveni , Muhlava cross and other areas
• Main Civic centre offices at Agatha street in Tzaneen	• Tzaneen Library
• Haenertzburg Library	• Letsitele library
• Pioneers old age home	• Shiluvane library (under construction)
• All cemetery building in all five towns including rural areas	•

13.4 Solution for challenges

- The biggest challenge is office space and the state of condition of municipal buildings.
- Upgrading of old fire station building is needed urgently to address office space challenges and estimated cost of R 10 million.
- The challenge of in-accessibility of municipal offices especially for disable people in the civic centre (installation of lift estimated at R 2million)
- The above mentioned responsibilities bring an estimated 75% shortfall over and above the annual allocations.
- 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.

13.5 Fleet Management

The primary responsibility of the fleet sub-section is to make vehicles available to the entire users. Fleet consists of a total number of 97 units/vehicles;

- 31 vehicles are being leased through the service provider.
- 66 vehicles and machinery are council owned, which constitutes of lawn mowers and grass cutters, plant and machinery.

A total budget of R15million is allocated every year for maintenance, management and leasing of fleet.

The 31 vehicle currently being leased through African Meter Reading Assets Management will expire in January 2012 and the division is busy investigating the options to be considered by council before the expiry of the agreement.

The list of other earth moving equipments still to be procured is as follows:

- 2 x Water tankers
- 2 x TLB
- 2 x Boomag Roller
- 4 x Tipper trucks

The life span and good running condition of the machines depends on good operators and currently Council has already appointed four good operators and they have been trained. GTM council is in the process to replace most of its entire fleet including AMR Leased vehicles , which the SLA is expiring soon

The list of vehicle consists of the following

• 1x sedan	• 20x4ton truck
• 26x LDV	• 3x5ton truck
• 21xLDV 4x4	• 8x8ton trucks
• 2xcombi	• 1x8ton truck water tanker
• 5x2ton trucks	• 1x21m3 REL dual compactor

The entire fleet is currently being managed and monitored without a fleet management system. The unit is currently in the process to review the fleet policy and also introducing a fleet replacement policy.±20 vehicles are being serviced per month including response to break downs and emergencies responses..

13.6 Fleet Management Challenges

- The acquiring of regravelling plant is posing a serious challenge with regards to machine operators and their assistance as these are scarce skills in the market.
- There's a serious shortage of personnel especially Artisans Mechanics.
- Security for safeguarding the equipment on site and camping facilities will also be needed on site
- Full Fleet Management system that will generate a report on a monthly basis to check driver abuse and negligent drivers.

- Sufficient Capital provision for replacement of old vehicles
- Review of Fleet policy is pending the finalization by council on approval of installation of Fleet Management System estimated at R450 000.00.
- Fleet Policy will be reviewed to incorporate the new system to be installed as soon as the council approved it.
- Fleet replacement policy which is currently being drafted and will soon serve for Council's approval.

13.7 Gender 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:
 - ✓ Entrance door that is disabled friendly?
 - ✓ Lift for easy access to higher building floors?
 - ✓ Toilets that are disabled friendly?

14. Land, Property and Housing

14. LAND

14.1.1 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 the country
Housing Act no 107 of 1997	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

14.1.2 Powers and Function

- The provision of houses remains the function of the Provincial Department of Cooperative Governance, Human Settlement and Traditional Affairs (COGHSTA).
- The role of the municipality is mainly to coordinate the identification of sites, beneficiaries and monitoring the construction process

14.1.3 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.

14.1.4 Housing Consumer Educations

- All clusters for stakeholders four (4) people attended on the 30th and 31st of March 2011.
- Four hundred (400) beneficiaries from Gavaza, Mariveni, Masoma and Mhanghweni were trained.
- Three hundred (300) beneficiaries for Ward 1 were trained on Consumer Housing Education.

14.1.5 Housing Backlogs

- Municipality housing backlog is standing at thirteen thousands, six hundred and eighty eight (13688) pending the review of beneficiaries for 2011 to 2015
- Middle Income backlog is standing at six hundred and twenty six (626)

14.1.6 Housing challenges

- Allocation houses from the department versus the demand of the Municipality
- No delegated powers for the Municipality on the provision of Housing
- Pioneers Old Age home sixty five (65) people on the waiting lists.
- None availability of land for development

14.1.7 HIV/AIDS mainstreaming in the Housing sector

- Poor housing and infrastructure affects persons with HIV/AIDS and those with HIV/AIDS in turn affect the production of housing, the ownership status of the houses, repayments and the sustainability of the concerned institutions;
- The links between inadequate living conditions and HIV and AIDS are multiple and complex. Actors in the human settlements sector are increasingly recognizing the impact of HIV and AIDS on their efforts to provide safe and sustainable housing in communities. Likewise, an important determinant of health for those affected by HIV and AIDS is housing conditions.
- Some of the connections between housing and HIV and AIDS:
 - ✓ **Evictions and homelessness:** How do you provide home-based care when there is no home?
 - ✓ **Overcrowding:** Increases risk of opportunistic infection and exposes children to sexual activity very early
 - ✓ **Stretched household budgets:** Funds to pay rent, housing charges and micro-loans for land or housing are diverted to ARVs and medical care.

14.1.9 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

14.1.9 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.

14.2 Property

14.2.1 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	To provide for the management of property in the country

14.2.2 Powers and Function

- The role of the municipality is the management of Council property through lease and sale

14.2.3 Gender mainstreaming and Property Rights

- In some communities, a man's widow and children cannot inherit land, equipment and other family property. The deceased man's relatives take over the land and property, even if the woman has used her income to buy it and needs it to support herself and her children. Such "property grabbing" makes life harder for widows and orphans.
- The municipality through its public representatives should be able to intervene in such cases in order to defend the rights of women and children

14.3 Land

14.3.1 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.	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
Communal Land Rights Act no 11 of 2004.	To provide for legal security of tenure by transferring communal land, including communities, or by awarding comparable redress; To provide for the conduct of a land rights enquiry to determine the transition from old order rights to new order rights; To provide for the democratic administration of communal land by communities; To provide for Land Rights Boards; to provide for the co-operative performance of municipal functions on communal land; to amend or repeal certain laws; and to

14.3.2 Land Analysis

Greater Tzaneen Municipality comprises of land area of approximately 3240km² 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 2, 4, 5 and 6 are not yet transferred to Greater Tzaneen Municipality.
- The Municipality only owns Parks, Municipal Offices, Taxi rank and Stadium.

b) Nkowankowa

- The Town is landlocked which prevent future development however the portion of 555LT Muhlaba's location on the Northern part can be use 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 business.
- Thirty (30) sites in Nkowankowa A1 Industrial are available for development and Erf 1628 Nkowankowa A earmarked for Community Residential Units.

c) Letsitele

- Letsitele is also landlocked by privately owned land and Berlyn Farm which is under land claim.
- Novengilla farm is proclaimed as a township by private owners however they are negotiating to partner with Council for development of farm housing and middle income housing project.

d) Haenertsburg

The town is not yet transferred to Council is still a property of the National Department of Public Works.

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.

15. Library Services

15.1 Legislative Framework

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

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; To provide for its objects, functions, composition, meetings, committees and annual report

15.2 Powers and Function on 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 Service Level Agreements with their respective Provincial Library Services.
- The Greater Tzaneen Municipality has entered into a Service Level Agreement with the Limpopo Provincial Library Services, Dept. Sports, Arts and Culture. In terms of the Service Level Agreement the municipality is responsible for infrastructure, staff and running costs. The Provincial Library Services is responsible for supplying 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.

15.3 Key functions

The Greater Tzaneen Municipality runs library services in the following three towns:

- ✓ Tzaneen (Main library)
- ✓ Haenertsburg (Branch library)
- ✓ Letsitele (Branch library)

- Communities from all over the Greater Tzaneen Municipality area and beyond use the Greater Tzaneen Municipal libraries. As the Tzaneen Library is one of only two municipal libraries in the Limpopo Province that is open on Saturdays, students and learners from all over the province rely on the library for information.
- The Greater Tzaneen Municipality libraries all offer a full library service, 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, including an annual reading competition.
 - ✓ Room to study.
 - Access to the Internet at the Haenertsburg and Letsitele Libraries
 - Assistance to schools

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

15.4 Challenges, backlogs and cost

- a) 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, the slow delivery of books and other library material via the Provincial Library Services and the high cost of establishing and operating new municipal libraries are the main challenges facing the GTM Library Services.
- b) Library services are needed within reach of all towns, villages and communities. Establishing a library in Nkowankowa and at the four GTM Thusong Centres would be a practical way of ensuring accessible library services to all. The Shiluvane Library, which will form part of the Bulamahlo Thusong Centre, should be open to the community by early 2013.

The estimated cost of building and furnishing a proper library with sufficient books and study space is 5 million rands. In order to function optimally, and to open for extended library hours, including Saturdays, each library would need a staff complement of 6, including 2 librarians and 4 library assistants. Operational costs would be an estimated two million rands per new library per year.

The operational budget for the three operational GTM libraries is R5,636,689 (2011-2012)

15.5 Funding by National Treasury

- National Government is aware of the countrywide crisis in municipal libraries. A billion rand, renewable every three years, has been set aside for the purpose of improving existing South African libraries. A large portion of the grant funding has been allocated to the Limpopo Provincial Library Services, Dept. of Sport, Arts and Culture, to capacitate existing libraries and build new libraries.

- The grant has provided the GTM libraries with two temporary staff members, books, IT equipment, IT network cabling for the Haenertsburg and Letsitele libraries, some library furniture, and 3M Tattletale security systems for the Letsitele and Haenertsburg libraries.
- Very little is communicated for the grant by the Limpopo Provincial Library Services. Planning is made difficult when the Greater Tzaneen Library Services is not informed about what may be expect from its list of requirements, including network cabling for the Tzaneen Library to enable it to computerize the lending function.
- The Greater Tzaneen Library Services has submitted detailed requests for assistance in 2011/2012 to the Limpopo Provincial Library Services, including upgraded infrastructure.

15.6 Recommendations:

- That the Tzaneen, Letsitele and Haenertsburg Libraries be maintained and improved.
- That operational cost for the Shiluvane Library, built in 2011, be sourced from the DSAC, and budgeted for.
- That the establishment of school libraries be encouraged.
- That the establishment of new libraries at Nkowankowa and at the Thusong Centres be supported.

15.7 Disability mainstreaming of Library Services

- Libraries play an important role in the lives of people with disabilities as books and information empower all people equally.
- The Tzaneen, Letsitele and Haenertsburg libraries are wheelchair accessible in terms of accessing library materials and information services. New libraries constructed in the GTM area by the Dept. of Public Works, through the DSAC, include toilets which are wheelchair accessible.
- 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.

16. Licensing

16.1 Legislative Framework

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

Legislation	Summary/Scope of Legislation
National Road Traffic Act no 93 of 1996	To provide for road traffic matters which shall apply uniformly throughout the Republic
National Roads Traffic Regulations of 1999	To regulate the: <ul style="list-style-type: none"> ✓ Registering authorities and authorized officers ✓ Registration and licensing of motor vehicles and registration of manufacturers, builders and importers and manufacturers of number plates ✓ Motor trade numbers, temporary and special permits ✓ Fitness of drivers and vehicles ✓ Transportation of dangerous goods and substance by roads ✓ Road traffic signs and general speed limit ✓ Rules of the road

	✓ Matters relating to driving while under the influence of intoxicating liquor or drugs having narcotic effect
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16.2 Powers and Function on Licensing Services

- The municipality as a registering authority is responsible for all matters provided for by the National Road Traffic Act no 93 of 1996 and the National Road Traffic Regulations of 1999
- Currently an agency agreement between Dept of Roads and Transport and Council on the rendering of vehicle and drivers related licenses:
 - a) Assisting with all temporary advertisements (pamphlets, banners and posters)
 - b) Assisting with applicants that wants to renew dog licenses
 - c) Payment of traffic fines

16.3 Key functions of the unit

- a) Licensing and Testing main function are to assist the public with all vehicle and driver related licenses
- b) Dog license renewals
- c) Traffic fine payments
- d) Temporary advertisements

16.4 Backlogs, plans and cost for next 3-5 years

Backlogs	2010/11	2011/12	2012/13	2013/14	2014/15
Backlogs – building of 3 rd DLTC stations in Lenyenye			R12mil	R2.2 mil	R2.4mil
Trading license agency agreement & appointing staff		Not yet implemented	R2.2 mil	R2.4 mil	R2.6mil
Upgrading & extension new offices at Tzaneen DLTC & Nkowankowa			R200 00	R200 00	
Replacement of old furniture & equipment		R20 000	R55 000	R60 000	R100 000

Table 21 Backlogs, plans and cost for next 3-5 years

16.5 Challenges of Licensing Services

- Despite majors such as surveillance cameras alleged corruptions still continues, there are still complains regarding the alleged corruption.
- Overcrowding of testing grounds by driving schools
- Department of Roads and transport promised to build Lenyenye DLTC
- SLA with department of roads and transport with regards to registration and licensing of vehicles

16.6 Disability mainstreaming on Licensing Services

- A disabled parking permit or sticker should be provided to all vehicles carrying a person whose mobility would be otherwise significantly impaired by one or more of age, illness, disability or infirmity by the provincial department.
- The permit allows exemption from street-parking charges in some places and is used to park within dedicated disabled parking spaces reserved for people who have satisfied requirements to receive the permit/sticker.

17. Parks, Sport, Arts, Culture and Cemeteries

17.1 Sport, Arts and Culture

17.1.1 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; To promote equity and democracy in sport and recreation; To provide for dispute resolution mechanisms in sport and recreation; To empower the Minister to make regulations To provide for the role of municipalities on sport and recreation
National Arts Council Act no. 56 of 1997	To establish a juristic person to be known as the National Arts Council; To determine its objects, functions and method of work; To prescribe the manner in which it is to be managed and governed; To regulate its staff matters and financial affairs
South African Geographical Names Council Act no 118 of 1998	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; To determine its objects, functions and methods of work;
Cultural Promotion Amendment Act no 59 of 1998	To amend the Culture Promotion Act, 1983, so as to further regulate the powers of the Minister of Arts, Culture, Science and Technology
National Heritage Council Act no 11 of 1999	To establish a juristic person to be known as the National Heritage Council; To determine its objects, functions and method of work; To prescribe the manner in which it is to be managed and governed; To regulate its staff matters and financial affairs
National Heritage Resources Act No.25 of 1999	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; To enable the provinces to establish heritage authorities which must adopt powers to protect and manage certain categories of heritage resources; To provide for the protection and management of conservation-worthy places and areas by local authorities;
Cultural Institutions Act No 119 of 1998	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; To establish a National Museums Division

17.1.2 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.

17.1.3 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. It organizes the activities such as Indigenous games, O.R Tambo games, Visual and Performing Arts, Heritage and Museum and SAFA activities that must be done in clusters of GTM.
- Sport Arts and Culture office organized Jazz Festival with the help of JMAP. The SAIMSA Games were hosted by GTM in 2010
- The SAFA is developing Mopani Soccer artificial turf Stadium at Burgerdorp, and it will be complete by end of August 2011.
- The GTM has a Museum but is privatized to Curator Witt. The building is very small for the artefact that is holding. The building also needs major maintenance; it has lot of cracks and is not safe for visitors and even the people working there. The GTM is also in a process of planning for a new multipurpose building to host all these activities through a Phandelebo but still applying for funds.

17.1.4 Sport and Recreation facilities challenges

a) Nkowankowa Stadium

- Flood lights are available but they are not in the PSL Standard to host night games
- Irrigation needs major repair, since it was shifted during synthetic track construction, it worked well while the constructor was still working.

b) Nkowankowa Club house

- Need for re-roofing

c) Lenyenye stadium

- A need for irrigation system
- Vandalism

d) Julesburg stadium

- Need for pavilion
- Grass needs to be changed is not suitable for soccer.
- Need for irrigation system.
- The hall needs furniture
- Needs construction of strong room to store bore hole. The one that was there is stolen and replaced by insurance by R35, 000. This pump is kept at parks store room, because of fear that it will be stolen again.

e) Olympic swimming

- Is the only one in the Mopani District
- Closed for five years due to major maintenance needed

f) Golf course

- Council owns one (1) Golf Course, but it has been leased

g) Bowling green

- Council owns one (1) Bowling green, but it has been leased

17.1.5 Parks Status

a) Nkowankowa Parks

- Nkowankowa has three new community parks under construction by NDGP i.e. 944 will be Indigenous Games Park, Park 2065 is children friendly but still accommodates parents because of barbecue facilities constructed there and Park 321 will be a Bird Park due to wetland discovered there.

b) Tzaneen

- Tzaneen Parks needs upgrading

c) Lenyenye

- Lenyenye has one children's play park that needs upgrading too

d) Letsitele

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

e) Haenersburg

- Haenertsburg has a small park that needs upgrading

f) Rural areas

- There is absolute lack of community parks at all our rural areas
- One (1) park in each of the four Clusters is planned
- One (1) basic sport facility in each of the four Clusters is planned

17.1.6 Parks and gardens maintained daily by contractors

1. Jetty 3 and Marits Street park	11. Four way stop, Danie Joubert
2. Pioneer Flats	12. Sapekoe Drive
3. Minitzani	13. Skirving
4. Waterfall Park and First Ave	14. Central Cemetery and in front of
5. King Edward Drive and Adams circle	15. Boxer
6. Nkowankowa Hall and Town managers offices	16. Agatha Street Entrance of town
7. Letsitele Gardens	17. Information Centre
8. Cnr. Sapekoe and Plantation Street.	18 Adams farm
9. Library and Civic Centre areas	15 Ext 13 Park
10. Kudu Street plant boxes	16. Nkowankowa Entrance gardens
17. Ritavi River Park	18. Lenyenye Town Managers Garden and neighbour Park

17.1.7 Development of new Cemeteries

- New cemeteries needs to be developed by our municipality in order to address future challenges.

17.1.8 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.

17.1.9 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.

17.1.10 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 is 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.

18. Transport

18.1 PUBLIC TRANSPORT

18.1.1 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)
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18.1.2 Powers and Function on Public Transport

- 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.

18.1.3 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 Grater Giyani Municipality.
- Taxi operations to/from Maruleng Local Municipality (Acornhoek)
- Taxi operations to/from Capricorn District Municipality and
- Taxi operations to/from Ba-Phalaborwa

18.1.4 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, Mamtwa.
- 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

18.1.5 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
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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. Lephephane Minibus taxi rank	<ul style="list-style-type: none"> ✓ Lephephane 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 hospital. The area is paved and has 30 demarcated parking bays. ✓ Informal with no facilities
10. Mafarana Minibus taxi rank	<ul style="list-style-type: none"> ✓ 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	<ul style="list-style-type: none"> ✓ Situated in N'wamitwa near the N'wamitwa Head Kraal ✓ It is a formal minibus taxi rank
12. Madumane Minibus taxi rank	<ul style="list-style-type: none"> ✓ Situated in Madumane ✓ Informal with no facilities
13. Moime Minibus taxi rank	<ul style="list-style-type: none"> ✓ Situated on the South entrance of Moime Village ✓ Informal with no facilities
14. Mokgwathi Minibus taxi rank	<ul style="list-style-type: none"> ✓ 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	<ul style="list-style-type: none"> ✓ Situated at Motupa village ✓ Informal with no facilities
16. Nkambako Minibus taxi rank	<ul style="list-style-type: none"> ✓ Situated at Nkambako Risaba junction on the road reserve ✓ Informal with no facilities
17. Nkowankowa Minibus taxi rank	<ul style="list-style-type: none"> ✓ 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	<ul style="list-style-type: none"> ✓ Situated in Khujwana ✓ Informal with no facilities
19. Petanenge Minibus taxi rank	<ul style="list-style-type: none"> ✓ Situated on the entrance of Petanenge ✓ Informal with no facilities
20. Maake Plaza taxi rank	<ul style="list-style-type: none"> ✓ Situated at Maake Plaza ✓ Formal with facilities
21. Khopo taxi rank	<ul style="list-style-type: none"> ✓ Situated on the turn off to Letsitele via Lefaro/Zangoma from the R36 road ✓ Informal with no facilities
22. Thapane Minibus taxi rank	<ul style="list-style-type: none"> ✓ Situated at Thapane ✓ Informal with no facilities
23. Tzaneen Sanlam Centre Minibus taxi rank	<ul style="list-style-type: none"> ✓ Situated next to Sanlam Centre shopping area occupying an area of about 3934 m². ✓ There are 11 loading platforms with shelters
24. Tzaneen Pick 'n Pay Minibus taxi rank	<ul style="list-style-type: none"> ✓ 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
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18.1.6 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

18.1.7 Public Transport progress report

- The 2010/11 Public Transport service delivery plan is, and include our monitoring of all methods/types of public operating within the municipality boundaries, including busses, taxis, trucks, metered taxis, and the general motoring society who directly impact on public transport.

18.1.8 Public Transport Challenges

- Public Transport disputes
- Revenue generation from Public Transport
- 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.

18.1.9 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

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.

18.1.10 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 labor 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

18.1.11 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

18.2 Safety and Security

18.2.1 Key functions of the unit and a report on service delivery for 2009/10

<ul style="list-style-type: none"> • Responsible for safety and security for the municipality. 	<ul style="list-style-type: none"> • Coordination of Community safety forum
<ul style="list-style-type: none"> • Liase between municipality and SAPS. 	<ul style="list-style-type: none"> • To promote safe and healthy environment.
<ul style="list-style-type: none"> • Attending to Joint Operations with the Justice cluster on Crime Prevention 	<ul style="list-style-type: none"> • Initiating targeted crime prevention programmes aimed at specific problems and groups at risk
<ul style="list-style-type: none"> • To see that all access control occupational safety properly implemented. 	<ul style="list-style-type: none"> • Coordination of Safety and Security Ambassador Programme
<ul style="list-style-type: none"> • Assist Victims through Victim Empowerment Programme with stakeholders. 	<ul style="list-style-type: none"> • To create awareness on Tourism safety environment
<ul style="list-style-type: none"> • To investigate safety and security on instructions from relevant Manager and write Reports 	<ul style="list-style-type: none"> • Ensure development programmes take account of crime prevention framework.
<ul style="list-style-type: none"> • Promote research into all aspects of safety and security systems. 	<ul style="list-style-type: none"> • Development of Community Safety Plans
<ul style="list-style-type: none"> • To give inputs and recommendations on safety and 	<ul style="list-style-type: none"> • Implementation of provincial Rural Safety Plan

security, control alarms, and all monitoring systems.	
<ul style="list-style-type: none"> To manage and control access cards. 	<ul style="list-style-type: none"> Development and facilitate schools safety programmes with the Community Safety Forum
<ul style="list-style-type: none"> Must act as repository and convey information concerning safety and security of all Council assets 	<ul style="list-style-type: none"> Coordination of Community safety forum

18.2.2 Safety and Security challenges internally and external

- Shortage of personnel – only one official for the division.
- Lack of transport for Community Safety Forum
- Lack of transport for Safety and Security Ambassadors
- The above result in outside security assisting public.
- Lack of funds for the division therefore cannot embark on programmes to the community.
- Officials frustrate access control systems.
- Officials borrow cards from security therefore making it difficult to assist public.
- Lack of accountable by departments on requests to give students access cards and when they leave the section is not informed.
- Delays in acquiring of fire arm licenses from SAPS.

18.2.3 South African Police Services Stations

1. Tzaneen SAPS
2. Haenertsburg SAPS
3. Ritavi SAPS
4. Letsitele SAPS
5. Maake SAPS
6. Bolobedu SAPS

18.2.4 Gender mainstreaming and Safety and Security

- Women are at risk of violence both in public and private spheres, in and around the home, in neighbourhoods and at community level;
- The importance of women's safety and security in our communities both within the household as well as outside in public spaces, is an important planning matter. However, gender mainstreaming requires a shift from a specific focus on women's security to one that incorporates the safety and security of women and men, as well as boys and girls.
- The municipality's safety and security programmes should also address amongst other, the following challenges:
 - ✓ Violence against women and the girl child
 - ✓ Support for participation of women in Community Policing Forum
 - ✓ Initiate women dialogue on gender violence
 - ✓ Identification of crime areas and lobby for provision of lights etc
 - ✓ Support of the South African Police Victims Empowerment Programme (VEP)

18.2.5 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.

19. Environmental Management

19.1 Legislative Framework

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

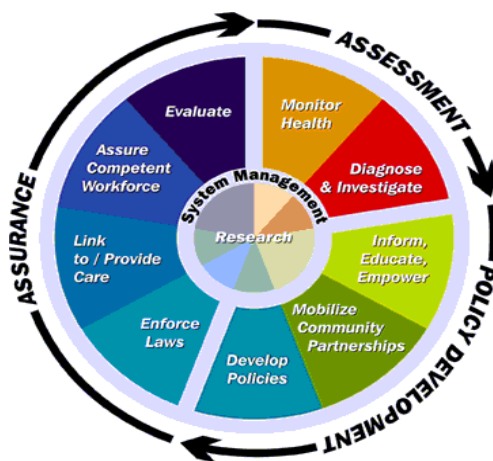
Legislation	Summary/Scope of Legislation
National Environmental Management Act no 107 of 1998	To provide for co-operative, environmental governance by establishing principles for decision-making on matters affecting the environment, institutions that will promote co-operative governance and procedures for co-ordinating environmental functions exercised by organs of state;
National Environmental Management: Biodiversity Act No 10 of 2004	To provide for the management and conservation of South Africa's biodiversity within the framework of the National Environmental Management Act; The protection of species and ecosystems that warrant national protection; The sustainable use of indigenous biological resources; The fair and equitable sharing of benefits arising from bioprospecting involving indigenous biological resources; The establishment and function of a South African National Biodiversity Institute
National Environment Management: Air Quality Act No 39 of 2004	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; To provide for national norms and standards regulating air quality monitoring, management and control by all spheres of government; for specific air quality measures

19.2 Powers and Function on Public Transport

- The municipality has powers (Constitution of the Republic of South Africa Act no 106 of 1996), schedule 5, Part B) to manage environmental pollution within its area of jurisdiction.
- The above act also confer some powers to the municipality in terms of Environmental Management

19.3 Environmental Health

- Environmental Health comprises those aspects of human health, including quality of life, that are determined by physical, chemical, biological, social and psychosocial factors in the environment. It also refers to 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



- Environmental Health Services includes performance of the following:

Water quality monitoring: Water samples are collected on a monthly basis at strategic points to 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 2009 to June 2010 with ONLY 14.52% of the samples NOT complying with SABS water quality standards.

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 Applications. A total of 29 pre-assessment committee applications have been commented on, 7 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.

Food control: This entails evaluating food handling premises to ensure food safety in respect of acceptable microbiological and chemical standards, quality of all food for human consumption and optimal hygiene control throughout the food supply chain from the point of origin, all primary raw material or raw products production, up to the point of consumption. There are a total of 356 formal food handling premises including accommodation facilities in our area of jurisdiction. As Greater Tzaneen Municipality EHS, we are currently serving 164 food premises and 13 accommodation facilities.

Vector Control: This includes identifying vectors, their habitats and breeding places. Conducting vector control in the interest of public health, removing or remedying conditions resulting in or favouring the prevalence of or increase in rodents, insects, disease carriers or pests.

Industrial Hygiene: This entails inspection of industries to identify any occupational health hazard, environmental, water and air pollution prevention. A total of 92 industrial premises were inspected to ensure that industries comply with requirements of relevant legislation.

Facility cleansing services: This entails providing cleaning services to maintain municipal facilities in a clean, neat and hygienic condition to ensure that municipal employees work in an environment that is conducive to work in productively.

19.4 Primary Health care

The primary health care function has been devolved to the Provincial Department of Health. We have a total of 29 clinics, 4 Health centers and 165 visiting points; of those only 16 have functioning structures. Community facilities such as crèches and farms facilities make up the 149 visiting points and in worst cases designated trees make up the rest. The Petanenge visiting point has been vandalized, leaving people in that community without a health facility.

Urban Concentration	No Of Households	No Of Hospitals	No Of Health Centres	No Of Clinics
Proclaimed Towns	10767	3	1	3
Percentage Of Total	11,47%	60%	20%	10%
Villages	83058	2	4	26
Percentage Of Total	88,53%	40%	80%	90%
TOTAL	93825	5	5	29

Table 21: GTM Primary Health care

19.5 Environmental Health Challenges

- The implementation of the MINMEC decision to devolve primary health and Environmental Health functions took longer than anticipated. To date only the primary health component has been devolved back to the Provincial health department, devolution of Municipal health Services to district municipality has not happened yet been concluded. This affects long term planning for the municipality.
- The current staff complement is not adequate to ensure an equitable service for the entire municipal area. Coupled to this is the expansion of the town with new townships being established. There World Health organization has determined a ratio for the effective delivery of municipal health Services which is 1:15000 that is one EHP to 15000 of the population in a given area. The lack of an SANAS accredited laboratory in our municipal area results in delays in getting sample test results.

19.6 Environmental Analysis

Introduction

- Planning for sustainability has become a very important aspect of Environmental Management in this era where Global warming has started to take effect, the depletion of natural resources and environmental pollution is taking place at an increased scale. The first step in planning for sustainability is to identify Environmental Issues; their impacts then develop an Environmental management Plan to mitigate same.
- The following are Environmental Issues identified:

a) Land Pollution

- There is indiscriminate dumping of household, commercial refuse and building rubble in Tzaneen, Nkowankowa, Lenyenye and Haenertsburg .Modern trends have given rise to an increase in the use of disposable nappies with a challenge of how to dispose of the same resulting in the indiscriminate dumping of used nappies.
- This challenge does not only arise in the villages where there is no house hold refuse removal service but it is also evident in Tzaneen, Flora Park where residents have a weekly refuse removal service but still dump disposable nappies.

b) Air Pollution

- From the twelve months ending July 2010 there were 48 000 license renewals and 10 000 new registrations coupled to the recent traffic count results on the R71 the exhaust fumes and particulate matter from the vehicles contribute to air pollution.
- The conversion to unleaded fuel also helps somewhat to reduced the ambient Carbon monoxide and particulate matter. There are +134 source and non source emitters in the area which will be dealt with in terms of the NEMA: Air Quality Management Act.
- The house hold energy source also contributes to air pollution importantly so indoor air quality, such as the use of candles and paraffin lamps for light, wood fires for cooking as well as gas and paraffin stoves

c) Water Pollution

- Recent developments in Tzaneen town have a direct impact on water quality as the proper functioning of wetlands and streams are interfered with during the construction phase of township establishment and the development of commercial erven. Improper location and construction of pit latrines and septic tanks in environmentally sensitive areas – Clear Water Cove near Ebenezer Dam; the emptying of septic tanks and disposal of effluent in Letsitele; and the location of a grave yard in an area with a high water table in Lenyenye have an impact on the water quality.

- Three hundred and twenty nine (329) Storm water inlets were without screening devices, which permitted debris access to the rivers. The state of rivers report from Department of Water Affairs rated pollution in the local rivers as fair. To determine the water pollution level index, 276 Bacteriological samples of water for domestic use, and 12 chemical samples of water from the land fill site were collected and analyzed during the period June 2009 to June 2010.
- Water quality management plays a significant role in pollution prevention; the operation and maintenance of pump stations and sewer purification plants are significant. Poor maintenance of pump stations may result in the overflow of sewage into water courses, we have to ensure that the final effluent discharged into rivers does not contribute to water pollution.

d) Bio-diversity

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 bio-sphere. These are:

Lenience

• Rita	• Haenertsburg
• Bugersdorp	• Nyanyukani
• Shilubane	• Solani
• Mogapeng	• Hovheni
• Rhulani	• Ga-Masoma
• Pharare	• Hweetsi

The Department of Water Affairs has declared trees in the Woodbush area to be champion trees.

e) Climate change

- The increase in the green house gas emissions has resulted in Climate change which will have a negative impact on the environment. The green house effect results in increased ambient temperatures which has an influence on rainfall which will have an impact on the water resources, human health, wheat and maize production, grazing land as well as biodiversity.

KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT

“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”

20. 1 LOCAL ECONOMIC DEVELOPMENT ANALYSIS

20.1.1 Legislative Framework

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

Legislation	Summary/Scope of Legislation
Growth, Employment and Redistribution, 1996 (GEAR)	It is a macroeconomic strategy and a five year plan aimed at strengthening economic development, broadening of employment, and redistribution of income and socio-economic opportunities in favor of the poor
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.
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
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 startups. To support local economies in realising their optimal potentials and making local communities active participants in the economy of the country. To elevate the importance and centrality of effectively functioning local economies in growing the national economy. To improve community access to economic initiatives, support programmes and information. To improve the coordination of economic development planning and implementation across government and between government and non-governmental actors.
Limpopo Employment, Growth and Development Plan 2009 – 2014	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.

20.1.2 Powers and Functions

- The municipality has powers (Constitution of the Republic of South Africa Act no 106 of 1996), section 152 (c) to promote social and economic development within its area of jurisdiction.

- That the Broad-Based Black Economic Empowerment Act no 53 of , 2003 section 2 (e) provides that government must empower rural and local communities by enabling access to economic activities, land, infrastructure, ownership and skills

20.1.3 Local Economic Profile

In terms of the local economic profile extracted from the Mopani District economic data baseline study, Greater Tzaneen shows the following

- **GDP per economic sector is:**
 - ✓ Community services 31, 7%,
 - ✓ Finance 23, 8% and
 - ✓ Trade 10, 2%.
- **GDP contribution of the local Municipality to Mopani District**
 - ✓ Agriculture 43%,
 - ✓ Manufacturing 38, 3 %
 - ✓ Electricity and water 33, 1%,
 - ✓ Construction 22, 8%,
 - ✓ Transport 24, 2%,
 - ✓ Finance and business 33, 2% and
 - ✓ Community services 29, 5%
- **Contribution to employment**

In 2006, Limpopo had an economically active population of 1,555,218 people of which Mopani district comprised of 108,682 people and therefore Greater Tzaneen Municipality comprised of 29,693 people.

The table below show the employment per sector within the local Municipality.

Economic Sector	Greater Tzaneen
Agriculture, forestry & fishing	11 899
Mining	758
Manufacturing	1 560
Electricity & water	450
Construction	790
Wholesale & retail trade; catering & accommodation	2 053
Transport & communication	700
Finance & business services	1 539
Community, social and other personal services	9 944
Total	29 693

Table 22: Employment per sector within GTM

Source: Global Insights: 2008

20.1.4 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.

20.1.5 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.

20.1.6 Challenges and Constraints for LED

- Uncoordinated planning for IDP implementation
- Lack of coordinated marketing strategy for the entire Municipal area
- Delayed restitution processes
- Lack of coordination of the value chain
- Uncoordinated tourism structure which is representative of the entire Municipality
- Business and trade needs to be diversified for retention and sustainability purposes
- Large concentrations of population settlement and purchasing power still present opportunities for shopping centre development at Maake,
- Lack of incentives for private sector driven development
- Informal sector shows substantial growth which needs to be part of the organized/Formal business

20.1.7 Opportunities for LED

- The following are collective economic forces that can generate sufficient economic energy to create a series of sustainable development opportunities or projects
 - a. Sub-tropical fruit and nut cluster development
 - b. Agriculture value-chain development
 - c. Tourism development and promotion
 - d. Business diversification and trade development

FRUIT AND NUT CLUSTER DEVELOPMENT	AGRICULTURE VALUE-CHAIN DEVELOPMENT	TOURISM DEVELOPMENT AND PROMOTION	BUSINESS DIVERSIFICATION AND TRADE DEVELOPMENT
• Fruit and nut processing	• Livestock improvement, processing and support	• Agri-tourism promotion	• Business support and retention
• Fruit & nut value-chain development	• Forestry development and processing	• Adventure and sport tourism development	• New business development and investment attraction
• Fruit and nut farmer support services	• Agriculture diversification	• Nature based tourism development	• Skills development
		• Cultural heritage tourism promotion	• Retail trade
		• Events and routes development	• promotion and informal sector development
		• Tourism marketing and organization	• Land claims and infrastructure development and support

Table 23: Summary of GTM LED Thrusts and Programmes

20.1.8 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

Table 24: Social and Environmental Challenges

20.1.9 Number of jobs created through LED initiatives during 2010/2011

- The current employment opportunities within the Municipal area are 57 868 for which unemployment are at 42785. Agriculture being the highest employment sector by 12 000 followed by Community services with almost 10 000. (Global insight 2008).

20.1.10 Number of jobs created through EPWP initiatives during 2010/2011

- EPWP has managed to create job opportunities through environment and culture sectors at 2255.

20.2 TOURISM

20.2.1 Legislative Framework

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

Legislation	Summary/Scope of Legislation
Tourism Act no 72 of 1993.	To make provision for the promotion of tourism to and in the Republic; Regulation and rationalization of the tourism industry; Measures aimed at the maintenance and enhancement of the standards of facilities and services hired out or made available to tourists; The co-ordination and rationalization, as far as practicable, of the activities of persons who are active in the tourism industry; with a view to the said matters to establish a board with legal personality which shall be competent and obliged to exercise, perform and carry out certain powers, functions and duties; To authorize the Minister to establish a grading and classification scheme in respect of accommodation establishments, the membership of which shall be voluntary; To make provision for the registration of tourist guides; To prohibit any person to act for gain as a tourist guide unless he has been registered as a tourist guide in terms of the Act; to authorize the Minister to make regulations
Tourism Second Amendment Act no 70 of 2000	To amend the Tourism Act 1993, so as to insert certain definitions; to further provide for the training and registration of tourist guides; To make provision for a code of conduct and ethics for tourist guides;
Tourism BEE Charter	To provide for the empowerment and transformation of the tourism sector and its commitment to working collectively to ensure that the opportunities and benefits of the Tourism Sector are extended to black South Africans as well

20.2.2 Powers and Functions

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

20.2.3 Local Tourism sector

- 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.

20.2.4 Tourism Development Opportunities

The following opportunities have been identified in the revised tourism strategy:

<ul style="list-style-type: none"> Revive interest in agri-tourism and farm visits 	<ul style="list-style-type: none"> Spearhead an official approach to the Department of Water Affairs and Forestry to create tourism zoning plans around each dam and to permit appropriate water-based activities on the dams.
<ul style="list-style-type: none"> Runnymede community garden tours 	<ul style="list-style-type: none"> Tourism facilities at Ebenezer, Magoebaskloof and Tours Dams
<ul style="list-style-type: none"> Backpacker chalets in Haenertsburg 	<ul style="list-style-type: none"> Debegeni Waterfall tourism plan
<ul style="list-style-type: none"> Adventure tourism camp at Tours dam 	<ul style="list-style-type: none"> Special interest pamphlets
<ul style="list-style-type: none"> Training Centre for Culture, Nature and Adventure guides 	<ul style="list-style-type: none"> Determine value of Tzaneen Museum
<ul style="list-style-type: none"> Tourism facilities at Tzaneen Dam 	<ul style="list-style-type: none"> Determine state of Old Public Works building and tourism value
<ul style="list-style-type: none"> Expanded day-visitor facilities at Tzaneen Nature Reserve 	<ul style="list-style-type: none"> Maintenance and interpretation at all monuments
<ul style="list-style-type: none"> Haenertsburg Grasslands declared a site of Natural Importance 	<ul style="list-style-type: none"> Formal relationship between GTM and the Village Tourism Trust
<ul style="list-style-type: none"> Active involvement of tourism operators in the Tourism Development Agencies 	<ul style="list-style-type: none"> Create 'route forums'
<ul style="list-style-type: none"> Acceptable tourism branding for the GTM destination 	<ul style="list-style-type: none"> More effective liaison with neighbouring destinations
<ul style="list-style-type: none"> A Marketing Plan and a strategic marketing alliance at a regional or district level 	<ul style="list-style-type: none"> The Introduction of Tourism Awareness programmes at local schools

The revised tourism strategy is based on the following broad opportunities:

- Agri-tourism opportunities
- Adventure and sports tourism opportunities
- Nature-based tourism opportunities
- Cultural heritage tourism opportunities
- Events and Routes opportunities
- General - organizational and marketing requirements

20.3 AGRICULTURE

- Agriculture constitutes the main source of employment of the majority of our poor people in our municipality
- The area has a dual agricultural economy, with both well-developed commercial farming and more subsistence-based production in the deep rural areas.
- It has fertile land, access to labour, local farming expertise and a sub-tropical climate, which favours the primary production of various agricultural products.
- Currently a lot of fresh produce from our area is still being sent to Johannesburg only to be sold back in processed form back to large chain stores in and around Tzaneen.

20.3.1 Agricultural Programmes

The following programmes forms the basis of agricultural development in the municipality:

- Livestock improvement, processing and support
- Forestry development and processing
- Agriculture diversification

20.3.2 SWOT Analysis of Local Agriculture

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Transport is accessible • Plenty of retail outlets (fresh produce) • There is plenty of agricultural water • Availability of farm inputs within reasonable distance • Abundance of unskilled labour • Availability of farm service e.g. ploughing, harvesting, pruning • There is fertile land and favorable climate • Emerging farmers are getting well institutionalized • Vibrant hawkers market serves as good local distributor 	<ul style="list-style-type: none"> • High costs of commercial transport • Inconsistent markets make farmers to switch to other enterprises that may seem convenient • Poor irrigation infrastructure e.g. service roads, fences • Not sufficient CASP funding only a few benefiting • Poor/lack of technical or management skills • LRAD – long processes of acquiring land • Expensive skilled labour (few experienced but expensive to keep) • Poor access of information (farmers don't know how to tap into governments opportunities) • High costs of farms service/lack of access to services (related to lack of finance) • Tenure – PTO only conducive for cash crops or other short term production • High competition with commercial farmers (there is a wrong perception on quality of products that commercial farmers' product is always good) • Agents at the fresh produce market don't represent the emerging farmers needs • No access to export market (Global Gap & HACCP are not easy to meet) • Lack of fresh produce market (wholesale) • Lack of insurance brokers that look into black farmer needs (all insurance packages are not affordable) • Lack of skilled labour • Poor technical advice (no specialists) extension officers lack knowledge that is specific to some commodities • Finance –lack of collaterals and black listing being the main problems • Lack of capital for irrigation pipes to draw water from source to farms • Poor access to water rights • Packhouse prerequisites and standards very difficult for black farmers • Processors only buy from contracted producers if supply is too high
OPPORTUNITIES	THREATS

<ul style="list-style-type: none"> • There's still room for processors (during, canning, etc) as existing firm sometimes to absorb everything available • Establishment for a fresh Produce Market • Black empowerment agents • Export market growing with lots of opportunities but needs government intervention • Establishment of specialized transport service specific for emerging farmer needs • Start Agri-BEE focused farm service companies • PPP opportunities for retailers and wholesalers • Export BEE company 	<ul style="list-style-type: none"> • Production likely to decline due to land claims • Barriers to entry into export market e.g. certification (Global GAP) • Certification need to have a national policy and governing body – Organic Product • Crime – theft of electric cables, transformers and crop vandalization of farm houses • Natural disasters
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20.3.3 Formal and Informal Business

- The municipality must stimulate economic activity through business support and retention, mobilising support of organised business structures, promotion of local buying and improvement of business services, new business development and promotion, skills development, retail trade promotion and informal sector development to assist emerging businesspersons to engage meaningfully in the mainstream economy of GTM.
- The following programmes form the basis for support and development of the formal and informal business in the area:
 - ✓ Business retention and attraction
 - ✓ Skills development
 - ✓ Retail trade promotion and informal sector development
 - ✓ Land claims and infrastructure development and support

20.3.4 Gender mainstreaming in Local Economic Development

- Successful gender mainstreaming in local economic development processes brings about fundamental changes in power relations between women and men.
- From the very start of the LED process, when consensus is being built around an LED strategy and the first activities are being planned, special care must be taken to ensure that women and men are given equal opportunities to be directly involved in the LED strategy formulation process, and have opportunities to express their needs and opinions concerning the development of their locality.
- Desired outcomes of LED interventions on gender-sensitive enterprise development initiatives are
 - ✓ Improved productivity of women-owned or operated enterprises;
 - ✓ Greater opportunities for women to venture into high-return business fields;
 - ✓ Higher self-confidence among women entrepreneurs as they, respectively, become knowledgeable about their options and their rights as workers and entrepreneurs;
 - ✓ Greater access of women micro entrepreneurs to higher credit levels and technical support, allowing them to move to less crowded business fields

20.3.4 Disability mainstreaming in Local Economic Development

- Local government sphere bears responsibility for facilitating and ensuring that the progressive achievements of government on disability issues are incorporated into all municipal and local economic development initiatives.
- The LED Strategy should be able to clearly articulate the participation and support of disabled persons in the local economy

KEY PERFORMANCE AREA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

21. Public Participation and Project Support

21.1 PUBLIC PARTICIPATION

21.1.1 Legislative Framework for Traditional Leaders

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;

21.1.2 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 once to represent the house of Traditional Authorities.

21.1.3 Community Development Workers

- There was a challenge in relation to who do what between CDF and CDW. They were competing for the ground, but there is a good relationship since clarity is given from the provincial office about the framework for CDW.

21.1.4 Ward Committees

- The ward committee as components of local government in deepening democracy in our communities, work closely with CDF and CDW. There are no challenges with ward committee.

22. Internal Audit

22.1 INTERNAL AUDIT ANALYSIS

22.1.1 Legislative Framework for Audit

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

Legislation	Summary/Scope of Legislation
Public Audit 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

22.1.2 Main functions

- 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 and assurance.
- Annually we source information from the risk register to develop our annual plan and on quarterly we submit our report to Audit committee which must report to council as it is required in terms of section 166 of the Municipal Finance Management Act.

22.1.3 Internal Audit Challenges

- Staff shortage - the jurisdiction of the municipality has increased as well as its personnel, the activities of the municipality has also increased and with the present staff it is impossible to complete our annual plan no matter how hard we try.
- Office space is a major challenge to our division as we have only four offices.
- The audit staff still use manual to collect information and then proceed to their office to capture such information to their computers.

22.1.4 Intervention needed

- Provision of additional offices
- Purchase of laptops to make it easy for data collection

22.2. AUDIT COMMITTEE

22.2.1 Current Audit Committee status

- The Greater Tzaneen Municipality uses the services of the audit committee that is appointed by its mother body (Mopani district municipality)

22.2.2 Audit Committee Challenges

- The only challenge that has been experienced so far is that the shared audit committee does not give reports to council within reasonable time although in terms of their mandate they are required to give two reports per annum but that does not go well with councilors.

22.2.3 Interventions

- Council should inform the audit committee about their wish to receive internal audit report timeously

22.3 RISK MANAGEMENT

22.3.1 Current status of Risk Management

- The Municipality have a risk unit
- However, a position has been created and approved in the organizational structure
- There is no budget to fill the vacant position.

22.4 ANTI-CORRUPTION

22.4.1 Current status of Anti-Corruption plan

- Council has approved Anti-Corruption policy
- Anti- corruption is not the sole responsibility of internal audit, but of all managers to develop an anti- corruption policy and controls which should be communicated to all staff members and such policy must be driven by management.
- Steering Committee to be established

22.4.2 Anti-Corruption Challenges

- Whilst the plan/strategy has been approved, the drive to deal with corruption has not been that visible

22.5 Audit opinions

2006/2007	2007/2008	2008/2009	2009/2010	2010/2011
Disclaimer	Qualified	Qualified	Qualified	Qualified

23. Special Groups

23.1 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. It also represents the most vulnerable sector of society. These people are at their early stage of development and have lot of needs.

23.1.1 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	
• Recreational parks	

23.1.2 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 349 086 in GTM, the intervention in terms of mainstreaming becomes more than important (Statistics SA community survey 2007).
- Non disabled people giving birth to disabled people are keen to dump the children or send them to special schools and institutions. 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. This assists in mainstreaming of disability in all projects of the municipality. There is a database of NGO's & CBO's in the disability sector and currently there are 16 registered as such. The Disabled People South Africa and South African Blind Youth Organisation are supported administratively in their programmes.

23.1.3 The needs and challenges of disabled persons

Needs	Challenges
<ul style="list-style-type: none"> Automated wheel chairs. 	1. Accessibility public infrastructure & transport
<ul style="list-style-type: none"> Manual wheel chairs. 	2. Inaccessible municipal buildings
<ul style="list-style-type: none"> Disability friendly RDP houses (e.g. with toilets inside). 	3. Access to social grants.
<ul style="list-style-type: none"> Disability sports & sports facilities. 	<ul style="list-style-type: none"> Accessibility & Availability of Assistive devices.
<ul style="list-style-type: none"> Water. 	<ul style="list-style-type: none"> Abuse & Neglect
<ul style="list-style-type: none"> Learnership for blind people. 	<ul style="list-style-type: none"> Inequity
<ul style="list-style-type: none"> Disability Awareness Campaigns 	
<ul style="list-style-type: none"> Braille & sign language interpretation in public events. 	
<ul style="list-style-type: none"> Assistive devices 	

23.2 WOMEN AND THE AGED ANALYSIS

Women constitute 54% of the total population in GTM (Statistics South Africa, 2001). The sizable number of elder people is women as their lifespan is longer than that of males. In life you grow as a youth and suffer different challenges and it doubles when you are a disabled person. Women are directly affected by patriarchy. They suffer because of their gender, their skin colour as well as their social standing.

The population of the municipality is composed of higher percentage of women. The challenges they suffer includes abuse by partners, lower or no education, abuse in employment situations. Older persons are being robbed of their pensions. They are left with orphans and many grandchildren. Those who are female are raped and strangled by both close family members and strangers. 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. NGO's & CBO's in the database which focuses on gender and older person's sector stands at 26.

23.2.1 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

KEY PERFORMANCE AREA 5: FINANCIAL VIABILITY AND MANAGEMENT

24. FINANCIAL ANALYSIS

24.1. 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	To regulate the power of a municipality to impose rates on property; To exclude certain properties from rating in the national interest; To make provision for municipalities to implement a transparent and fair system of exemptions, reductions and rebates through their rating policies To make provision for fair and equitable valuation methods of properties; To make provision for an objections and appeals process; To amend the Local Government: Municipal Systems Act, 2000, so as to make further provision for the serving of documents by municipalities
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

24.2 ADDRESSING COMMENTS FROM THE AUDITOR GENERAL'S REPORT

The municipality has developed an action plan which responds to the A-G's comments. The plan has clear targets with time frames. This plan assist the municipality to improve the financial management for the subsequent years.

24.3 Overview of Budget funding

24.3.1 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.
- 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 5 year financial plan therefore focuses on the improvement of service delivery and the addressing of the physical infrastructure backlog's facing Greater Tzaneen Municipality.

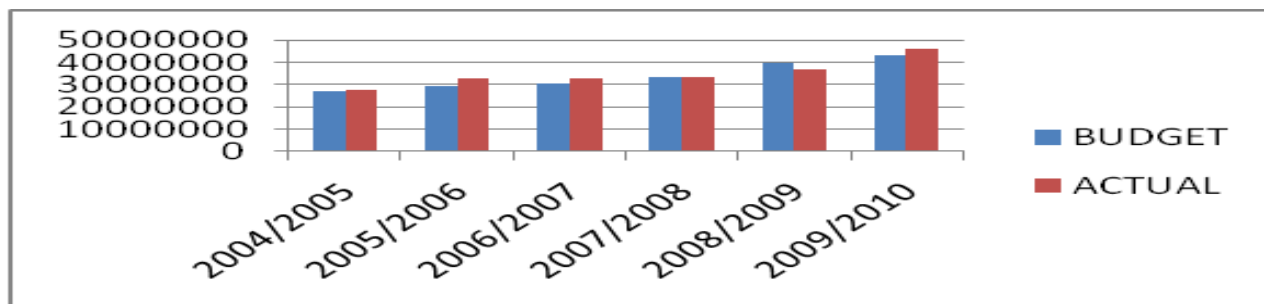
24.3.2 Outcomes of the Past Years and Current year

- The graph below indicates the comparison between budgeted and actual operating expenditure over the past 6 years:

YEAR	BUDGET	ACTUAL
2004/2005	270 218 800	273 261 622
2005/2006	293 533 474	329 631 453
2006/2007	304 739 349	329 472 551
2007/2008	331 225 571	333 231 173
2008/2009	399 323 160	368 815 783
2009/2010	429 143 386	458 726 916

24.3.3 Operating Expenditure Graph

a) Operating Expenditure

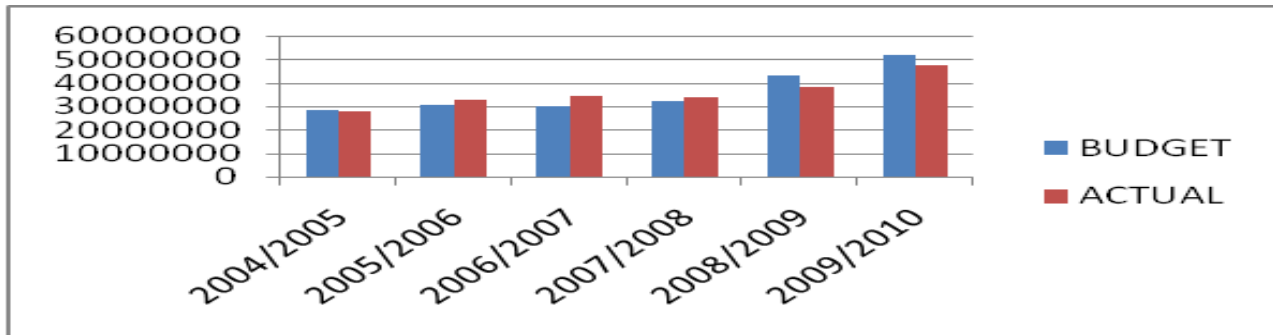


- The graph below indicates the comparison between budgeted and actual operating Income over the past 6 years:

b) Operating Income

YEAR	BUDGET	ACTUAL
2004/2005	283 934 170	278 089 403
2005/2006	304 665 997	325 810 839
2006/2007	302 218 188	345 928 848
2007/2008	321 808 837	336 481 594
2008/2009	430 916 687	382 896 432
2009/2010	516 701 190	473 373 253

24.3.4 Operating Income Graph

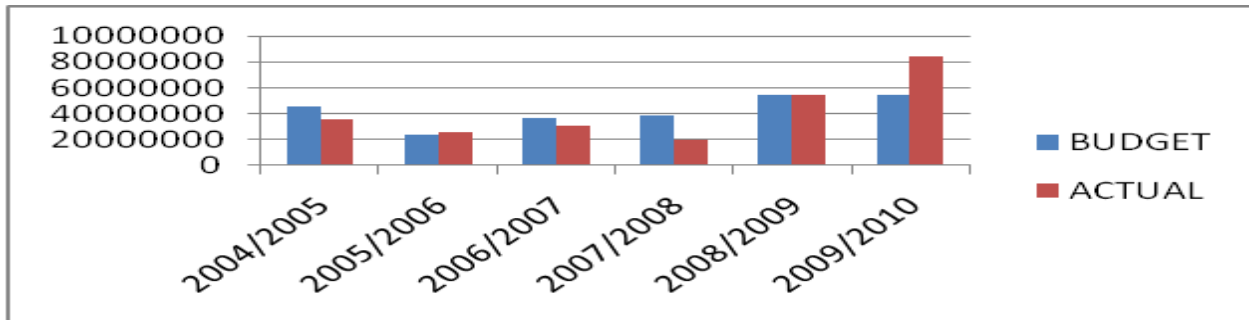


The capital expenditure against the budget of the past 6 years are also indicated graphically below:

a) Capital Expenditure – MIG included

YEAR	BUDGET	ACTUAL
2004/2005	45 813 859	35 729 703
2005/2006	23 453 033	25 729 847
2006/2007	36 364 059	30 747 402
2007/2008	38 888 000	19 406 629
2008/2009	54 605 000	54 626 953
2009/2010	54 605 000	84 646 163

b) Capital Expenditure Graph



24.4 OPERATING BUDGET 2011/2012

24.4.1 Operating Revenue

- The revenue of Greater Tzaneen Municipality is pre-dominantly raised through rates and tariffs. Grants and subsidies from National and Provincial Government constitute a relative small portion of the total revenue and thus the budget is based on a strong base of own sources.
- Metered services contributed the following revenue to Greater Tzaneen Municipality during the 2009/2010 financial year:

✓ Electricity	41%
✓ Refuse Removal	4%
- Since the 2008/2009 financial year the fair market value of a property has been applied in terms of the Property Rates Act.
- The Greater Tzaneen Municipal operating income will be allocated as follows during 2011/12 Financial year:

REVENUE	2011/2012 BUDGET
Property rates	-R 45 591 966
Property rates – penalties imposed and collection charges	-R 3 161 860
Service charges	-R368 832 043
Rental of facilities and equipment	-R 233 006
Interest earned – external investments	-R 51 000
Interest earned – outstanding debtors	-R 14 684 720
Fines	-R 2 330 136
Licenses and permits	-R 303 250
Income from agency services	-R 51 529 515
Government Grants and Subsidies	-R289 631 000
Other Revenue	-R 3 791 783
Gains on disposal of property, plant & Equip.	-R 1 500 000
Income Foregone	<u>R 16 165 518</u>
TOTAL REVENUE	<u>-R763 476 761</u>

24.5.2 Operating Expenditure

The budgeted expenditure per item are as follows for the 2011/2012 financial year:

ITEM	2011/2012 Budget
Employee Related Costs	R143 533 841
Employee Related Cost Social Contributions	R 28 492 504
Employee Cost Capitalized	-R 6 605 350
Employee Costs Allocated to other Operating Items	-R 74 330 221
Remunerations of Councillors	R 17 033 861
Bad Debts	R 13 728 913
Collection Costs	R 200 000
Inventory Surplus/Loss	R 0
Depreciation	R 94 791 099
Repairs and Maintenance	R122 835 209
Interest Expense – External Borrowings	R 17 087 994

Bulk Purchases	R208 711 937
Contracted Services	R 76 800 826
Grants & Subsidies paid	R 30 852 349
General Expenses	<u>R 79 704 606</u>

EXPENDITURE TOTAL **R752 837 568**

24.6 Funding Measures

24.6.1 Internal Financial Recovery Plan

- As mentioned in the previous budget report, it was agreed that in order to resolve the cash flow problems which were experienced by Greater Tzaneen Municipality, quick-win interventions should be developed. It was also agreed that departments would come up with their own quick-win suggestions to ensure that the cash flow problems are addressed by all departments. Quick-win suggestions were received and it was consolidated in the following quick-win plan:
- That the following issues be investigated and addressed.
 - ✓ **Personnel**
 - Moratorium on filling of vacant posts
 - Temporary positions to be investigated
 - Overtime
 - Unproductive staff
 - Bonuses
 - Subsistence and Travelling expenses
 - Training
 - Payment of bursaries
 - ✓ **Disposal of Municipal land/stands**
 - ✓ **Cancellation of Recognition Day**
 - ✓ **Credit Control and Debt collection**
 - ✓ **Municipal accounts (user charges) - Defaulters to be handed over for legal action.**
 - ✓ **Sundry Accounts – Defaulters to be handed over for legal action**
 - ✓ **Property Rates**
 - ✓ **Running Cost Analysis of Municipal Fleet**
 - ✓ **Service Delivery Contracts**
 - ✓ **Traffic Fines**
 - ✓ **Administration of Grants**
 - ✓ **Auction of Obsolete Assets**
 - ✓ **Telephone Calls**
- A Turn-around strategy has been approved and implemented to address Councils cash flow situation and DBSA was also appointed to assist in this regard.
- It was also resolved that all officials should be made aware of the need to save costs in all areas.

24.7 Financial Challenges

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

- ✓ Debt collection and Credit control
- ✓ The levying of property rates with emphases on sub-divisions and consolidations
- ✓ Recovering of all Greater Tzaneen Municipality income with emphasis on land sales
- ✓ Execution of the Internal Financial Recovery Plan.

24.8 Sources of Funding

- The revenue of the Municipality is predominantly raised through rates, service charges and grants. This high level of relative stable revenue source is a key factor in sound financial position, the Municipality will however have to increase its tax base to insure that the much needed development can be funded.
- The 2011/2012 expenditure will be funded as follows:

Funding source	Amount
Grants & Subsidies	R289 million
Rates & Service Charges	R412 million
Sundry Income	<u>R 62 million</u>
Budgeted Revenue	<u>R763 million</u>

24.9 Property Valuation Rates Tariff and other charges

Property Rates

- The proposed property rates are to be levied in accordance with existing Council's Policy, and both the Local Government Municipal Property Rates Act 2004 (MPRA) and the Local Government Municipal Finance Management Act 2003. The Property Rates Policy of Council is attached hereto as prescribed by National Treasury.
- Property rates are based on values indicated in the General Valuation Roll. The Roll is updated for properties effected by land sub-division, alterations to buildings, demolitions and new buildings (improvements) through Supplemental Valuation Rolls.
- The proceeds from property rates must cover the shortfall in the provision of general service. It is also seen as the most important source of general revenue for Municipalities, especially in developed areas. The revenue generated from property rates is used to fund services like maintaining streets, roads, sidewalks, lighting, storm water drainage, parks and cemeteries.
- A 6% increase in the assessment rates tariff on the previous year is proposed to ensure that revenue to the amount of R45 million is levied.

Water Service

- Council must take note that Greater Tzaneen Municipality is only the service provider and not the service authority. The water and sewer budget is drafted by Greater Tzaneen Municipality but submitted to Mopani District Municipality for approval.
- The proposed Water and Sanitation Tariffs for 2011/2012 are consistent with National Policy on the extension of free basic services, the National Strategic Framework for Water and Sanitation and with Council's Indigent Relief Measures, Rates and Tariff Policies and Equitable Service Framework.
- The progressive nature of the existing domestic stepped tariff structure both for water and sanitation is pro-poor and allows for the needs of the indigent. It is also designed to discourage high water consumption levels, which have an impact on the size of both the water and sanitation portions of a consumer's bill. It enables all consumers to adjust their consumption levels to ensure affordability.
- It is proposed that the step tariff structure from the 2010/2011 financial year be retained, with a proposed 6% increase in volumetric water tariffs generally, and a proposed 6% increase in sanitation tariffs generally.
- The proposed tariffs are cost-reflective and will provide the income to cover the cost of water and sanitation during the 2011/2012 financial year. The sanitation services are subsidized by the equitable share at R495 469 only.
- The indigent received a fixed account of R30,00 for all services provided that not more than 12kl water is consumed. This fixed amount is in place since the 2004 financial year.

Electricity Service

- The proposed revisions to the tariffs have been formulated in accordance with Section 74 of the Municipal Systems Act as well as the recommendations of the National Energy Regulator of South Africa (NERSA).
- Guidelines for the Municipal Electricity tariff increases in July are normally published by NERSA in the previous December. The increase for the 2011/2012 financial year is set at 20,38%

Refuse Removal Service

- According to the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996) a municipality must ensure a safe and healthy environment for its residents. Greater Tzaneen Municipality is therefore responsible to adequately maintain its refuse removal service. We must also maintain our refuse sites and solid waste disposal efforts.
- The solid waste tariffs are levied to recover costs of services provided directly to customers and include collection fees, disposal fees and other ad hoc services. It is proposed that the tariff be increased by 6% on the 2010/2011 tariffs with effect from 1 July 2011.

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).

24.10 Debtors

The table below illustrates the debtor revenue in millions for the 7 months, July 2010 to January 2011:

DEBTOR REVENUE	JULY 10 R000,	AUG 10 R000,	SEPT 10 R000,	OCT 10 R000,	NOV 10 R000,	DEC 10 R000,	JAN 11 R000,
Revenue Billed	36 195	34 482	33 981	29 094	28 748	29 925	30 343
Revenue Collected	23 893	28 011	34 055	28 849	31 445	27 094	29 850
% Revenue Collected	66	81	100	99	109	91	98

- The MFMA requires that the budget be based on realistic forecasts for revenue and over the said period the collection rate for Greater Tzaneen Municipality amounted to 91%.

24.10.1 Savings and Efficiency

- To ensure value for money and efficient utilization of resources, performance indicators have been set for all Section 57 Directors as well as all Managers. In-year reports (monthly and quarterly) as well as annual reporting are done on functional service delivery against information contained in the approved SDBIP.
- Performance plans and productivity measures exist for each manager and it is expected of top management (all Directors) to manage their respective votes / departments.

24.11 Investment

- 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. Details of the investments of Greater Tzaneen Municipality are disclosed as follows.

Valuation of unlisted Investments

Liberty	R 1 809 149
BOE (Sinking fund)	<u>R16 118 386</u>
TOTAL	<u>R17 927 535</u>

a) Excelsior 1000 Investment

- An investment of R855 619 has been made with Liberty to repay a loan of R15 million on maturity date. The loan bears interest on variable rate and the value of the investment amounts to R1 809 149.

b) Sinking Fund

- An investment of R6 982 292 has been made with BOE to repay a loan of R20 000 000 on maturity date. The loan bears interest on a variable rate and the value of the investment amounts to R16 118 386. The BOE investment has been ceded to ABSA.

24.12 Grant Allocation

The grant allocations as published in the Division of Revenue Act are summarized as follows:

<u>Allocation</u>	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>
Equitable Share	R176 879 000	R195 784 000	R208 601 000
Infrastructure Grant	R 46 712 000	R 56 798 000	R 59 922 000
Financial Man Grant	R 1 250 000	R 1 500 000	R 1 500 000
INEP (Elect)	R 5 000 000	R 5 000 000	R 10 000 000
Mun. Syst Imp. Grant	R 790 000	R 800 000	R 900 000
NDG	R 14 000 000	R 10 000 000	R 20 000 000

- Council must also take note that an Integrated National Electrification Programme: Indirect grant of R4 million and R9,4 million Integrated National Electrification Grant (Eskom) for 2011/2012 has been allocated to Greater Tzaneen Municipality. These are, however, indirect grants which means that the money will not be transferred to Council, but that projects to the value of R13,4 million will be executed in our area of jurisdiction.

24.12.1 Expenditure on Allocation and grant programme

According to the introduction of the Municipal Infrastructure Grant (MIG) the grant has been divided as follows for the National Budget year:

<u>MIG Projects</u>	<u>Amount</u>	(Actual)
2011/2012 MIG BUDGET	R46 712 000	

This Grant is divided as follows:

Administration	R 2 335 600
Capital Projects	<u>R44 376 400</u>
Total Grant	<u>R46 712 000</u>

The MIG for the three years have been allocated as follows:

Financial year 2011/2012 allocation R46 712 000.00

Project Name	MIG Fund	Counter Fund	Total
Ramotshinyadi Phase 1 D3202 (11 km)	24 576 400	15 400 000	39 976 400
Sasekane D3763 (8 km)	19 800 000	11 200 000	31 000 000
PMU Management	<u>2 335 600</u>		<u>2 335 600</u>
TOTAL	<u>46 712 000</u>	<u>26 600 000</u>	<u>73 312 000</u>

Financial year 2012/2013 allocation R56 798 000

Project Name	MIG Fund	Counter Fund	Total
Ramotshinyadi phase 2 D3202 (11 km)	4 523 600		4 523 600
Ramotshinyadi Bridge	13 000 000	10 000 000	23 000 000
Mafarana to Sedan D3767 (6 km)	18 600 000	8 400 000	27 000 000
Thapane to Moruji Phase 1 D3248/ D3175 (11 km)	17 834 500	8 400 000	26 234 500
PMU Management	<u>2 839 900</u>		<u>2 839 900</u>
TOTAL	<u>56 798 000</u>	<u>26 800 000</u>	<u>83 598 000</u>

Financial year 2013/2014 allocation R59 922 000

Project Name	MIG Fund	Counter Fund	Total
Thapane to Moruji Phase 1 D3248/ D3175 (11 km)	16 265 500	7 000 000	23 265 500
Senakwe to Morapalala D3198/D3215 (6.8 km)	21 080 000	6 473 600	27 553 600
Project waiting Registration	19 580 400		19 580 400
PMU Management	<u>2 996 100</u>		<u>2 996 100</u>
TOTAL	<u>59 922 000</u>	<u>13 473 600</u>	<u>73 395 600</u>

24.12.2 Allocation of grants made by the municipality

The allocations made by Council for the 2011/2012 financial year can be summarized as follows:

Museum	R 33 326
Eskom EBSST	R3 500 000
Mayor Special Account	R 60 000
SETA	R 26 000
SPCA	R 90 000
Mayors Bursary Account	R 157 200
Sport Council	R 106 644
Arts & Cultural	R 24 217
Solid Waste	R 450 766

KEY PERFORMANCE AREA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATION DEVELOPMENT

25. Institutional Analysis

25.1.1 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.

25.1.2 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

25.1.3 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 Northern Province: Determination of Types of Municipality Act, 2000 (Act no 4 of 2000).

25.1.4 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

bb. The provision and maintenance of child care facilities. cc. Development of local tourism. dd. Municipal planning. ee. Municipal public transport. ff. Municipal public works relating to the municipality's functions. gg. Administer trading regulations. hh. Administer billboards and display of advertisements in public areas. ii. Administer cemeteries, funeral parlours and crematoria. jj. Cleansing kk. Administer pounds ll. Development and maintenance of public places mm. Refuse removal, refuse dumps disposal. nn. Administer street trading oo. The imposition and collection of taxes and surcharges on fees as related to the municipality's functions. pp. Imposition and collection of other taxes, levies and duties as related to municipality's functions	qq. Control of public nuisances. rr. Control of undertakings that sell liquor to the public. ss. Ensure the provision of facilities for the accommodation, care and burial of animals. tt. Fencing and fences. uu. Licensing of dogs. vv. Licensing and control of undertakings that sell food to the public. ww. Administer and maintenance of local amenities. xx. Development and maintenance of local sport facilities. yy. Develop and administer markets. zz. Development and maintenance of municipal parks and recreation. aaa. Regulate noise pollution bbb. Receipt and allocation of grants made to the municipality.
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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.

25.2 Organizational Arrangement

25.2.1 Organogram

Comprehensive Organizational Design investigations were undertaken by external service providers during 2001, 2005, 2009 and 2011 to ensure an organogram that is aligned to the powers and functions to be conducted by the Greater Tzaneen Municipality.

In terms of the recommendations to be implemented in the 2011/2012 financial year eight functional and organizational components were proposed compared to the previous seven. A department for the Office of the Mayor was added to enhance co-ordination of the political components.

The summary of the revised and aligned staff establishment shows an increase of 500 positions, namely, from 933 to 1 433. The bulk expansion has been effected in the service delivery departments to correlate with the strategic priorities of the Municipality. Adequate provision was made for new service delivery entities, for example, for additional road maintenance teams for rural areas, expansion of water services and added electricity maintenance teams.

Service delivery at the four Thusong Centres has also been beefed-up as well as provision was made for a complete new Library at Nkowankowa, new Testing station at Lenyenye, a newly established crime and safety unit, new law enforcement unit, etc. Attention is also directed to the many problems reported during the review process that can be directly attributed to the anomalies resulting from the TASK Job Evaluation grades published on 6 December 2007.

Furthermore, it is common cause that the previous TASK Job Evaluation Agreement has lapsed on 31 October 2009, leaving municipalities in the predicament that no structures exist presently to deal with and/or maintain such evaluation process. It must also be indicated that there are many challenges country-wide in implementing the TASK Job Evaluation outcome due to, inter alia, no signed Final Outcome Reports (FOR's), a postponed court case on the wage curves and unattended appeals against categorization of municipalities.

Greater Tzaneen Municipality was declared a Category 4 of 8 municipalities but has appealed its categorization based on inadequate data that was taken into account. Meantime the FOR was implemented for those staff eligible to receive the benefits for such evaluation. In finalizing the reviewed organogram a highly interactive approach was followed in consulting all stakeholders, including organized labour locally.

Ad hoc functional structure redesigns also took place from time to time to make provision for new organizational needs and to annually align the IDP organogram to the revised IDP. The updated organogram of the generic top structure is attached. Due to the thickness of the total organizational structure such document is not attached to the IDP. However, any interested party can peruse this document in the Human Resources Division. As on 30 June 2011 - 933 positions were approved of which 614 were filled with 319 vacancies.

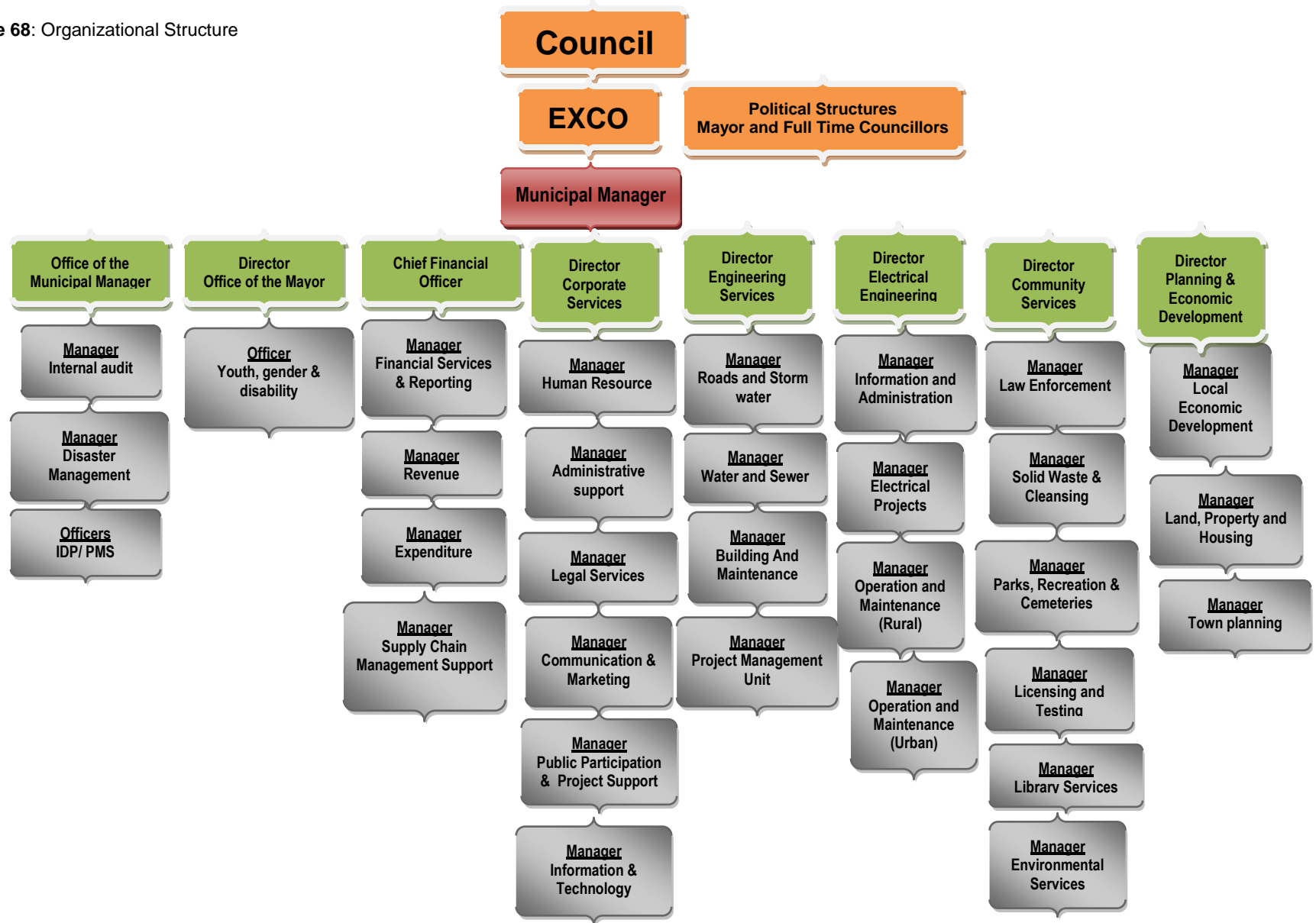
The breakdown of the positions per department as on 30 June 2011 is as follows:

	DEPARTMENT	POSITIONS APPROVED	POSITIONS FILLED	POSITIONS VACANT
	Office of Municipal Manager	18	10	8
	Planning and Economic Development	21	15	6
	Office of Chief Financial Officer	73	50	23
	Corporate Services	74	54	20
	Engineering Services	261	152	109
	Community Services	365	251	114
	Electrical Engineering	121	82	39
	TOTAL	933	614	319

Breakdown of positions per department

Organisational Structure (*NEXT PAGE*)

Table 68: Organizational Structure



25.2.2 Sourcing of Organogram

Based on the availability of personnel budget provisioning and cash flow considerations essential and critical vacancies are being filled as and when needed.

The provisions of the approved Personnel Provisioning Policy are being followed in filling the vacancies and strict control is exercised. The positions of Municipal Manager and other Section 57 managers are all filled by fixed term contracts coupled to performance agreements which are annually reviewable. The contracts of six of the eight senior managers will endure until 30 June 2012. As on 30 June 2011 there were two vacancies for senior managers.

Three of the 24 manager positions were vacant as on 30 June 2011. Since 23 December 2008, managers (previously heads of division are again appointed not on contract, but in terms of the permanent dispensation of the South African Local Government Bargaining Council. (SALGBC). The Performance Management System was cascaded to managers on the same basis as for senior managers.

25.2.3 Other Institutional Arrangements

The Municipality has been divided into 34 wards, each ward being represented by a Ward Councillor. There are also 34 proportionately representative Councillors. There are seven full time Councillors, who occupy the positions of Mayor, Speaker, Chief Whip and Executive Committee Member and leading the various clusters.

25.3 HUMAN RESOURCES MANAGEMENT

25.3.1 Purpose and functions

The purpose and functions of the Human Resources Services are as follows:

Purpose

To render human resources services to the Municipality.

Functions

- Render personnel services
- Render occupational health and safety services
- Render organizational development and work study services
- Render employee wellness programme
- Render education training and development services

25.3.2 Human Resources Strategy

Although monies were secured from DBSA to compile a HR Strategy through an external service provider which was appointed by the SCMU, the provider unfortunately failed to deliver. Subsequently, the grant was withdrawn by DBSA. The research for the development of such a strategy will now be conducted institutionally.

25.3.3 Career Management and Retention Policy

A Career Management and Retention Policy was developed and submitted through the Governance and Administrative Cluster to Council.

25.3.4 Employment Equity

The Employment Equity Plan and Targets for Greater Tzaneen Municipality was approved by Council during May 2000. The Plan was implemented with effect from 1 July 2000 and, inter alia, deals with identified employment barriers as well as targets to achieve demographic representation.

During June 2006, the Employment Equity Plan and targets was revised and new targets were set for demographic, gender as well as disability representation for the period 2006 to 2011.

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.

As on 30 June 2011, the Employment Equity representation was as follows:

	DESIGNATED	NON-DESIGNATED
Demographics	580	34
	MALE	FEMALE
Gender	409	205 (34%)
Disability	15 (2.4%)	

Employment Equity Representation

The challenge is to appoint more women; especially in the management category, disabled persons and also to appoint persons from the non-designated group on the operational and labourer levels.

25.3.5 Human Resources Development (HRD)

The Greater Tzaneen Municipality is committed to skills development and fully subscribes to the provisions of the National Skills Development Strategy.

25.3.6 Comprehensive Skills Audit

A comprehensive skills audit was conducted for all staff; which data was captured per department, division and individual. The training needs assessed was captured into a Skills Audit Report / Training Plan.

25.3.7 Skills needs within Municipality

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

- 21% 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.

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

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

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

- Advanced – computer MS Word, Power Point, Excel
- Interpersonal Skills
- Electrical
- In-service staff supervision
- Promis
- Management Skills
- Supervisory Management Skills
- Project Management
- Communication Skills
- Artisan
- Water Quality Management Supervisory and Management
- Garden maintenance
- Welding
- Trade Test
- Driver

25.3.8 Workplace Skills Plan (WSP)

The Skill Audit Report / Training Plan was used to inform the compilation of the WSP. The WSP for the 2011/2012 financial year as well as the Annual Training Report (ATR) for 2010/2011 was submitted to the LGSeta before 30 June 2011. (Submission date)

a) Budget provisioning

As an indication of the Municipality's commitment to skills development an amount of R872 288 was budgeted for skills development during the 2011/2012 financial year. Training interventions are as far as possible conducted by accredited training providers to ensure quality of provision.

b) Declarations of intent

Declarations of intent for an ABET and Electricity Learnership was submitted to the LGSeta for 2010/2011 financial year and both approved for 130 and 10 learners, respectively. For 2010/2011 a total of 90 learners are attending classes on the four ABET levels.

c) Other learnerships

A needs analysis for other learnerships was determined as part of the Skills Audit and will be rolled out in the near future. Funding will have to be sourced from the LGSeta.

d) Local Government Accounting Certificate (LGAC)

Seven employees are partaking in the LGAC for two years. The qualification is registered with SAQA at NQF level 3 and within the scope of fasset, SETA / ETQA for the financial services sector. Two was declared competent and will move to the next level of training.

The learners for this competency based qualification will sat for their examination during the 2011/2012 financial year.

e) Executive Leadership Development Program (ELMDP)

Four officials and a Councillor enrolled in this program sponsored by SALGA through the University of Pretoria during 2010/2011 and graduated.

25.4 Occupational Health and Safety

An Occupational Health and Safety System (OHS System is in place and is being maintained by a very able Occupational Health and Safety Officer.) OHS representatives and management representatives have been appointed and trained. Quarterly OHS meetings takes place and with the general safety awareness campaign that is conducted annually a marked decrease in the total number of injuries on duty reported is being observed.

For 2010/2011 only 9 cases was reported.

OHS inspections are conducted at the workstations to monitor compliance in terms of the OHS Act and regulations. Deviations are reported in the annual OHS Report to Council.

An OHS Risk Assessment was conducted at the end of June 2010 for all the work places by an independent and accredited Occupational Hygiene Technologist.

The purpose of conducting this statutory assessment is to:

- Identify risks and hazards associated with activities to assess the seriousness of these hazards and;
- Formulate a system to reduce safety risks to a minimum or at least to an acceptable level as recommended.

25.4.1 Employee Assistance Programme (EAP)

Since inception of the EAP Policy, the programme has dealt with 397 cases up to 30 June 2011.

A total of 395 cases were successfully dealt with Employees utilized the EAP to seek assistance in resolving personal problems ranging from chronic illness (TB & HIV / Aids), emolument – attachment orders, loan sharks, marital affairs and alcohol abuse.

Health talks regarding HIV, TB and other contagious disease given during safety committee meetings and to other staff during weekly health and safety talks. Over and above the latter, HIV /Aids, TB and Diabetic awareness through the Department of Health and Social Welfare are being done from time to time. Staff is tested for TB on site and for HIV / Aids in the local clinic. A total of 788 employees attend the two employee wellness days that were arranged through sponsors.

25.4.2 Challenges

The following challenges must be addressed in the institutional analysis:

Filling of essential & critical vacancies in the Division, namely,

- Adequate financial provisioning for the filling of critical and essential positions in the Municipality in general taking cognizance of cash flow constraints.
- Lack of office space
- Sourcing of more funding for education, training & development.
- Implementation of more learnership.
- Sound maintenance of OHS System in order to reduce incidences.
- Smooth implementation of TASK Job evaluation Final Outcomes Results (FOR).

26. Information Technology

26.1.1 Executive Summary

Since the previous environmental assessment on our ICT infrastructure, a lot of upgrades have taken place resulting in addressing most of the risks picked during the initial assessment. The assessment and audit covered the following areas:

- ✓ Server Room
- ✓ Server Hardware
- ✓ Switching and Routing
- ✓ Backup Technologies
- ✓ Storage
- ✓ Printing
- ✓ Workstations
- ✓ General ICT Management

In summary, the following Key Findings apply:

Compliance to ICT best practice and legislation is high

- The blueprint developed by Mopani District Municipality as a guideline to developing a Master Systems Plan will soon be evaluated fully and a comprehensive ICT Master Systems specifically addressing GTM ICT issues will be developed. IT assets up-to-date except for Office Automation equipment which the tender is currently (08 August 2011) on evaluation phase.
- BCP (Business Continuity Plan) or effective IT Disaster Recovery is in place, and policies are due to be presented in the next Council meeting for approval and adoption.

- Our LAN (Civic Centre) has been completely refreshed, addressing all security loopholes/bridges and Firewalls, Routers, Managed Switches and Server Hardware has been fully configured and installed. The WAN (Connecting Satellite Offices is currently on initial phase and is to be addressed through the Rural Broadband Connectivity Project.
- Overall IT Maturity Level is currently on 'Advanced' Phase/Stage.
- IT Projects have been carefully budgeted in the current (2011/2012) Financial Year following the previous environmental assessment report which easily identified the gapes which need to be filled in our system.
- Plans and Systems are currently in place to try and address ICT challenges before they hit us. Software licensing is currently up-to-date. Operating System and AntiVirus Softwares have been purchased together with the new desktops and the Full License for Microsoft Office is due to follow soon to ensure compliance in all angles.
- Overall the ICT risk is very low.

26.1.2 Key Findings from Auditor General Report

In preparation for the environmental assessment, we reviewed the last IT Audit that was conducted by the Auditor General. In summary, the audit has highlighted significant risks in the general ICT environment of the GTM. The table below highlights the 'Areas of Control' against a rating.

Audit Area	High	Medium	Low
IT Governance and Service Performance	X		
Inadequate Security Management	X		
Inadequate User Access Management	X		
Lack of Formal Change Control Procedures	X		
Lack of Facilities and Environmental Controls	X		
Data Center Operations	X		
Lack of Information Technology Service Continuity	X		

Audit Area	High	Medium	Low
Server Room and Environmentals	X		
Switching, Routing and Cabling	X		
Server Hardware	X		
Backup and Disaster Recovery	X		
Storage	X		
Printing		X	
Desktop Computing		X	

b) AFTER ICT UPGRADE

Audit Area	High	Medium	Low
			X
Server Room and Environmentals			X
Switching and Routing			X
Cabling (Upgrade currently in progress – 08/08/2011)		X	

Server Hardware			x	
Backup and Disaster Recovery			x	
Storage			x	
Printing (tender on evaluation stage – 08/08/2011)	x			
Desktop Computing			x	

26.1.3 Detailed Findings

a) Server Room

- Security and Law enforcements is aware of IT Security needs, Biometrix System is installed and currently they are working on the latest challenges faced by the system.
- Data reticulation is currently upgraded and meets ICT regulations
- The new UPS's for the servers and Switches have been acquired and installation is currently underway (08/08/2011)
- Fire Prevention systems are in place.
- The air-conditioning has been improved and now meet the needs of the servers.

b) Switching, Routing and Cabling

- The switching fabric in the Server Room and on the various floors is currently up-to-date
- The cabling reticulation is being updated by the cabling company.

c) Server/Storage Hardware

- Server Detail:
 - ✓ Print Server
 - ✓ Proxy Server
 - ✓ Telephone Server
 - ✓ Domain Controller
 - ✓ Exchange Server
 - ✓ Application Server (Sun) in the process of being replaced
 - ✓ Total current storage +/- 200 Gig

d) Backup and Disaster Recovery

- There is formal Disaster Recovery Plan in place
- There is documented Backup Policy in place (Currently awaiting Council approval and adoption)
- Server backups are all centralized and run on high capacity tape drives
- There is an electronic Backup system/roster in place (In the Backup Server)
- Tape drives work well and very reliable,
- Backups are stored on a separate server (Backup Server).
- End-user local files (PC and Notebook) are protected using Endpoint Antivirus protection
- Off-Site backups are currently being negotiated.

e) Backup and Disaster Recovery – Risks

- Data retrieval and restore guaranteed.
- Data Backup Management complies with best practice

f) Printing

Printing is currently on Tender Evaluation phase to introduce a well managed printing solution which will address all previously identified risks.

g) Desktop Computing

- All the desktop computers and laptops have been replaced and are not up-to-date.
- Desktop Management systems are in place
- Microsoft Software running on the workstations is updated and fully compliant (except for the Microsoft Office License which is in a process of being replaced).

27. Administration and Record Management Service

27.1.1 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.

27.1.2 Committee Management

a) Challenges

- The Collaborator system is not fully utilised during the circulation of Council items for comments. The practice delays the arrangement of Council meetings and decision –making processes.
- Presently there are no effective reporting lines of Council implemented resolutions by Management.

b) Strategies

- Strengthen the electronic circulation of items to Council – Fully utilise the Collaborator system.
- Management report on implemented Council resolutions during monthly management meetings.
- Report to Council quarterly on implemented resolutions.

27.1.3 Switchboard Services

a) Challenges

- A tendency of neglecting calls by officials and in most instances calls return to Switchboard unanswered, this practice gives the Municipality a bad image in terms of practicing Batho-Pele principles.

b) Strategies

- Revive the Batho –Pele Task Team
- Upgrade the Switchboard to a Call Centre

- Improve the complaints/suggestions channels
- Separate the Switchboard and the Enquiry/Help Desk
- Capacitate the Information Officers to handle the Enquiry/Help Desk Office

27.1.4 Records Management

a) Challenges

- Lack of office space – presently the environment is risky and congested.

b) Strategies

- Extension/Building of new Records office.

28. SWOT Analysis

SWOT	
<p>Strength:</p> <ol style="list-style-type: none"> 1. Credible and competent political and administrative 2. High organization maturity level 3. Sound financial and administrative policies, procedures and system 4. Ability to raise alternative funding due to clear credit rating 	<p>Weaknesses:</p> <ol style="list-style-type: none"> 1. Lack of effective organization performance management system resulting in poor monitoring and evaluation 2. Lack of effective communication channels and system 3. Lack of effective stakeholder management Framework 4. Low revenue base and collection to fund key programme 5. Lack of capacity and resources to build and Maintain infrastructure 6. Aged infrastructure 7. Organizational resources focused on legislative Compliance 8. Huge backlogs in the provision of basic services 9. Non filling of critical positions
<p>Opportunities:</p> <ol style="list-style-type: none"> 1. Attract investment in existing and newly identified sectors 2. Strategically positioned to champion public private partnerships 3. Creating an environment to stimulate economic activities 4. Increasing municipal revenue base through the unbundling of municipal assets 5. Greater Tzaneen Economic Development Agency 	<p>Threats</p> <ol style="list-style-type: none"> 1. HIV and AIDS 2. Global Warming 3. Global economic crisis resulting in increase in unemployment and crime 4. Unavailability of land for development and human settlement 5. Inadequate supply of water and electricity 6. Low customer payment rates of services 7. Negative perceptions and publicity about the Municipality 8. Land Claims 9. Lack of access to land under the custodianship or ownership of Traditional Authorities 10. Poor compliance to Health and Safety regulations

COMMUNITY NEEDS ANALYSIS FOR 2012/2013 REVIEW

Service	Water
Responsible Dept/Organ of state/State owned Enterprise	Mopani District Municipality

Areas with no water service

Ward	Location
01	Moloko village, Senakwe (Mokwakwaila side) and Maunatlala
02	Mokgwathi Block 10 and Mawa Block 8
03	Ramotshinyadi, Ga-Wally and Radoo
04	Xihoko, Rikhotso (Ga-Maake new ext), Mookgo 6, Mookgo 7 and Rikhotso
05	Musiphane and Mackery
06	Joppie and Mavele (New Canada)
07	Mohlakong and Botludi
09	Sebabane and Thako
12	Khubu, Nwajaheni, Rwanda, Lwandlamuni, Malousi, Shongani and Mchengeye
13	Mandlakazi, Mbhekweni, Tarentaal farm and Mieliekloof farm
14	Politsi Citrus
16	Lephepane
18	Khujwana
22	Mafarana, Mshenguville and Lefara
24	Mohlaba, Petanenge and Sasekani
25	Sedan, Bonn, Ntsako, Mafarana, Mulati/ Berlin
26	Nsolani, Nyanyukani, Rhulani and Hovheni
27	Serututung, Malekeke, Part of Shiluvana/Ezekhaya, Mineview and Khayalami
28	Burgersdorp and Gabaza, New Phepene, Pharare, Sethabane
29	Burgersdorp, Pulaneng
30	Tickyline (Ramalema), Tickyline (New Rita), Marumofase and Nabane
31	Extension 3, 4, 5, Kuwait 1 and 2
32	Mhlava Cross, Moime, Wisani and Shikwambana, Mokomotsi
33	Serare, Dipatjeng, Ga – matlala, Mamogola, Mogabe, Tsidinko, Mmasetlate
34	

NB: The rest of the villages in wards have access to water but there is still a need to address challenges such as the following:

<p>Boreholes</p> <ul style="list-style-type: none"> ✓ Repair of boreholes ✓ Electrification of boreholes ✓ Change of diesel pumps to electricity ✓ Appointment of boreholes machines operators ✓ Provision of extra boreholes ✓ Need for transformers ✓ Provision of jojo tanks 	<p>Water pipeline</p> <ul style="list-style-type: none"> ✓ Extension of pipelines to new settlements ✓ Provision of bulk water supply ✓ Provision of household connections ✓ Provision of street pipes/taps ✓ Deal with illegal connections <p>Water schemes</p>
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<ul style="list-style-type: none"> ✓ Pressure pump <p>Reservoirs</p> <ul style="list-style-type: none"> ✓ Upgrade reservoirs <p>Water reticulation</p> <ul style="list-style-type: none"> ✓ Senopelwa, Mantswa, pelana and Senakwe extension along the main line 	<ul style="list-style-type: none"> ✓ All water schemes to be upgraded ✓ Thapane water scheme <p>Cattle dam</p> <ul style="list-style-type: none"> ✓ Mookgo Block 6 & 7
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Service	Roads and Storm Water
Responsible Dept/Organ of state/State owned Enterprise	GTM, MDM, RAL and SANRAL

Needs for tarring

Ward No	Road No	Description	Total Km
01		Mantswa to Morapalala road	7
	D3198	Miragoma road	40
		Matswa to Morapalala road (allocation of code	
		Paving all streets toward eight schools in Ward one	
		Patamedi Kgoro (Opening of street) and Patamedi to Mawa (Opening of road)	
02	32,2D	Mawa Block 9 via Taulong to Mokgwathi road	12
		Khesethoane to Mokwakwaila road	40
		Mokhwathi to Lekgwareng road	30
		Makhefora road	3
		Mawa bock 8 to Ga - Patamedi	
		Buqa to Morapalala	
		Mawa Block 9 to Buqa	
		Mawa Bock 8 to Rokhotso old road	
		Mawa Bock 12 to Mookgo	
	Mawa block 9 (Internal streets)		
03		Ramotshinyadi to Wally	
04	D3186	Rikhotso via Xihoko to Mookgo Block 6 and 7 road	
		Nkambako to musiphani (Tarring and Re- gravelling)	
		Main road Mookgo block 7 at Ga – Dapadapa to Merekoma Mawa Block * the old Kamela road	
05	D3249	Nkambako to Musiphana road	13,8
06	D3252	Joppie, via Nyagelani to Xihoko road	14
07	D1350	Moruji to Khesholwe road	13
08		Relela Bus stop via Setheeng to Semarela road	5
		Two for joy to Maake / mookamedi	
		Relela bus stop to Lerejene main road, Strears to Mailula, Bus stop to Mabje a Kgoro state of arts , Flying birds to Shbrey shop, Ngobeni to Mampeile	
		Sethone via Sethone Primary school to Mathabela, Mashikiri to Ramoakisi, Cresh to Mahlo, Fruit shop to grounding.	
		Ramalepe Resturant via to Bennett Malatji, Semarela High School, Makhudu tuck shop to Play ground, Joho tanks to Zcc church, Mongone wa Paane to Morontololo Mahasha, Matikase to Mapiti Malatji, Moyophokene via Mashala, Ramalepe resturantIa via Seepe tarven to Malapane	

Ward No	Road No	Description	Total Km
		setheene	
		Plant via plathasediba to Molelene, Madiba to Selepe, Cresh to Letsie	
		Relela to Peter Teanet shop road	3
09		Mopye to Sethone road	4
		Thako to Sefolwe road	5
		Mabake to Sebabane road	3,5
		Sefoto to Kelekeshe road	3
		Bophesese road	2
		Sebeka road	2
		Jokong road	2,5
		Eskom to Thlapedi Primary School road	3,5
	Tar roads to Mopje sec school, Thlapedi P School, Thako Sefolwe P School, Kelekeshe H school		
10		Marirone Motupa bus road to Mokhwati	5
		Ramalekana Dirapeng road	2
11	D3175	Thapane road	10,6
12	D3247/D3246	Mamitwa to Babanana	8
		Lwandlamuni to Babanana	
13	D3248	Mamitwa – Mandlakazi road	10,8
14		Politsi Primary School road	
		Talana Hostel entrance street	
16		Day Care to Matlowe	4
		Main road to Khujwana Primary School	1500m
		Main road to Khujwana Shikhati School	1500m
		Main road to Khujwana Graveyard	2
		Matapa Café to Craighead	3
		Flora Park Bikonia street	
		Khujwana to Lenyenye	4
		Mashaba corner Makamu till Mondobozi Rent	
		Mamadi Café' and Maenetja Calvin to Monareng Crech till ZCC church need to be tarred	
	Makamu Corner Mathasane till Khujwane school		
	Mateo bus Stop corner Ndzhovela to graveyard street		
17		Dan Extention 1 and 2 road	
18		Lusaka road	
		Nkomanini road	
		Matimu to Khujwana Primary School (Khujwana)	
19		All internal roads	
		Risaba stop to Madala station	
		Section B (Internal streets)	
		Mayimele to Woza Woza	
20		Dr Nhlangwana via Dan Clinic to Teba/Lydenburg road	3
		Letaba Cross to Chakaza launch	4
		Risiva bus stop to Dr Nhlangwana road	2
21		Nkowankowa B & C	
22		Mhangweni to Mafarana road	4
		Khopo to Letsitele road	
23		Clinic to school and Tar road to Shipungu	
24		Rita to Letsitele road	
		Bridgeway to Ben Farm road	
25		Mafarana to Gavaza road	
	D3767 (D8)	Mafarana to Sedan road	18,3
	D3768	Mulati road	6,7
26	D3772	Rhulani to Bordeaux road	5,8
	D3894	Mogapeng to Solani road	4,4

Ward No	Road No	Description	Total Km
	D3897	Rhulani to Hweetse road	6,3
		Rita to Letsitele	
		Tinghitsi Primary joins Chief Mhlaba road	
27		Rita, Matatareng, Serututung via Makhubidung to Shoromong	9
		Mogapeng to Pharare	3
	D3893	(D3890-D5014) Mokgapeng –Pharare to Dr CN Phatudi	7,91
28		Chukumetani to Mafarana road	
		(D3890-D5014) Mokgapeng –Pharare to Dr CN Phatudi	7,91
29	D5014	Sunnyside, Myakayaka to Makhubidung road	
		Ramalema to Bathlabine Brick yard road	
		Mabushe High School street	
		Leswika la Motheo sport ground street	
		Pulaneng to Serututung	
		Burgersdorp to Dr CN Phatudi	
30		Nabane to Marumofase road	2
		Nabane cemetery road	
		Tickyline new Rita road	
		Tickyline Ramalema	
		All roads to cemeteries to be tarred	
31		Dirapeng Street	2
		Thapeng street	2
		Kuwait 1 and 2 internal streets	2
		Extension 3 and 4	
32		Shikwambana bus stop to Mohlaba cross graveyard	
		Joining of Lydenburg and Mohlaba cross/Moime road	
33		Serare road	
		Thabine to Mogoboya road	7
		Mogabe / Tsidinko road	
		Road to Ga – Matlala Cemetery	
34		Lephaphane bridge to Mangena cattle dipping road	
		Lehlogonolo Creche to Serurubel High School road	
		Porcupine to Maje Primary School road	
		Lesedi to Mokhapa High School road	
		Lephaphane Primary School road	
		Maatane to Mogabe Primary School	
		Topanama cemetery road	
		FNB Cemetery road	
		Maphofolo cemetery road	
		Vumeni (Ga-Mashawule) cemetery road	
		Long Valley cemetery road	
		Marakeni to Mashele cemetery road	
		Rasebalane cemetery roads	
		Thabine cemetery road	
		Lephaphane Clinic road	
		Lesedi Thusong Centre road	

Needs for speed humps

Ward no	Location	Number of speedhumps
02	All villages	Speed humps
04	Internal streets at Xihoko and Mookgo Block 6 Internal streets at Rikhotso and Mookgo block 7	
05	Musiphana and Mackery	Speed humps
08	Semarela, Reservore , Sgwashekange, Makhudu	Speed humps
09	Moleketla	5 speedhumps

Ward no	Location	Number of speedhumps
	Mopye	5 speedhumps
10	Khubyana to Moruji Dennis	1 speedhump Speed hump
14	Premier Park (Adshade street near Sugarhill)	1 speedhump
15	FET College Claude wheatley , Queue street, Circle Road next to Round table – Rotary, Talana Hostel	Speed humps
19	Section A & B	
21		Speed hump
25	All tarred roads	Speed humps
28	All villages	Speed humps
29	Burgersdorp	3 speedhumps
	Mohlatlareng/Sunnyside	3 speedhumps
31	Lenyenye Zone B	20 speed humps
	Lenyenye zone A	48 speed humps
32	Moime and Mhlava Cross	Speed humps
34	Ramoba and Mogoboya primary school	

Needs for low level bridges

Ward no	Location
01	Pelana and Morapalala, Matipane main street, Senopela to Mponeng, Senopela to Mantswa, Pelana to Senakwe
02	Mawa block 12
04	Rikhotso and Mookgo block 7
05	Malubana to Mackery, Maweni to Akanani and Akanani to Mugwazeni
08	Relela, Semarela, Sethong and Mphata Sediba
09	Moleketla, Thako, and Jokong, Khetoni and sebabane
10	Marirone, Khubyana and Motupa
12	Khubu and Lwandlamuni
13	Mandlakazi, Mbhekwana, Tarentaal farm and Mieliekloof farm
16	Lephephane
	Shikhathi P School, ZCC Curch road, Near Makamu, Near Sephusephu (masethane)
	Matapa Café Lephephane, Magoro Hilda, Leseke P Shcool
18	Dan, Lusaka, Nkomanini and Khujwana
20	Dan (near Paypoint)
21	Dan and Manocha
23	Mariveni A
24	Majomela section, Thokwe, Risenga section, Sasekani and Zanghoma
25	Sedan, Bonn, Ntsako and Mulati/Berlin
28	New Phepheni/Madawa and Pharare Sethabaneni
31	Ithuseng street and Kuwait
34	Topanama, Khopo, Lephephane, Rasebalana and Thabine

Needs for high level bridges

Ward no	Location
09	Kgwekgwe

Ward no	Location
13	Tarentaal farm
16	Lephephane
17	Mokgolobotho Cemetery site near Neave Tavern, Sebane Primary School, Dan Extention
24	Thabina river between Zangoma and Petanenge villages
25	Mafarana
30	Nabane to Tickyline

Need for Overhead bridge

Ward no	Location
17	Mokgolobotho to Nkowankowa on R36
19	Nkowankowa , Bankuna street
24	Sasekane to Mhlaba Cross
28	Burgersdorp R36

Other roads needs

Ward no	Location	
02	All villages	Roads signs and Culverts
	Makhefola, Mawa block 12 to Merakoma brick yard	Access road
	Mawa Block 8,9,10, 12 and Graveyard	Street grading
03	Ga – Wally to Farms	Construction of road
09	Mopje	Storm water drainage
10	Main tarred road Mookgo block 6 & 7	Name board
15	Tzaneen – Van Velden Hospital	Extra parking spaces inside the premises
	All main entrances into Tzaneen Town	Road signs
17	Mokgolobotho	Re – graveling
24	Training center to Malwandla Primary school and Via Marito Primary School	Sand seal
28	Burgersdorp to Myakayaka road	Potholes
	Dr. CN Phatudi Hospital To Pharare Sethabanane	Road maintenance
	Clearing of bushes at Gavaza road to Phangasasa	
29	Myakayaka, Burgersdorp, Pulaneng, Tickyline, Sharpville, Mohlatlareng	Regravelling
31	Lenyenye	Storm water drainage
33	All villages	Street grading
34	Khopo	Sand sealed need to be refurbished

Service	Electricity
Responsible Dept/Organ of state/State owned Enterprise	ESKOM

CONSOLIDATED TOTAL BACKLOG ELECTRIFICATION PRIORITY LIST 2009			
No	Ward	Name of Village	No. of Units
		MAIN PRIORITY LIST 2009	
9	17	Mokgoloboto + RDP Houses	1399
TOTAL A			4013

CONSOLIDATED TOTAL BACKLOG ELECTRIFICATION PRIORITY LIST 2009			
1	31	Lenyenye	225
2	28 & 29	Burgersdorp-(14 + 62), Gavaza-113	189
3	33	Serare (Serare-91, Dipatjeng-6, Lebaleng-Leolo-61, Mogabe-43, Mphame-17, Mamogola-10, Tsidinko-110)	338
4	9	Makaba	450
5	4	Mookgo Block 6-18, Mookgo Block 7-128	146
6	6	Joppie-186, Mavele (New Canada)-410	596
7	27	Mogapeng (Matamong-56, Mokwane-34, Kyalami-55)	145
8	22	Rita-332, Khopo-36	368
9	1	Mathipa/Senopelwa-271, Senakwe-162, Mantsha-56, Gapelana-56	545
10	3	Miragoma/Ramochinyadi	264
11	32	Mokomotje-84, Moime-124	208
12	20 & 21	Dan Village (Dan Section-356, Mbambamencisi-573, Lusaka-104, Nkomanini-220)	1253
13	13 & 12	Mandlakazi-93, Mbekwana-340, Lwandlamuni-230	663
14	27	Makhubedung / Malekeke	42
15	18	Mohlaba Cross	344
16	2	Lekgwareng Block G	160
17	5	Malubana / Mackery-242, Maweni-15	257
18	14	Maribethema	242
19	8 & 7	Relela-181, Sethong-47, Semarela-57, Ramphelo-15, Setheeni-14, Mphatasediba-14, Matarapane-8, Seopeng-14	350
20	24	Zanghoma	105
21	23	Mariveni	266
22	11	Fobeni-89, Lerejeni-71, Bokhuta-90, Thapane-44, Mapitlula-59, Leokwe-42	395
23	18 & 32	Khujwana-(396 + 159), Segabeni-87	642
24	2	Mokgwathi Block 10-275, Mokgwathi Block 11-88	363
25	9	Thako-50, Kgwekgwe-67, Moleketla-175	292
26	30	Nabane-62, Marumofase-29, Khepatsene	131
27	4 & 6	Nwamugololo-177, Runnymede-94, Pyapyamela-27	298
28	7	Mohlakong-119, Morutji-58	177
29	25	Bonn-64, Lekutswi-8	72
30	28	Pharare (New Phepene)	112
31	9	Mopje-51, Seabane-29	80
32	11	Babanana	12
33	7	Botludi-110, Mothomeng-64	174
34	12	N'wajaheni-83, Rwanda/Mandlazi-104	187
35	10	Marirone-174, Motupa-15, Kubjana-18	207
36	34	Khopo (Civic)	191
37	5	Musiphani (East + West)	65
38	3	Wally	194
39	2	Mawa Block 12-183, Mawa Block 8-173	356
40	1	Morapalala	76
41	29 & 28	Sunnyside/Motlhatlareng-15, Myakayaka-74, Mine View-179, Hospital view-173	441
42	7	Madumane-60, Moroatshehla-25	85
43	2	Mawa Block 9	181
44	1	Mabyepilong	70
45	34 & 33	Thabina Valley (Thabina-36, Mothopong-106, Ramoraga-83, GaMmaphala-58, Rakoma-32)	315
46	4 & 3	Xihoko (Rhobenisite-88, Nduna Bvuma-41), Radoo-44	173

CONSOLIDATED TOTAL BACKLOG ELECTRIFICATION PRIORITY LIST 2009			
47	26	Private Farm-2, Julesburg/Rhulani-57, Nsolani-5, Hovheni-28, Bordeaux-59	151
48	16 & 34	Mahlogwe-106, Lephepane-(19+3), Rasebalane-24	152
49	24	Petanenge-3, Mohlaba Headkraal-3, Sasekani-15	21
TOTAL B			12715
TOTAL A + B			16728

Needs for street lights and Apollo lights

Ward no	Location	Needs
01	Mini – Market, Senopelwa school, Phalaborweni, Senopelwa clinic, Moalenyana cross, Senakwe next to cemetery yard, Maunatlala, Moloko, Patamedi and Morapalala strategic points	Street lights
	Senopelwa I, Pelana, Senakwe, Maunatlala, Moloko, Mantswa, Patamedi and Morapalala	Apollo lights
04	Block 6 next to the Lodge, Block 7 Silas and Mathipa street, Xihoko T – junction at Givambeni, Xihoko Taxi Rank and Bus stops, Rikhotso all bus stops	Apollo lights and street lights
08	Relela, Sethone, Semarela,	Apollo lights
09	Sefolwe and all villages	Street lights
10	Marirone and Khubyana, Motupa and Mopje	Street lights Apollo lights
13	Mandlakazi, Mbhekwana, Tarentaal and Mieliekloof farms	Streetlights
14	Politsi – Noordewenke	Street lights
15	Claude wheatly to Kudu Street, to Talana Hostel along Letaba river and the railway line	
16	Lephephane and Khujwana	Apollo lights
	Haenertsburg	Street lights
17	Dan Extension 1 and 2 and Mokgoloboto	Apollo lights
18	Dan and Khujwana	Apollo lights
	Mohlaba cross JB and Khujwana	Street lights
19	Nkowankowa B	Apollo lights and street lights
20	Dan	Apollo lights
21	Nkowankowa B, C and D	Apollo lights and street lights
	Nkowankowa B (Power station Masungulo Entrance	Street lights
23	Mariveni A, clinic and All schools	Apollo lights
	Letsitele	Street lights
24	Mohlaba, Petanenge, Sasekane and Zanghoma	Apollo and Street lights
26	Masoma, Hweetsi, Rhulani, Nyanyukani, Bordeaux and Hovheni	Apollo lights
28	New Phepene, Madawa, Pharare (Sethabaneni, Burgersdorp and Gabaza	Apollo lights and street lights
30	Tickyline Ramalema, Nabane, New Rita	Street lights
32	Mhlava Cross, Mokomotsi, Shikwambana and Moime	Apollo light
31	Extension 3, 4, Kuwait 1 and 2 and RDP area	Apollo lights
33	Ga – Rakoma, Mmaphala, Mothopong, Ramoraga, Headkraal, Ga – Mawasha, Tsidinko, Ike business centre, Mauritius Dipajeng turn off	
34	Khopo, Topanama, Thabine, Lephepane and Rasebalane	Apollo lights
	At schools and cemeteries	Apollo lights

Needs for traffic lights

Ward no	Location	Needs
15	R71 road(Heanertsburg-Gravellote) turn off Kgapane-Bolobedu	Traffic lights
	R71 road Tzaneen four way stop	Traffic light
17	Letaba Cross	Traffic lights
19	DCO four way stop	Traffic lights
28	Chukumetani	Traffic lights
30	Rita turn off Maake	Traffic lights
31	Lenyenye cross	Traffic light

Service	Sanitation
Responsible Dept/Organ of state/State owned Enterprise	Mopani District Municipality

Villages with no VIP's

Ward no	Location
01	Mantshwa, Ga-Patamedi, Senakwe and Maunatlala, Mabjepilong, Motlobeng Combined school
02	Lekgwareng, Mokgwathi Block 11, Mawa Block 8, 9, 10, 11 and12, cemetery
03	Ramotshinyadi, Ga-Wally and Radoo, new cemetery
04	Rikhotso, Xihoko, Mookgo Block 6 and Mookgo Block 7
05	Mackery, Malubana, Maweni, Mugwazeni and Musiphana
06	Runnymede, Mavele, Mavele -New Canada and Phyaphyamela
07	Bothudi, Mothomeng, Madumane and Morwatshehla
08	Relela, Sethone, Semarela, Ramphelo and Setheeni
09	All Villages , Moleketla Primary
12	Khubu, Nwajaheni, Rwanda, Lwandlamuni, Malousi, Shongani and Mchengeye
13	Mandlakazi, Tarentaal farm and Mieliekloof
14	Politsi Citrus
	Khujwane and Lephepane
18	Dan, Lusaka, Nkomanini, Khujwana and Mohlaba Cross
22	Mhangweni, Mshenguville, Rita and Khopo
23	All ward
24	Mohlaba, Sasekani , Petanenge and Zanghoma
25	Sedan, Mafarana, Ntsako and Mulati and Scotch Mabhoko Sec School
27	Mine View and Hospital view, Mogapeng and Makhubidung
28	New extensions
29	Myakayaka, Burgersdorp, Pulaneng, Tickylina, Sharpville and Mohlatlareng
30	Tickylina and New Rita
31	Kuwait 1 and 2
32	Moime, Mohlaba Cross, Shikwambana, Mokomotji and Wisani

NB: The rest of the villages need extra VIP's

Service	Housing
Responsible Dept/Organ of state/State owned Enterprise	Provincial Department of Cooperative Governance, Human Settlements and Traditional Affairs

Houses

All wards and villages need extra RDP Houses and Emergency Houses

Service	Education
Responsible Dept/Organ of state/State owned Enterprise	Provincial Department of Education/Department of Public Works

Need for new Schools

Ward no	Location	Name of School	Needs
01	Mantswa	No Primary school	New Primary School
	Senakwe	No school	New School at Mokwakwaila
02	Mawa	No Primary School	New Primary School
	Mawa	Mawa primary school	Re – Building of school
	Mawa Block 9	No High School	New High School
	Mokgwathi Block 10	Vallambrosa Primary	New Primary School
	Legwareng Block G	Matarapane High School	New High School
03	Ramotshinyadi	No Lower Primary School	New Lower Primary School
	Radoo	No Lower Primary School	New Lower Primary School
	Ga-Wally	No Lower Primary	New Lower Primary
04	Rikhotso	Mbhomani High School	New High School
05	Mugwazeni	No Primary School	New Primary School
07	Moruji		New Admin Block
	Madumane		New Admin Block
08	Semarela	No Pre-School and creche	New Pre-School and creche
	Relela	Relela disabled school	Relela disabled school
	Setheng, Ramphelo and Mphata Sediba	No Primary School and creche	New Primary School and creche
09	Khebabane	No Primary/High School	New Primary and High School
	Thako	No crèche	New Creche
	Moleketla	No crèche	New Creche
	Moby	No Disability School	New Disability School
	Kgwegwe	No crèche	New Creche
	Sefolwe	No crèche	New Creche
	Jokong	No Primary/High School	New Primary & High School
10	Marirone	No High School	New High School
	Khubyana	No Pre-School	New Pre-School
	Motupa	No Pre-School	New Pre-School
11	Bokhuta	No Primary School	New Primary School
	Babanana	No High School	New High School
12	Lwandlamuni	No Primary School	New Primary School
	Nwajaheni	creche	cheche
	Mchengeye	No Lower Primary School	New Lower Primary School
13	Mieliekloof	No Educational Institution	New Creche, Primary and High School

Ward no	Location	Name of School	Needs
14	Talana	No Educational Institution	New Creche, Primary and High School
16	Lephepane		New High School
	Flora Park	No High School	New High School
17	Dan Extension 1 and 2	No Primary/High School	New Primary and High School
	Mokgoloboto	No Primary/High School	New Primary and High School
18	Nkomanini	No Primary School	New Primary School
	Khujwana	No Primary School (Between Matimu Primary and Chicken Farm)	New Primary School
	Khujwana	High school	Matimu High school
	Mohlaba Cross JB	No High School	New High School
19	Nkowankowa B	Primary school	New Primary school
21	Nkowankowa C	No High school	New High School
	Nkowankowa D	No Primary School	New Primary School
22	Mshenguville	No Primary/High School	New Primary and High School
	Sasekani	Mpumulana High School	New Admin Block
	Zangoma Village	No High school	High School
25	Bonn		Comprehensive School
	Sedan/Berlin		New Admin Block
	Nsolani	No Primary School	New Primary School
	Hweetse	No Primary School	New Primary School
27	Shoromong	No Educational Institution	New Creche
	Mineview/Hospital view	No Primary School	New Primary School
	Sonkoane	No Primary School and crèche	New Primary School and creche
28	New Phephene/Madawa	Lebitso High and Phepheni Primary School	New Ablution blocks
	Pharare Sethabaneni	No Junior Secondary School	New Junior Secondary School
		No Senior Primary	New Senior Primary School
		No Creche	New Creche
	Phepene Primary School and Madawa	Ablution block	
29	Pulaneng	No Primary/High School	New Primary and High School
	Myakayaka	No High School	New High School
32	Mokomotji	No High School	New High School
34	Longvalley (Khopo)	No Primary School	New Primary School
	Topanama, Thabine, Lephepane, Rasebalane, Khopo and Longvalley	No Drop in Centre	New Drop in Centre
	Rasebalane and Topanama	No crèche	New creche

Need for extra classroom blocks or renovations

Ward no	Location	Name of School	Needs
01	Senopelwa	Motlobong Combined School	Toilets
	Pelana	Mabyepilong School	Extra classrooms
	Senakwe	Morwasethla Secondary School	Admin Block
02	Lekgwareng	Matarapane High School	Renovations
	Mokgwathi Block 10	Vallambrosa Primary School	Renovations
	Mawa Block 8	Mawa Primary School	Renovations
03	Radoo	Ndzungulwane School	Extra classrooms

Ward no	Location	Name of School	Needs
		Mapheto Secondary School	Extra classrooms
	Ga-Wally	Makobo High School	Extra classrooms
		Ooghoek Primary School	Extra classrooms
	Ramotshinyadi	Ramotshinyadi Secondary School	Extra classrooms
04	Xihoko	Mhlavasi Primary School	Extra Classrooms
		Gwambeni High School	Extra classrooms
	Mookgo Block 7	Molokwane Primary School	Extra Classrooms
		Mamoding High School	Extra classrooms
	Mookgo Block 6	Makgope Primary School	
09		Primary schools: Khethapoye, Malemela, Thlapedi, sefolwe. Mopje Sec Schol and Keleleshe High school	Extra classrooms
		Moleketla Primary	Admin block
10	Marirone	Primary School	Renovations
12	Nhlengeleti	Nhlengeleti School	3 Blocks of classrooms, 1 Admin Block and 1 Computer Lab
	Nwajaheni	Nwajaheni	4 Blocks of classrooms, 1 Admin Block, Toilets for foundation phase learners
	Shongani		Extra classrooms
13	Mandlakazi	Favazi and Tsakani Primary School	Renovations
	Tarentaal	Tarentaal	Preschool, Higher Primary and Secondary school
15	Tzaneen	Manorvlei Primary School	4 Extra Classroom
16	Lephepane	Graighead Primary School	Extra classrooms
	Khujwana	Khujwana Combined School	Extra classrooms
18	Dan	Magoza Primary School	Extra classrooms
	Khujwana	Matimu High School	Extra classrooms
19	Nkowankowa	Progress High School	Renovations
20	Dan	Magoza Secondary School	Extra classrooms and Admin block
21	Nkowankowa	Bombeleni and Masungulo Primary	Science Laboratory
23	Mariveni	Shipungu High School	Extra classrooms and admin block
24	Petanenge	Petanenge Primary School	Extra classrooms
	Zangoma	Totwana Primary school	Extra Class rooms
	Sasekane	Mpumulana High School	Admin Block
		Tinghitsi Primary	Extra classrooms and admin block
25	Bonn	Professor High School	Toilets
		Mbangwa Primary	Extra classrooms and renovation
		Jacob Magamana	Extra classrooms and renovation
	Ntsako	Nyatshiri Primary	Extra classrooms and renovation
	Mulati/ Berlin	Jack Mashaba	Extra class rooms
		Mulungisi P school	Extra Class rooms and renovations
26	Rhulani	Scotch Mabhoko Sec School	Extra classrooms and renovation
		Dumela High School	Renovation
28		Maponya Lower Primary School	Extra classrooms
	Pharare	Phepheni Primary School	Extra classrooms
29	Mohlatlareng	Semana Primary School	Renovations
30	Tickyline – Ramalema	Mabushe High School	Extra classrooms
	Tickyline – New Rita	Montsheng Primary School	Extra classrooms
	Nabane	Nelson Ramodike Primary	Extra classrooms
	Marumofase	Marumofase Primary School	Extra classrooms
34	Mogoboya		Extra classrooms

Service	Health Facilities
Responsible Dept/Organ of state/State owned Enterprise	Provincial Department of Health and Social Development/Department of Public Works

Ward no	Village	Health Facility Needs
01	Ga-Patamedi, Moloko and Patamedi	New Clinic
	Senakwe	New Hospital and EMS
	Senopelwa	Upgrading of the clinic
	Maunatlala	New Clinic
02	Legwareng	New Clinic
	Mokgwathi clinic	New buildings and consulting rooms
	Mawa clinic	Stamp
	Mawa Block 12	New Clinic
03	Ramotshinyadi	Upgrading of the Health Centre
	Radoo	New Clinic
04	Rikhotso	New Clinic
	Mookgo Block 7	New Clinic
05	Nkambako	New Clinic
07	Mohlakong	New Clinic
	Seopeng	New Clinic
	Matarapane	New Clinic
	Botludi	Mobile Clinic
	Mothomeng	Mobile Clinic
	Morwatshelha	New Clinic
08	Relela	Health Centre
	Semarela	New Clinic
09	Khebabane	New Clinic
	Khetoni	New Clinic
	Moby	New Clinic
	Kgwekgwe	New Clinic
	Thako	New Clinic
	Moleketla	New Hospital
	Sefolwe	New Clinic
	Jokong	Mobile Clinic
10	Marirone	New Clinic (Must operate 24 hrs) and Mobile clinic
	Khubyana	New Clinic and Mobile clinic
	Motupa	New Health Centre
11	Thapane	New Clinic
	Fobeni	New Clinic
	Lerejeni	New Clinic
	Bokhuta	New Clinic
	Mapitlula	New Clinic
	Leokwe	New Clinic
	Babanana	New Clinic
13	Mandlakazi	New Health Centre
	Mbhekwana	New Clinic
	Tarentaal farm	New Clinic
	Mieliekloof farm	New Clinic
14	Maribethema, Politsi Citrus, and Noordewenke	Mobile Clinic
15	Talana	New Clinic
16	Lephephane	New Clinic
17	Dan	New Health Centre
	Dan extension 1 and 2	New Clinic
	Mokgoloboto	New Health Centre
	Nkowankowa A	New Clinic
18	Nkomanini	New Clinic
	Mohlaba cross JB	New Clinic
19	Nkowankowa	Health Centre to be upgraded
21	Nkowankowa B	New Clinic
	Nkowankowa C	New Clinic
	Nkowankowa D	New Clinic
22	Mhangweni	New Clinic
	Mshenguville	New Clinic
	Rita	New Clinic
	Khopo	New Clinic

Ward no	Village	Health Facility Needs
24	Lefara	New Clinic
	Petanenge	New Clinic
	Sasekani	New Clinic
	Mhlaba	Health centre and should operate 24hrs
25	Sedan	New Clinic
	Bonn	New Clinic
	Ntsako	New Clinic
	Mulati/Berlin	New Clinic
	Mafarana	Health center
26	Hovheni	New Clinic
	Hweetsi	New Clinic
28	Gabaza	New Clinic
	New Phepheni/Madawa	New Clinic
	Pharare Sethabaneni	New Clinic
29	Tickyline	New Clinic
30	Tickyline –Ramalema	New Clinic
31	Lenyenye	New Health Centre
32	Mokomotsi	New Clinic
	Mohlaba cross	New Clinc
34	Topanama	Renovation of Baromeng Clinic
	Khopo	Extension of Lesedi clinic into a Health Centre
	Khopo	Rehabilitation centre/ Traumer centre

Service	Safety and Security
Responsible Dept/Organ of state/State owned Enterprise	Provincial Department of Safety and Security/Department of Public Works

Ward no	Village	Safety and Security Needs
01	Senopelwa	New Police Station
	Ga-Patamedi	New Satelite Police Station
	Morapalala	New Satelite Police Station
02	The whole ward	New Police Station/Satelite
03	Ga-Wally	New Satelite Police Station
04	Rikhotso	New Satelite Police Station
	Mookgo block 6 and 7	New Satelite Police Station
07	Botludi	New Satelite Police Station
	Mothomeng	New Satelite Police Station
	Madumane	New Satelite Police Station
	Morwatshehla	New Satelite Police Station
08	Relela	Upgrading of existing Satelite Police Station
09	Sefolwe	New Police Station/Satelite
	Mokaba	New Police Station/Satelite
11	The whole ward	New Police Station/Satelite
13	Mandlakazi	New Satelite Police Station
	Mbhekwana	New Satelite Police Station
	Tarentaal farm	New Satelite Police Station
	Mieliekloof	New Satelite Police Station
14	Maribethema	Mobile Police Station
16	Lephephane	New Satelite Police Station
	Khujwana	New Satelite Police Station
17	Dan extension 1 and 2	New Satelite Police Station
	Mokgoloboto	New Satelite Police Station and Visible policing
18	Lusaka	New Satelite Police Station
	Nkomanini	New Satelite Police Station
	Mohlaba cross	New Satelite Police Station
21	Nkowankowa B	New Satelite Police Station
	Nkowankowa D	New Satelite Police Station

Ward no	Village	Safety and Security Needs
23	Mariveni	Satelite Police Station
		Patrol at all Tarven
24	Mohlaba	New Satelite Police Station at Muhlaba Head kraal
	Petanenge	New Satelite Police Station at Muhlaba Head kraal
	Sasekani	New Satelite Police Station at Muhlaba Head kraal
	Zanghoma	New Satelite Police Station at Muhlaba Head kraal
25	Sedan	New Satelite Police Station
	Bonn	New Satelite Police Station
	Mafarana	New Satelite Police Station
27	Shiluvana	New Satelite Police Station
28	Pharare Sethabaneni, Gavaza and burgersdorp	New Satelite Police Station
32	Moime/Mohlava Cross and Mokomotsi	New Satelite Police Station
34	Khopo	New Police Station

Service	Sport and Recreation
Responsible Dept/Organ of state/State owned Enterprise	Provincial Department of Sport, Arts and Culture/MDM/GTM/ Department of Public Works

Ward no	Location	Needs
01	Senakwe	New Sport and Recreational Facility
	Morapalala	Community Hall
04	Rikhotso and Xihoko, Block 7	New Sport and Recreational Facilities
	Xihoko	Renovation of the old Xihoko Show Ground
07	Moruji, Matarapane , Seopeng, Madumane and Morwatsehla	New Sport and Recreational Facilities
	Botludi and Mothomeng	New Libraries
08	Relela, Semarela	Library upgrade
09	Khebabane, Khetoni, Moby, Kgwekgwe, Thako, Moleketla, Sefolwe and Jokoni	New Sport and Recreational Facilities
10	All villages	Sports ground
11	Leokwe	New Sport and Recreational Facility
12	Khubu, Rwanda, Malovisi, Nwajaheni, Mchengele, Shongani and Lwandlamuni	One New Library
15	Tzaneen	Renovation of the Swimming Pool
	Talana	New Sport and Recreational Facility
16	Flora Park	Upgrading of the Park New Community Hall
	Lephephane	New Community Hall
17	Dan, Dan ext 2, Mokgoloboto and Nkowankowa section A	New Sport and Recreational Facilities
19	Nkowankowa	Upgrading of the Community Hall
	Nkowankowa	Library
21	Nkowankowa B	Upgrade Sport Field next to Sewer Plant
	Nkowankowa C	Upgrade of Sport Field next to Park
	Nkowankowa D	New Sport and Recreational Facility
	Letaba Landgoed	Upgrade Sport Facility
	Nkowankowa Park near Mabhodlela and Mangatlo store	Sports facilities
23		Upgrading of sports ground
		Tennis court and Netball grounds
24	Mohlaba	New Stadium and Library
	Sasekane	Community Hall
	Zanghoma	Community Hall, Library, New Sport and recreation facilities
	Petanenge	
25	Sedan, Bonn, Ntsako, Mafarana and	New Sport and Recreational Facilities

Ward no	Location	Needs
	Mulati/Berlin	
26	Hovheni, Rhulani, Nsolani, Nyanyukani, Hweetsi, Bordeaux and Masoma/Mashiloane	New Sport and Recreational Facilities
	Rhulani	Upgrade of existing Sport and Recreational Facility
28	Gavaza	Rehabilitation of Gavaza Show Ground Upgrading of soccer grounds
	Burgersdorp	New Community Hall
	Pharare- Sethabaneng	New Sport and Recreational Facilities Upgrading of soccer grounds
29	Myakayaka, Burgersdorp, Pulaneng, Tickyline, Sharpville and Mohlatlareng	Upgrading of sports grounds
31	Lenyenye	Upgrading of Lenyenye stadium
		Rehabilitation of the old sewer into a sport facility
32	Moime/Mohlava Cross/Mokomotsi	Upgrading of sport grounds and Recreational Facilities
	Mokomotsi	Community Hall
33		Grading of sports field
34	Khopo, Thabine. Rehabilitation center	Sports center (Upgrading of existing sports grounds) and stadium

Service		Parks and Cemetery
Responsible Dept/Organ of state/State owned Enterprise		MDM/GTM
Ward no	Location	Needs
01	Senakwe Cemetery	Extension
	All villages	Access roads
	Senakwe, Maunatlala, Moloko, Patamedi and Morapalala	Cemetery sanitation and water
02	Mawa Block 12	Cemetery extension
05	Maweni and Malubana	Fencing
09	Mopje, Moleketla, Jokong	Fencing graveyard
	Moleketla	Cemetery extension
19	Nkowankowa	New Cemetery
23		Cleaning of graveyard
		Park
24	Mohlaba/Sasekani and Zanghoma	Cemetery bush clearing
25	Mafarana	Extension of graveyard
	Ntsako, Mulati/ Berlin and sedan	Toilets at graveyard
28		Poultry farm, bakery and brick making
31	Lenyenye	Cemetery toilets and fencing of new and old
34	Thabina and khopo	Park
	Phoshoko and Maphoofolo	Cemetery

Service	Local Economic Development
Responsible Dept/Organ of state/State owned Enterprise	GTM and other Stakeholders

Ward no	Location	Needs
01	Ga-Patamedi	New Shopping Complex
	Molototsi	Agriculture along Molototsi river, Chicken farming, Brick making, sewing.
	Pelana (Mokwakwaila)	New Shopping Complex
	Pelana	New LED projects (Sewing and brickmaking)
02	Mokgwathi	New Shopping Complex

Ward no	Location	Needs
04	Block 6, Block 7 Rikhotso and Xihoko	Libraries
	Between Block 7 and Xihoko	Shopping Complex
08	Relela	New Shopping Complex
09	Khebabane, Khetoni, Moby, Kgwegwe, Thako, Moleketla, Sefolwe and Jokoni	New Shopping Complex
		Market stalls
		Library and Community Hall
11	Thapane	New Poultry Farm
	Fobeni	New Chicken Farm
	Lerejeni	Stock Farming
12	Khubu, Rwanda, Malovisi, Nwajaheni, Mchengele, Shongani and Lwandlamuni	New Shopping Complex
	Head kraal	Library
	Grace Mugodeni	Old age home
13	Tarentaal and Mieliekloof farms	New Business Establishment
14	Lephepane	New Shopping Complex
16	Haenertsburg	Nature Reserve site
17	Dan, Dan ext, Mokgoloboto and Nkowankowa A	Upgrade of Bindzulani A new Filling Station
19	Nkowankowa	New Shopping Complex
21	Nkowankowa B	New Shopping Complex
23	Letsitele	Extension of Letsitele complex and First National Bank also needed
24	Mohlaba Head Kraal, Petanenge and Zanghoma	New Shopping Complex
28	New Phepene/ Madawa and Pharare sethabanane	Community Hall
29	Myakayaka	Community Hall
34		Saw mill
	Lephepane	Shopping centre

Service	Demarcation of Sites
Responsible Dept/Organ of state/State owned Enterprise	Provincial Department of Cooperative Governance, Human Settlements and Traditional Affairs/MDM and GTM

Ward no	Location	Needs
01	Ga-Patamedi and Senopelwa	Finalize sites demarcation process
16	Khujwana	Demarcation of sites
23	Mariveni C	Demarcation of sites
24	Zangoma, Sasekane Mohlaba and Petanenge	Formalization
28	Gavaza	Demarcation of sites

Service	Post Office
Responsible Dept/Organ of state/State owned Enterprise	The South African Post office

Ward no	Location	Needs
1	Ga-Patamedi	Construction of a Post Office

SECTION C: STRATEGIES PHASE

1. Development of the Strategic Blueprint

The process embarked upon in the development of the Strategic Blueprint comprised the following four process steps:

- a) Definition and alignment of the local to district municipalities Vision, Mission and Values
- b) Definition of the Key Strategic Thrusts
- c) Development and Alignment of Strategies in to the Five (5) Year IDP 2011-2015 and Vision 2030
- d) Common Ground on Strategic Priorities

2. Vision, Mission and Values

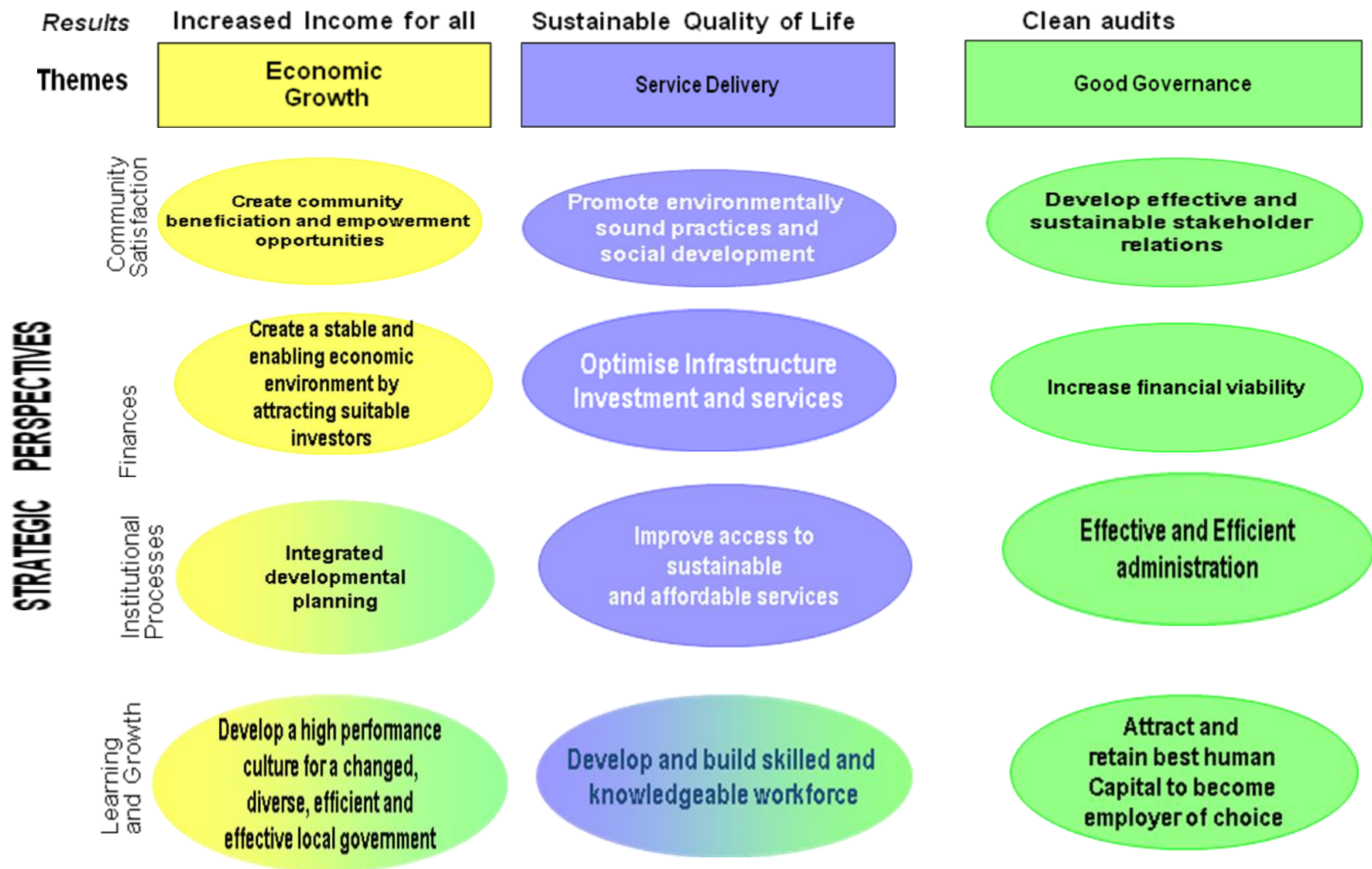
An interactive process was adopted into ensuring alignment of the Greater Tzaneen Municipalities Vision, Mission and Values to that of the Mopani District's Municipality as included below:

The vision for Greater Tzaneen Municipality was amended in order to talk to the vision 2030 as adopted by the 2012 IDP Strategic Planning Workshop.

Greater Tzaneen Municipality
Vision
"To be the most prosperous economy in the country where communities are integrated and have access to sustainable basic services"
Mission
"To stimulate economic growth and improve the quality of life through sustainable, integrated service delivery and partnerships"
Values
<ul style="list-style-type: none"> • Commitment • Integrity • Accountability

3. IDP Strategic Objectives Map

2011-2016 IDP STRATEGIC OBJECTIVES MAP



4. Alignment of Objectives of National, Government & Departments to Provincial & Local strategic objectives

MTSF	COGTA OUTCOME 9	LEGDP	GTM
<p>Strategic Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods i.e. expenditure management</p>	<p>Output 3: Implementation of Community Works Programme</p>	<p>Create decent work and sustainable livelihoods by way of competitive industrial cluster promotion, infrastructure construction, and various national development programmes.</p>	<p>Create community beneficiation and empowerment opportunities</p> <p>Create a stable and enabling economic environment by attracting suitable investors</p>
<p>Strategic Priority 2: Massive programme to build economic and social infrastructure i.e. infrastructure investment programme, public transport infrastructure, low-cost and affordable housing, improving provincial and local government capacity, health, education, library, sporting, recreation.</p>	<p>Output 1: Implement a differentiated approach to municipal financing, planning and support</p> <p>Output 2: Improve access to Basic Services</p>	<p>Improve the quality of life of citizens through effective education (including skills development), reliable health care, alert policing, comfortable housing, social grants and sport, with specific emphasis on their own participation in these processes.</p>	<p>Optimise Infrastructure Investment and services</p> <p>Improve access to sustainable and affordable services</p>
<p>Strategic priority 3: Comprehensive rural development strategy linked to land and agrarian reform and food security i.e. land reform policies, agricultural production, rural livelihoods and food security, service delivery, rural transport, revitalization of rural towns, support non-farm economic activities</p>	<p>Output 4: Action supportive of human settlement outcomes</p>	<p>Promote rural development, food security and land reform in order to spread the benefits of economic growth beyond the urban areas.</p>	<p>Promote environmentally sound practices and social development</p>
<p>Strategic Priority 4: Strengthen the skills and human resource base i.e. adequate basic services (water, sanitation, electricity to schools; access to facilities such as libraries, classrooms and laboratories.</p>	<p>Output 2: Improve access to Basic Services</p>		<p>Develop and build skilled and knowledgeable workforce</p> <p>Attract and retain best human Capital to become employer of choice</p>
<p>Strategic Priority 5: Improve the health profile of all South Africans i.e. filling of critical vacant posts, improving the national emergency medical (ambulance) service model, implement Comprehensive Plan for the Treatment, Management and Care of HIV and AIDS</p>	<p>Output 1: Implement a differentiated approach to municipal financing, planning and support</p>	<p>Give specific attention and allocate sufficient resources to the high-priority challenges of:</p> <ul style="list-style-type: none"> - Regional Co-operation - Sustainable Development and Climate Change - Black Economic Empowerment - The Informal Economy 	<p>Attract and retain best human Capital to become employer of choice</p>

MTSF	COGTA OUTCOME 9	LEGDP	GTM
Strategic Priority 6: Intensify the fight against crime and corruption i.e. fight against crime and corruption in the public and private			Effective and Efficient administration
Strategic Priority 7: Build cohesive, caring and sustainable communities i.e. development and strengthening of community organizations such as school governing bodies, community policing forum, ward committees,	Output 5: Deepen democracy through a refined Ward Committee model		Develop effective and sustainable stakeholder relations
Strategic Priority 8: Pursuing African advancement and enhanced international co-operation	Output 7: Single Window of Coordination		Develop effective and sustainable stakeholder relations
Strategic Priority 9: Sustainable Resource Management and use	Output 6: Administrative and financial capability		Promote environmentally sound practices and social development
Strategic Priority 10: Building a developmental state including improvement of public services and strengthening democratic institutions i.e. Improving the capacity and efficacy of the state, improving the delivery and quality of public services, entrenching a culture and practice of efficient, transparent, honest and compassionate public service and building partnership with society and strengthening democratic institutions	Output 2: Improve access to Basic Services Output 1: Implement a differentiated approach to municipal financing, planning and support	Raise the effectiveness and efficiency of the developmental state by way of effective organization structuring and recruiting, targeted training and the building of a culture of service and responsibility, integrated development management; and co-operation between all organizations in the development process.	Integrated developmental planning Develop a high performance culture for a changed, diverse, efficient and effective local government Increase financial viability Effective and Efficient administration

5. The Strategic 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 organization 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.

5.1 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

5.2 Strategic Objectives

Using the Balance Scorecard methodology, the following strategic objectives were developed in order to respond to the perspectives as outlined above:

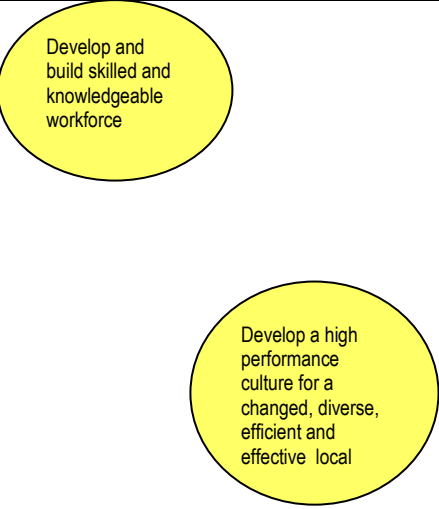
Perspectives	Strategic Objectives
Learning and Growth	<ul style="list-style-type: none">• Develop and build skilled and knowledgeable workforce• Develop a high performance culture for a


	changed, diverse, efficient and effective local government.
Institutional Processes	<ul style="list-style-type: none"> • Integrated Development Planning • Effective and efficient administration • Attract and retain best human capital to become employer of choice
Financial Perspective	<ul style="list-style-type: none"> • Increase financial viability • Optimise infrastructure investment and services • Create a stable and enabling economic environment by attracting suitable investors
Community Satisfaction	<ul style="list-style-type: none"> • Create community beneficiation and empowerment opportunity • Develop effective and sustainable stakeholder relations • Promote environmentally sound practices and social development • Improve access to sustainable and affordable services

6. Results, Indicators and targets

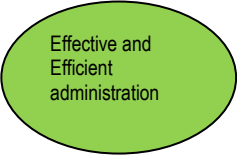
The strategic objectives represent the strategy of the municipality, but it is critical for Council to be able to measure whereby any progress is made towards the attainment thereof. This measurement of the strategic objectives can be seen in the Strategic Scorecard depicted below, but the strategy can 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.

6.1 Greater Tzaneen Municipality Strategic Balanced Scorecard


Perspective	Strategy Map	Strategic Objective	Objective Results	KPI Owner	KPI	Baseline	Targets					Strategic Projects		
							2012/13 Year 1	2013/14 Year 2	2014/15 Year 3	2015/16 Year 4	2016/17 Year 5			
Learning and Growth		Develop a high performance culture for a changed, diverse, efficient and effective local government	A high performance driven and effective local government	Corp	Performance management systems cascaded to lower levels	T14 (Level 3)	Appointment of 2 OD Officers	T13 - T12	T12- T11	T10 - T9	T8-T6	PMS Cascading		
		Develop and build skilled and knowledgeable workforce	A skilled a knowledgeable workforce	Corp	Copy of WSP - ATR submitted to LGSETA on time and in the right format	Report submitted on time 30 June	Annual Submission on or before 30th June	Annual Submission on or before 30th June	Annual Submission on or before 30th June	Annual Submission on or before 30th June	Annual Submission on or before 30th June	WSP/ATR		
		Integrated Developmental Planning	Integrated Planning			Corp	# of senior managers successfully completed the CPMD, MFMP and ELMDP	21 Senior Managers and 6 Councillors	12					Capacity Building
							# of staff appointed	91%	100%	100%	100%	100%	100%	Staff turn over
							% staff turnover	7.1%	6.6%	6.7%	6.8%	6.9%	7%	Staff Turnover
		Integrated Developmental Planning	Integrated Planning				# of IDP Technical committee meeting held.	4	6	6	6	6	6	IDP process plan
							# of IDP Steering Committee	4	6	6	6	6	6	IDP process plan

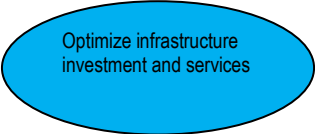
Perspective	Strategy Map	Strategic Objective	Objective Results	KPI Owner	KPI	Baseline	Targets					Strategic Projects
							2012/13 Year 1	2013/14 Year 2	2014/15 Year 3	2015/16 Year 4	2016/17 Year 5	
				MM	meetings held							
					No. of IDP Rep Forum held	4	6	6	6	6	6	IDP process plan
					Copy of Draft IDP approved and submitted to COGHSTA MEC and Treasury within the legislative time frames	31 March	31 March	31 March	31 March	31 March	31 March	IDP process plan
					Copy of Final IDP approved and submitted to COGHSTA MEC and Treasury	31 May	31 March	31 March	31 March	31 March	31 March	IDP process plan
					IDP credibility rating by the MEC of COGHSTA	High	High	High	High	High	High	IDP guidelines
					Developed Rural Nodal Development Plan	No Nodal Plans	Policy development for rural nodes	Development of Rural Nodal Plan (Runnymede)	Development of Rural Nodal Plan (Bulamahlo)	Development of Rural Nodal Plan (Lesedi)	Development of Rural Nodal Plan (Relela)	Rural Development
				% of land use changes							GIS	


Perspective	Strategy Map	Strategic Objective	Objective Results	KPI Owner	KPI	Baseline	Targets					Strategic Projects
							2012/13 Year 1	2013/14 Year 2	2014/15 Year 3	2015/16 Year 4	2016/17 Year 5	
				PED	captured on GIS							
					# of land parcels acquired for development	3	3	3	3	3	3	Land acquisition
					% of serviced proclaimed sites sold	100%	100%	100%	100%	100%	100%	Land Sale
					No of strategic planning documents revised	0	LED Strategy, SDF and Housing Plan revised	Updating of strategic plans	Updating of strategic plans	Updating of strategic plans	Updating of strategic plans	Reviewal of LED Strategy, SDF and Housing Plan
					# NDPG projects finalized	5	3	Rolling out of the business plans	Rolling out of the business plans	Rolling out of the business plans	Rolling out of the business plans	NDPG
					# housing units constructed	960 units	733 units	382 units	1000 units	1000 units	1000 units	Housing
		Effective and Efficient administration	Good Governance	Corp	# of policies and By-Laws developed, reviewed and or gazetted	4	4	4	4	4	4	Policy / By Law development
					# of successful convened Council meetings	4	4	4	4	4	4	4

Perspective	Strategy Map	Strategic Objective	Objective Results	KPI Owner	KPI	Baseline	Targets					Strategic Projects
							2012/13 Year 1	2013/14 Year 2	2014/15 Year 3	2015/16 Year 4	2016/17 Year 5	
					# of successful convened EXCO meetings	24	24	24	24	24	24	Council Support
					# of successful Convened Cluster meetings	12	12	12	12	12	12	Council Support
					# of PAIA requests dealt with	1	0	0	0	0	0	PAIA request
				All Directors	# of disciplinary cases reported	1	0	0	0	0	0	Disciplinary Cases
					# legal cases reported	1	0	0	0	0	0	Legal Cases
					# of disciplinary cases successfully resolved	1	0	0	0	0	0	Disciplinary Cases
				All Directors	% of identified risks addressed	17	Depending on the Risk Assessment Report	Depending on the Risk Assessment Report	Depending on the Risk Assessment Report	Depending on the Risk Assessment Report	Depending on the Risk Assessment Report	Risk assessment register
				MM	Audit Committee packs submitted 7 days before the meeting	4	4	4	4	4	4	Submission of Audit Committee Packs
					# of performance reports	1	4	4	4	4	4	Audit plan

Perspective	Strategy Map	Strategic Objective	Objective Results	KPI Owner	KPI	Baseline	Targets					Strategic Projects
							2012/13 Year 1	2013/14 Year 2	2014/15 Year 3	2015/16 Year 4	2016/17 Year 5	
					audited							
					% Internal audited queries responded to within 10 working days		100%	100%	100%	100%	100%	Internal Audit plan
					Annual report approved by Council within legislative time frames	31 January	31 January	31 January	31 January	31 January	31 January	Performance report
					# of performance reports submitted within legislative time frames	4	4	4	4	4	4	SDBIP
					Corp # of helpdesk request received	280	252	227	205	185	165	Help Desk
					# of requests successfully dealt with	280	252	227	205	185	165	Help Desk
Financial Perspective		Increase Financial Viability	Sound financial position		Number households billed from 18 000 to 23 000 by 30 June 2015	18 000	21 500	22 000	22 300	22 600	23 000	Revenue enhancement
					Clean Audit by 30 June 2014	Qualified audit opinion	Unqualified audit opinion	Clean audit opinion	Clean audit opinion	Clean audit opinion	Clean audit opinion	Project clean audit


Perspective	Strategy Map	Strategic Objective	Objective Results	KPI Owner	KPI	Baseline	Targets					Strategic Projects	
							2012/13 Year 1	2013/14 Year 2	2014/15 Year 3	2015/16 Year 4	2016/17 Year 5		
				CFO	Increased payment levels from 90% to 95% by 30 June 2015	90%	91%	92%	93%	94%	95%	Revenue protection	
Annual budget approved within legislative time frames					31 May	31 May	31 May	31 May	31 May	31 May	Budget process plan		
Annual adjustment approved within legislative time frames					End of February	End of February	End of February	End of February	End of February	End of February	Budget process plan		
Debt coverage					28.38	30	29	28	27.5	27	Debt Coverage		
% Outstanding service debtors to revenue					95%	90%	85%	83%	82%	80%	Outstanding Service debtors to revenue		
% of municipal capital budget spent on capital projects identified in the IDP					100%	100%	100%	100%	100%	100%	Capital Budget spent		
% Cost coverage					0.61	0.8	0.1	1	1	1	Cost coverage		
Optimize infrastructure investment and services					Increased lifespan of municipal an assets and well maintained infrastructure				Office space backlog	200	200	150	100
		% decrease in non-compliance to building regulation	21	17					15	13	11	5	Building control Awareness campaign


Perspective	Strategy Map	Strategic Objective	Objective Results	KPI Owner	KPI	Baseline	Targets					Strategic Projects
							2012/13 Year 1	2013/14 Year 2	2014/15 Year 3	2015/16 Year 4	2016/17 Year 5	
				ES	Development and implementation of Road and storm water Master Plan towards 2030	0	Phase 1 of developing the roads master plan	Phase 2 Finalization of the road master plan				Road master plan
					Development and implementation of Water Master Plan towards 2030	0	Phase 1 of developing the Water master plan	Phase 2 Finalization of the Water master plan				Water master plan
					R-value spent on maintenance of municipal building infrastructure as a % of asset value	R 800 000/ R 7 102 790=12%	24%	30%	35%	40%	45%	Building maintenance plan
					R-value spent on maintenance of water infrastructure as a % of asset value (Assets from 5 towns only)	R13,486,220 .50/R30,799,681.26	43.8%	43.8%	43.8%	43.8%	43.8%	Water Infrastructure maintenance Plan
					R-value spent on maintenance of sanitation infrastructure as a % of asset value (Assets from 5 towns only)	R13,075,175 .50/R31,679,835.16	41.3%	41.3%	41.3%	41.3%	41.3%	Sewer Infrastructure maintenance Plan

Perspective	Strategy Map	Strategic Objective	Objective Results	KPI Owner	KPI	Baseline	Targets					Strategic Projects	
							2012/13 Year 1	2013/14 Year 2	2014/15 Year 3	2015/16 Year 4	2016/17 Year 5		
					R-value spent on maintenance of fleet infrastructure as a % of asset value	R2 389 755/R 8 892 243=27%	10%	15%	20%	25%	30%	Building maintenance plan	
					R-value spent on maintenance of roads infrastructure as a % of asset value	R 27 673 442/R 586 461 304=5%	5%	6%	8%	10%	12%	Roads maintenance plan	
				EE	% R-value spent on maintenance of electricity infrastructure	100%	100%	100%	100%	100%	100%	Electricity infrastructure maintenance	
			Create a stable and enabling economic environment by attracting suitable investors	More investment in Greater Tzaneen Municipality	PED	# of networking meetings held	5	8	8	8	8	8	Strategic Partnerships
						# of joint projects initiated with related stakeholders	2	5	5	5	5	5	Strategic partnership
		Community Satisfaction	 Improve access to sustainable and affordable services	Improve access to sustainable services	Access to sustainable services	ES	Water Service Authority status acquired by 2015	Water service provider	Enquire through IGR how far the recommendations have gone	Enquire through IGR how far the recommendations have gone	Lobby MDM to assist GTM in acquiring WSA status	Lobby MDM to assist GTM in acquiring WSA status	Acquire the WSA status
% of households with access to basic level of water (MDM function)	Mopani to provide						Sourcing information from MDM	Sourcing information from MDM	Sourcing information from MDM	Sourcing information from MDM	Sourcing information from MDM	District water consultative meetings	

Perspective	Strategy Map	Strategic Objective	Objective Results	KPI Owner	KPI	Baseline	Targets					Strategic Projects
							2012/13 Year 1	2013/14 Year 2	2014/15 Year 3	2015/16 Year 4	2016/17 Year 5	
					% of households with access to basic level of sanitation (MDM function)	Mopani to provide	Sourcing information from MDM	Sourcing information from MDM	Sourcing information from MDM	Sourcing information from MDM	Sourcing information from MDM	District Sanitation consultative meetings
					Km of roads re-graveled	403km	150km	150km	160km	160km	170km	Roads regravelling
					% of roads Backlog reduced	12%	12%	12%	13%	13%	13%	Roads Backlog Reduction
				CFO	# of households with access to free basic water	1560	2335					Awareness campaign
					# of households with access to free basic electricity	7457	8300					
				EE	# of households with access basic to electricity	79 235	81 505	83 505	85 505	87 505	89 505	Electrification of households
					Available MVA - Town	35 MVA	45 MVA	55 MVA				Increase available capacity
					Available MVA outlaying	50MVA	50MVA	60MVA				Increase available capacity
				CS	% roll out of law enforcement in all GTM areas	5%						Roll out of Law Enforcement

Perspective	Strategy Map	Strategic Objective	Objective Results	KPI Owner	KPI	Baseline	Targets					Strategic Projects
							2012/13 Year 1	2013/14 Year 2	2014/15 Year 3	2015/16 Year 4	2016/17 Year 5	
					% of household with access to a basic solid waste management services	12%	30%	48%	66%	84%	100%	1. Implement basic kerbside collection services @ 66 x Rural Waste Service-areas to be disposed of @ a licensed disposal-site 2. Sustain existing projects
					% of households with access to basic level of Environmental Health services	12%						Environmental Health Services
					% of households with access to traffic services	5%						Traffic Services
		Promote environmental sound practices and social development	Safe and healthy environment	MM	% of disaster incidences responded to within 72hours	100%	100%	100%	100%	100%	100%	Response and recovery plan
					# of disaster awareness campaigns organized	10	15	15	15	15	15	Risk assessment plan
					Annual disaster management report submitted to council within legislative time frames	31 January	31 July	31 July	31 July	31 July	31 July	Disaster management

Perspective	Strategy Map	Strategic Objective	Objective Results	KPI Owner	KPI	Baseline	Targets					Strategic Projects	
							2012/13 Year 1	2013/14 Year 2	2014/15 Year 3	2015/16 Year 4	2016/17 Year 5		
		Access to social amenities		CS	% of people who have access to learners and drivers licenses and vehicle licensing	94368 of clients	94500	94800	95100	95300	95500	Assisting with all PRDPs, learners, drivers licenses, renewal and registration of vehicles	
					Promote the establishment of 1 new library every 4 years	3	4	4	4	5	5	Library development and reading promotion	
					# of people using the GTM libraries	84500	84900	85300	85700	86100	86500	Library Services	
					# house hold with access to formal Sport and recreation facilities	18 712	18 712	28 712	28 712	38 712	38 712	Sport and Recreation Development	
					# of municipal cemeteries with amenities	89	91	93	95	97	99	Cemetery Development	
					% of house hold with access to parks	12%	25%	52%	25%	13%		Parks Development	
		Create community beneficiation and empowerment opportunities	Job opportunities for the people	PED	# of jobs created through LED initiatives	503	600	600	600	600	600	600	GTEDA
					# of jobs created through EPWP projects(all programmes & depts.	1006	3000	3000	3000	3000	3000	3000	CWP and working for water

Perspective	Strategy Map	Strategic Objective	Objective Results	KPI Owner	KPI	Baseline	Targets					Strategic Projects	
							2012/13 Year 1	2013/14 Year 2	2014/15 Year 3	2015/16 Year 4	2016/17 Year 5		
					R-value sourced for implementation of LED projects	R2.5Mil	R2.5Mil						GTEDA and partnership fundraising
					% reduction in unemployment	20%	5%	5%	5%	5%	5%		Unemployment Reduction
					Development of Vision 2030 Strategy	Strategy not developed	Development and approval of Vision 2030	Implementation of the Vision 2030 strategy	Implementation of the Vision 2030 strategy	Implementation of the Vision 2030 strategy	Implementation of the Vision 2030 strategy	Implementation of the Vision 2030 strategy	Vision 2030
		Develop effective and sustainable stakeholder relationship	Well informed and participating communities	Corp	# of monthly ward committee meetings	1 per ward per month	12 per ward per annum	12 per ward per annum	12 per ward per annum	12 per ward per annum	12 per ward per annum	12 per ward per annum	Ward Committee Functionality
# of quarterly feedback mass meetings.					4 per ward per year	4 per ward per year	4 per ward per year	4 per ward per year	4 per ward per year	4 per ward per year	Community Participation		
# of internal newsletters, media reports and articles produced					6 publications per annum	6 publications per annum	6 publications per annum	6 publications per annum	6 publications per annum	6 publications per annum	Community information		
# Frequency of website updates					Once per Week	48 per annum	48 per annum	48 per annum	48 per annum	48 per annum	Website content management		
# of newsletters produced					Once per month	12 per year	12 per year	12 per year	12 per year	12 per year	Media relations		
# of media briefings arranged						4 per annum	4 per annum	4 per annum	4 per annum	4 per annum	Media relations		
# of Mayoral Izimbizo organized					1 per quarter	4 per year	4 per year	4 per year	4 per year	4 per year	Community participation		
# of hotline reports					1	0	0	0	0	0	Hotlines		

Perspective	Strategy Map	Strategic Objective	Objective Results	KPI Owner	KPI	Baseline	Targets					Strategic Projects
							2012/13 Year 1	2013/14 Year 2	2014/15 Year 3	2015/16 Year 4	2016/17 Year 5	
					# of hotline successfully dealt with	1	0	0	0	0	0	Hotlines
					# of developmental projects supported	1	1	1	1	1	1	Social facilitation

7. Operational Strategies

In terms of section 26 (f) of the Local Government Municipal Systems Act no 32 of 2000, stipulate that the Integrated Development Plan should contain operational strategies. Greater Tzaneen Municipality has achieved this by linking programmes implemented within the municipality to the KPA's and linked to the Strategic Objectives as contained within the Strategy Map.

The operational strategies are represented below in terms of different KPA's as mentioned:

7.1 SPATIAL RATIONALE

Strategic Objective: Integrated Developmental Planning

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
2030 Vision	To have Tzaneen becoming a city	A high capacity municipality	2030 Vision Strategy developed and approved by 2013 2030 Vision Strategy implemented by 2013	Consultation and lobbying for buy-in from stakeholders for support of the RNDP	Development and Approval of the 2030 Vision Strategy Implementation of the 2030 Vision Strategy	Continue with the Implementation of the 2030 Vision Strategy Reviewal of the Strategy
Rural Nodal Development	To ensure that there is sustainable development in rural areas into townships towards the 2030 vision	Integrated and sustainable rural development	RNDP Approved and implementation by 2013	Consultation and lobbying for buy-in from stakeholders for support of the RNDP	Development and Approval of the RNDP Implementation of the RNDP	Continue with the Implementation of the RNDP
Integrated Spatial Development	To ensure that all planning and development is done	Sustainable development	% capital spent on SDF node	Implementation of strategies of the SDF	Monitor compliance to SDF Review the SDF	Monitor compliance with SDF Review the SDF

	according to the SDF					
Integrated Development Planning	To ensure that Council approve and annually review an IDP for the municipality	A credible IDP for the municipality	# of IDP Technical Committee meetings held	Convening of IDP Technical Committee meetings in line with IDP Process Plan	Convening of IDP Technical Committee meetings in line with IDP Process Plan	Convening of IDP Technical Committee meetings in line with IDP Process Plan
			# of IDP Steering Committee meetings held	Convening of IDP Steering Committee meetings in line with IDP Process Plan	Convening of IDP Steering Committee meetings in line with IDP Process Plan	Convening of IDP Steering Committee meetings in line with IDP Process Plan
			# of IDP Rep Forums held	Convening of IDP Steering Committee meetings in line with IDP Process Plan	Convening of IDP Steering Committee meetings in line with IDP Process Plan	Convening of IDP Steering Committee meetings in line with IDP Process Plan
			Copy of Draft IDP approved and submitted to COGHSTA MEC and Treasury within the legislated time frames	Prepare the Draft IDP, submit for Council approval by the 31 March and submit a copy to COGHSTA MEC and Treasury	Prepare the Draft IDP, submit for Council approval by the 31 March and submit a copy to COGHSTA MEC and Treasury	Prepare the Draft IDP, submit for Council approval by the 31 March and submit a copy to COGHSTA MEC and Treasury
			Copy of Final IDP approved and submitted to COGHSTA MEC and Treasury within the legislated time frames	Prepare the Draft IDP, submit for Council approval by the 31 May and submit a copy to COGHSTA MEC and Treasury	Prepare the Draft IDP, submit for Council approval by the 31 May and submit a copy to COGHSTA MEC and Treasury	Prepare the Draft IDP, submit for Council approval by the 31 May and submit a copy to COGHSTA MEC and Treasury
			IDP Credibility Rating by the MEC of COGHSTA	Work on improvement of the IDP of the municipality with special attention to gaps identified by the MEC's Assessment report	Work on improvement of the IDP of the municipality with special attention to gaps identified by the MEC's Assessment report	Work on improvement of the IDP of the municipality with special attention to gaps identified by the MEC's Assessment report
Township Revitalization	To ensure the revitalization of townships through NDPG and other grants	Revitalized and developed townships	R-Value funding secured for township revitalization	Finalize a multi-year project plan for funding secured with National Treasury	Acquire funding and implement remaining projects within the NDPG Business Plan	Acquire funding and implement remaining projects within the NDPG Business Plan
Land acquisition	To ensure that more land parcels is acquired for future development.	Ensure that land for development is available for development of sustainable human settlements	# of land parcels acquired for development	Land acquisition	Township establishment	Economic growth through land alienation and development

7.2 BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective: Improve access to sustainable and affordable services

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
Water and Sanitation services	To ensure that all households have access to basic level of water and sanitation	All GTM communities with access to basic water and sanitation services by 2014	# of households with access to basic water and sanitation services. % decrease in water borne diseases and outbreaks % reduction in distribution losses	Establish status quo of provision of water and sanitation to all households Develop strategies and liaise with MDM on how basic water will be provided to all households by 2014	Monitor and coordinate implementation of strategies and projects to ensure attainment of the target for eradication of water and sanitation backlogs by 2014	Develop plans to sustain the provision of water and sanitation in all households
Free Basic Services	To ensure that all indigent households have access to free basic services	Improved quality of life for all community members	% increase of households with access to free basic services	Registration of indigents Communication of benefits of indigent registration to community members	Continue with registration and update of indigents. Communication of benefits of indigent registration to community members	Continue with registration and update of indigents. Communication of benefits of indigent registration to community members
Roads and Storm water Infrastructure development	To ensure that all our communities have access to roads and storm water	All communities have access to roads and storm water	Km of tar roads and storm water constructed Km of roads regavelled	Development of Roads and Storm water Management systems to assist in managing the provisioning of roads infrastructure efficiently.	Implementation and monitoring the Road and Storm Water Management system	Implementation and monitoring the Road and Storm Water Management system
Electricity infrastructure development	To ensure that all our communities have access to electricity	All communities have access to electricity by 2014	% increase of households with access to electricity	Establish status quo of provision of electricity to all households Develop strategies and liaise with ESKOM and other stakeholders on how basic electricity will be provided to all households by 2014	Lobby for more funds annually from DME and ESKOM for electrification of villages.	Develop plans to sustain the provision of electricity in all households

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
Waste Management	To ensure that all households have access to basic waste management service	All households have access to basic waste management services	% households with access to a basic level waste management services	Establish the status quo of provision of waste management services to all households Develop strategic programmes and projects by 2014 on how waste management services will be provided to all households	Implement strategic programmes and projects to provide all households with waste management services	Sustain the provision of waste Management services to all households by 2030.
Housing	To ensure that all deserving households have access to proper and safe housing	All deserving households have access to atleast RDP standard of housing	% increase of households that have access to atleast RDP standard of housing	Establish status quo of provision of housing in the municipality Liaise with COGHSTA to ensure eradication of housing backlogs	Liaise with COGHSTA to ensure eradication of housing backlogs	Liaise with COGHSTA to ensure eradication of housing backlogs
Traffic Services	To ensure that all road users are safe and follow the road traffic rules	Safe roads and law abiding drivers and pedestrians	% decrease in roads accidents % decrease in traffic offender	Effective implementation of speed checks, road blocks and alcohol test on motorists	Effective implementation of speed checks, road blocks and alcohol test on motorists	Effective implementation of speed checks, road blocks and alcohol test on motorists
Licensing Services	To ensure that there is speedy and lawful processing and issuing of driver's and vehicle licenses	Speedy and lawful processing and issuing of driver's and vehicle licenses	# of people receiving driver's licenses # of vehicles owners applying and being issued with vehicle licenses	Effective and speedy processing of driver and vehicle licenses Putting in place measures to prevent illegal issuing of driver's and vehicle licenses	Effective and speedy processing of driver and vehicle licenses Putting in place measures to prevent illegal issuing of driver's and vehicle licenses	Effective and speedy processing of driver and vehicle licenses Putting in place measures to prevent illegal issuing of driver's and vehicle licenses
Building Control Service	To ensure that there is proper building control services in the municipality	Compliance to building regulations	% decrease in non-compliance to building regulation	Budget for the purchase of the Electronic Building Control System Investigate building regulations applicable to rural areas	Purchase of the Electronic Building Control System Development and implementation of rural building regulations	Utilization of the Electronic Building Control System in order to ensure efficiency
Formalization of informal settlement	To ensure the formalization of informal settlements within the municipal jurisdiction	Formalized Settlements	# of settlements formalized as funded by COGHSTA	Support the formalization process as per COGHSTA plan	Support the formalization process as per COGHSTA plan	Support the formalization process as per COGHSTA plan
Cemetery Infrastructure developed	To ensure the development of cemetery infrastructure	Developed cemetery infrastructure	# of cemeteries developed	Developing and maintaining cemeteries	Developing and maintaining cemeteries	Developing and maintaining cemeteries

Strategic Objective: Optimize infrastructure investment and services

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
Maintenance and upgrade of municipal buildings	To ensure that there is reasonable office space for all employees	Reasonable office space	% decrease of office backlogs	Office space needs analysis	Office space planning and implementation	Maintenance of municipal building
Water and sewer Infrastructure maintenance and upgrade	Maintain water and Sanitation infrastructure within the lifespan period.	Increase in lifespan of the asset	% R-value spent on maintenance of water and sewer infrastructure	Implement the maintenance plan and mobilize for more funding	Implement the maintenance plan and mobilize for more funding	Review of Maintenance plan
Electrical network maintenance and upgrade	To maintain and upgrade electrical infrastructure	Sustainable and reliable electricity supply	% R-value spent on maintenance of electricity infrastructure	Review maintenance plan and electricity master plan	Implementation of maintenance plan and electricity master plan	Implementation of maintenance plan and electricity master plan
Roads and stormwater maintenance and upgrade	To maintained and upgraded roads and stormwater services	Well maintained and upgraded roads and stormwater	R-value spent on maintenance of water infrastructure as a % of asset value Assets from 5 towns only)	Development of Roads and Storm water Management System	Implementation and monitoring the Road and Storm Water Management system	Implementation and monitoring the Road and Storm Water Management system
Fleet Management	Cost effective fleet management that responds to challenges of service delivery	Improved fleet availability	% decrease in repairs and maintenance costs of fleet	Acquisition of fleet management system	Review fleet management policy and monitor implementation	Replace all vehicle older than five years

Strategic Objective: Promote environmental sound practices and social development

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
Environmental Management	To ensure safe, healthy and sustainable environment	Safe and healthy living environment for all members of the community	# of areas sprayed in every six week	Identify and control sources of pollution.	Develop and implement an environmental monitoring schedule.	Implement the environmental monitoring schedule
Disaster Management	To prevent loss of lives and infrastructure due to disasters	Safe communities and infrastructure	% reduction in loss of lives and infrastructure due to disasters	Coordinate local stakeholders and create awareness for disaster management	Coordinate local stakeholders and create awareness for disaster management	Coordinate local stakeholders and create awareness for disaster management
Sport and Recreation,	To ensure that our communities have access to well maintained	Developed and well maintained sport and recreation	# of developed and maintained sport and recreation facilities	Developing and maintaining sport and recreation	Developing and maintaining sport and recreation	Developing and maintaining sport and recreation

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
	sport and recreation facilities	facilities				
Parks and Open spaces	To ensure that our community have access to clean and aesthetically pleasing environment	Clean and Aesthetically pleasing environment	# of developed and maintained parks	Review and implement the parks management plan	Review and implement the parks management plan	Review and implement the parks management plan
Library Services	To increase the number of people using the GTM libraries	Enhanced education and increased quality of life	# of people using the GTM Library Services	Rendering of efficient, prompt & friendly library services	Rendering of efficient, prompt & friendly library services	Rendering of efficient, prompt & friendly library services
Health and Wellbeing						
Youth, Women and People with Disabilities	To ensure that the youth, women and people with disabilities benefit and are empowered through LED initiatives	Employment opportunities for the youth, women and people with disabilities	# of jobs created for the youth, women and people with disabilities through LED initiatives	Mainstream the youth, women and people with disabilities within the LED initiatives	Monitor the mainstreaming of youth, women and people with disabilities in LED initiatives	Monitor the mainstreaming of youth, women and people with disabilities in LED initiatives

7.3 LOCAL ECONOMIC DEVELOPMENT

Strategic Objective: Create community beneficiation and empowerment opportunities

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
Enterprise Development (SMME Support)	To ensure that our people have access to job opportunities	Decreased unemployment	# of jobs created through enterprise development initiatives	Development of project implementation plans for all enterprise development identified projects Liaise with all stakeholders and integrate their implementation plans with the IDP Source funding for project implementation	Establishment of partnerships with stakeholders Source funding for project implementation	Liaise with all stakeholders and integrate their implementation plans with the IDP. Establishment of partnerships with stakeholders Source funding for project implementation
Tourism	To ensure that there are job opportunities created through Tourism initiatives	Local tourism exposure Employment	# of jobs created through tourism initiatives	Development of project implementation plans for all tourism identified projects	Establishment of partnerships with stakeholders Source funding for project	Liaise with all stakeholders and integrate their Tourism implementation plans with the IDP.

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
		opportunities for the people		Liaise with all stakeholders and integrate their Tourism implementation plans with the IDP	implementation of Tourism projects	
Fruit and nut Cluster	To ensure the creation of job opportunities through the Fruit and Nut Cluster	Employment opportunities for the people	# of jobs created through fruit and nut cluster initiatives	Development of project implementation plans for all fruit and nut cluster	Liaise with all stakeholders and integrate their Fruit and Nut implementation plans with the IDP.	Liaise with all stakeholders and integrate their implementation plans with the IDP.
Agriculture	To alleviate poverty and food security through agricultural initiatives and projects	Employment opportunities for the people through agricultural initiatives	# of jobs created through agricultural initiatives	Strengthening the relationship with the Department of Agriculture and local farmers in order to integrate their plans with the IDP	Support new farmers in conjunction with the Department of Agriculture and established farmers	Support new farmers in conjunction with the Department of Agriculture and established farmers
Community Works Programme	To alleviate poverty and food security through CWP	Employment opportunity for the beneficiary through CWP	# of jobs created through CBP projects(all programmes & depts.	Identify beneficiaries from wards using indigent register	Shortlist and appoint CWP beneficiaries from ward.	Appoint and implement CWP based on the indigent register.

Strategic Objective: Create a stable and an enabling economic environment

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
Marketing	To promote the municipality in South Africa and Internationally to ensure economic growth	Greater Tzaneen Municipality known countrywide and internationally as investment destination	% increase in investment in the municipality # of networking meetings	Development of a Marketing Strategy for the municipality for outreach and to meet with internal and external stakeholders	Implement our Marketing Strategy to promote the municipality	Implement our Marketing Strategy to promote the municipality
By law Enforcement	To ensure that the public adhere to municipal By-Laws	To ensure that all related by laws are adhered to	Number of complaints attended to	Enforce all related by laws	Enforce all related by laws	Enforce all related by laws

7.4 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective: Develop effective and sustainable stakeholder relations

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
Public Participation	To ensure that communities and other stakeholders participate in matters of governance of the municipality	Democratic local government	# of local izimbizos # of people attending Izimbizos	Implementation of the Public Participation Strategy	Implementation and review of the Public Participation Strategy	Implementation and review of the Public Participation Strategy
Ward Committees	To ensure effective functioning of Ward Committees	Effective and efficient Ward Committees system	# of Ward Committee meetings held	Submission of monthly reports by Ward Committees Capacity building and training for ward committees	Submission of monthly reports by Ward Committees	Submission of monthly reports by Ward Committees
Inter-Governmental Relations	To establish relationship with other spheres of governance	Effective Inter-Governmental Relations	# of meetings held with individual sector departments and State owned Enterprises	Identify and engage prospective partners	Engage partners within other spheres of governance	Engage partners within other spheres of governance
Communication	To ensure that communities and stakeholders are well informed about		Frequency of website updates # of media reports and articles released # of media briefings arranged	Production of internal newsletters Updating website Release media reports Organize media briefings	Production of internal newsletters Updating website Release media reports Organize media briefings	Production of internal newsletters Updating website Release media reports Organize media briefings
Customer Care	To determine the level of client satisfaction	Client satisfaction survey report and submit to Council	Finalize client satisfaction survey before 30 June 2013 with report to Council	Conduct preparatory work for client satisfaction survey	Conduct actual client satisfaction survey and report to Council	Conduct same client satisfaction survey annually as ongoing project

Strategic Objective: Effective and Efficient Administration

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
Information Management	To ensure proper data management	Improved record keeping and data	# of daily server back-ups available off-side	Strengthening the municipal record keeping system	Strengthening the municipal record keeping system	Strengthening the municipal record keeping system

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
		management				
Sound governance	To ensure good corporate governance	Clean Audit Report	% reduction in audit queries	Internalized organizational values and policies Ensure that identified risks are addressed	Internalized organizational values and policies Ensure that identified risks are addressed	Internalized organizational values and policies Ensure that identified risks are addressed
Risk Management	To ensure that organizational risks are minimized	Reduced Risks	% reduction on risks identified	Appointment of a Risk Manager	Implementation of the Risk Management Strategy	Implementation of the Risk Management Strategy
Fraud and Anti-Corruption	To ensure that fraud and corruption is eradicated	Fraud and Corruption free municipality	# of cases reported % of cases successfully dealt with	Implementation of the Fraud and Anti-Corruption Strategy	Implementation of the Fraud and Anti-Corruption Strategy	Implementation of the Fraud and Anti-Corruption Strategy
Management and Administration	To ensure an effective and efficient management and administration of the municipality	Effective and efficient management and administration	# of Management meetings held # of Departmental or staff meetings held	Provision of strategic management to the institution	Provision of strategic management to the institution	Provision of strategic management to the institution
Regulatory Framework	To ensure that the municipality has sound and approved policies in place	Sound and effective organization	# of policies and by-laws approved and gazetted	Finalization of promulgation of by-laws Identify and develop new by-laws and policies	Finalization of promulgation of by-laws Identify and develop new by-laws and policies	Finalization of promulgation of by-laws Identify and develop new by-laws and policies
Council Support	To ensure that Council is fully supported in order to discharge its responsibilities effectively	Fully effective and functional Council	# of Council meetings held # Clusters meetings held # of EXCO meetings held	Provide secretarial functions for all Council and Cluster meetings	Provide secretarial functions for all Council and Cluster meetings	Provide secretarial functions for all Council and Cluster meetings
Safety and Security	To ensure safe and secure Council properties	Safe and secured Council properties	% reduction in R-value Council properties lost through theft or damage	Assessment of the safety and security status quo Develop Safety and Security Plan	Implement the Safety and Security Plan	Implement the Safety and Security Plan

7.5 FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective: Increase Financial Viability

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
Budget Management	To ensure that the budget of the municipality is approved and managed within the Treasury regulations and the MFMA	Well managed budget	Timeous submission of approved annual budget Timeous submission approved annual	Preparation and management of municipal budget within benchmark set by National Treasury within guidelines from MFMA	Preparation and management of municipal budget	Preparation and management of municipal budget
Expenditure Management	To manage the expenditure of the municipality within approved budget	Sound and sustainable finances	% decrease in municipal budget variance	Manage the expenditure within the approved	Manage the expenditure within the approved	Manage the expenditure within the approved
Revenue Management	To increase the revenue to become financially viable	Improved revenue generation mechanism	% increase in R-value revenue collection	Implementation of revenue collection strategy	Review revenue collection strategy. Ensure that revenue strategy includes measures to decrease municipal debts	Enhance cost recovery and credit
Financial Reporting	To ensure that the municipality comply with the MFMA by submitting financial reports to Treasury	Financial reports submitted within legislated time frames	Timeous submission of annual financial statement # of section 71 reports submitted timeous	To maintain current system for submission of consolidated financial reports to council	To maintain current system for submission of consolidated financial reports to council	To maintain current system for submission of consolidated financial reports to council
Supply Chain Management	To ensure that procurement processes are within legislation, transparent and equitable	Increased procedural, equitable and transparent supply chain management process	% compliance to supply chain management processes	Ensure compliance with legislation	Deliver optimal supply chain management services to all internal departments	Deliver optimal supply chain management services to all internal departments

7.6 MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Strategic Objective: Attract and retain best human capital to become employer of choice

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
Human Resource management (Personnel Provisioning/ Employment Equity/ Career management & Retention)	To ensure that suitable staff is appointed To ensure a productive, aspiring and motivated staff To ensure that the Employment Equity targets is achieved	Suitable and skilled staff appointed Productive, Aspiring and motivated workforce	# staff appointed % reduction in non-equity % staff turnover # resignations # promotions	Right staff appointed in right positions Implement & monitor EE Plan & Targets Create a conducive environment for employees to ensure skills are retained	Right staff appointed in right positions Implement & monitor EE Plan & Targets Create a conducive environment for employees to ensure skills are retained	Right staff appointed in right positions Implement & monitor EE Plan & Targets Create a conducive environment for employees to ensure skills are retained
Organizational Design	To ensure that the organizational structure	Effective administration of organizational structure	# amendments effected	Ensure correct and aligned organizational structure	Ensure correct and aligned organizational structure	Ensure correct and aligned organizational structure

Strategic Objective: : Develop a high performance culture for a changed, diverse, efficient and effective Local Government.

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
Occupational Health and Safety	To ensure an effective and functional OHS system	Effective and functional OHS System	# minor incidence # fatalities # OHS meetings # Trained OHS Representatives # Inspections # Compliance orders	Ensure efficient & effective OHS System	Ensure efficient & effective OHS System	Ensure efficient & effective OHS System
Employee Assistance Programme	To ensure that the Employee Assistance Programme is available for employees with challenges	Healthy and productive workforce	# cases reported # cases successfully dealt with	Effective implementation of the EAP. Ensure that all employees are aware of the services offered by EAP	Effective implementation of the EAP. Ensure that all employees are aware of the services offered by EAP	Effective implementation of the EAP. Ensure that all employees are aware of the services offered by EAP
Performance Management	To ensure that performance management systems cascaded to lower levels	Performance management	Level to which PMS has cascaded	Develop processes and procedures to cascade PMS	Systematically cascade PMS to lower levels	Effective implementation of PMS for all staff levels

Strategic Objective: : Develop and build skilled and knowledgeable workforce

Programme	Programme Objective	Programme Result	Programme KPI	Short Term Strategy	Medium Term Strategy	Long Term Strategy
Capacity building and Training	To ensure that the municipality complies with legislation by preparing the WSP and implement employee training	A developed Work Skills Plan	WSP Submitted to LGSETA on time and in right format	Use data for targeted training interventions	Use data for targeted training interventions	Use data for targeted training interventions
Labour Relations	To ensure the maintenance of healthy labour relations in the workplace To ensure maintenance of discipline amongst employees	Healthy labour relations Disciplined workforce	# of trained presiding officers # of trained prosecutors # of misconduct cases dealt with # LLF meetings # disputes resolved # disciplinary cases successfully dealt with # grievances successfully dealt with # strikes successfully managed	Reduction on costs in dealing with labour relations issues. Implementation of new misconduct process. Reduce costs for service. Capacitated staff to improve service delivery Maintain good relationship with labour Effective strike management	Capacitated staff to improve service delivery. Effective misconduct management Maintain good relationship with labour Effective strike management	Capacitated staff to improve service delivery. Effective misconduct management Maintain good relationship with labour Effective strike management

SECTION D: PROJECT PHASE

KEY PERFORMANCE AREA: SPATIAL DEVELOPMENT

STRATEGIC OBJECTIVE: INTEGRATED DEVELOPMENTAL PLANNING

Project no	Project Name	Strategic Objective Result	Budget						Source of funding	Dept .	Project location	Ward
			2012/2013		2013/2014		2014/2015					
			Capex	Opex	Capex	Opex	Capex	Opex				
PED 01	GPS	Integrated Planning	R 9, 000						GTM	PED	GTM	All
PED 02	Wheel Tape Measure	Integrated Planning	R 1, 200						GTM	PED	GTM	All
PED 03	Metal Detector	Integrated Planning	R 5, 500						GTM	PED	GTM	All
PED 04	Digital Camera	Integrated Planning	R 10, 000						GTM	PED	GTM	All
PED 05	Nkowankowa CBD	Integrated Planning		R5,000,000		R25,040,000			NDPG	PED	Nkowankowa	19
PED 06	Nkowankowa East Integrated	Integrated Planning		R23,000,000		R7,100,000			NDPG	PED	Nkowankowa	19
PED 07	Relocation of Beacons	Integrated Planning		R 95,000					GTM	PED	Dan ext 2	7
PED 08	Tzaneen ext 89 Township Establishment	Integrated Planning		R 240,000					GTM	PED	Tzaneen ext 89	15
PED 09	Talana (Erf 292 and 293)Township Establishment	Integrated Planning			R 500,000				GTM	PED	Talana Hostel	15
PED 10	Reviewal of the Nodal Plans	Integrated Planning		R 100,000					GTM	PED		All
MM 11	Vision 2030 Strategy	Integrated Planning		R 500,000					GTM	MM		

Project no	Project Name	Strategic Objective Result	Budget						Source of funding	Dept .	Project location	Ward
			2012/2013		2013/2014		2014/2015					
			Capex	Opex	Capex	Opex	Capex	Opex				
PED 12	Acquisition of Land	Integrated Planning	R 364,300		R 1,500,000				GTM	PED		

KEY PERFORMANCE AREA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC OBJECTIVE: IMPROVE ACCESS TO SUSTAINABLE AND AFFORDABLE SERVICES

Project no	Project Name	Strategic Objective Result	Budget						Source of funding	Dept .	Project location	Ward
			2012/2013		2013/2014		2014/2015					
			Capex	Opex	Capex	Opex	Capex	Opex				
ELECTRICITY												
EE 13	Provision of 25 Street Lights	Access to sustainable services			R240,000		R260,000		GTM	EE	Selected areas	
EE 14	Provision of 30 Strategic Lightings	Access to sustainable services			R200,000		R220,000		GTM	EE	Selected areas	
ROADS AND STORM WATER												
ES 15	Ramotshinyadi to Mokgwathi Tar Road Phase 2	Access to sustainable service	R12,751,569						GTM & MIG	ES	Ramosthinya di & Mokgwathi villages	2 & 3
ES 16	Senakwe to Morapalala Tar Road Phase 2	Access to sustainable service	R31,285,000						GTM & MIG	ES	Senakwe & Morapalala villages	1
ES 17	Sasekani to Nkowankowa Phase 2	Access to sustainable service	R 8,473,559						GTM & MIG	ES	Sasekani, Petanenge and Nkowankowa	21 & 24
ES 18	Mafarana to Sedan Tar	Access to sustainable	R 10,500,000		16,728,000				GTM & MIG	ES	Mafarana, Ntsako and	22 & 25

Project no	Project Name	Strategic Objective Result	Budget						Source of funding	Dept .	Project location	Ward
			2012/2013		2013/2014		2014/2015					
			Capex	Opex	Capex	Opex	Capex	Opex				
	Road	service									Sedan	
ES 19	Thapane to Moruji Tar Road	Access to sustainable service	R 11,144,700		40,890,300				GTM & MIG	ES	Thapane and Moruji	7 & 11
ES 20	Refurbishment of streets - Tzaneen Town	Access to sustainable service			R2,000,000				GTM	ES	Tzaneen	15
ES 21	Refurbishment of streets - Nkowankowa	Access to sustainable service			R2,000,000				GTM	ES	Nkowankowa	19 & 21
ES 22	Refurbishment of streets - Lenyenye	Access to sustainable service			R2,000,000				GTM	ES	Lenyenye	31
ES 23	Refurbishment of streets - Letsitele	Access to sustainable service			R2,000,000				GTM	ES	Letsitele	23
ES 24	Refurbishment of streets - Haenertsburg	Access to sustainable service			R2,000,000				GTM	ES	Haenertsburg	16
ES 25	Rikhotso Low level Bridge	Access to sustainable service	R 500,000						GTM	ES	Rikhotso	04
ES 26	Mokonyane Low level Bridge	Access to sustainable service	R 500,000						GTM	ES	Babanana	32
ES 27	Khwekhwe Low Level Bridge	Access to sustainable service	R 500,000						GTM	ES	Khwekhwe	08
ES 28	Mawa Block 12 Low Level Bridge	Access to sustainable service	R 500,000						GTM	ES	Mawa	02
ES 29	Construction of speedhumps	Access to sustainable service	R 2,200,000						GTM	ES	Selected areas	
ES 30	Tzaneen airfiled	Access to	R 650,000						GTM	ES	Tzaneen	15

Project no	Project Name	Strategic Objective Result	Budget						Source of funding	Dept .	Project location	Ward
			2012/2013		2013/2014		2014/2015					
			Capex	Opex	Capex	Opex	Capex	Opex				
	fencing	sustainable service										
ES 31	Lenyenye new cemetery tar road	Access to sustainable service	R 2,000,000						GTM	ES	Lenyenye	31
ES 32	Purchasing of capital equipments	Access to sustainable service	R 150,000						GTM	ES		
ES 33	Refurbishment of Tzaneen airfiled runway	Access to sustainable service			R1,000,000				GTM	ES	Tzaneen	15
WASTE MANAGEMENT												
CS 34	Waste Management Mass Containers - 10 x 6m3	Access to sustainable service	R 100,000						GTM	CS	Around the Municipal area	All
CS 35	Composting of incoming clean @Tzaneen Landfill (part of Landfill Operations)	Access to sustainable service				R 2,200,000		R 2,420, 000	Tzaneen Municipality	Contractor	Ongoing	
CS 36	1 x recycling Yellow bag project per suburb	Access to sustainable service				R 20,000		R 22, 000	Tzaneen Municipality	Contractor	5 x Suburbs	
CS 37	WISE-UP-ON-WASTE Contracted awareness programme @ 66 x Eco-clubs	Access to sustainable service				R 6, 200, 000		R 6,820, 000	Tzaneen Municipality	Contractor	4 x Clusters @ 56 designated schools	
CS 38	Contracted village collections @ 13 x "Service-areas" per annum	Access to sustainable service				R 20 ,000, 000		R22 000,000	Tzaneen Municipality	Contractor	13 x Pilot groups @ the Primary-node Mbammecisi;N	

Project no	Project Name	Strategic Objective Result	Budget						Source of funding	Dept .	Project location	Ward
			2012/2013		2013/2014		2014/2015					
			Capex	Opex	Capex	Opex	Capex	Opex				
											komanini;Mari veni;Mogolobotho & Dan + Dan Ext etc.	
CS 39	100 % Municipal kerbside collections	Access to sustainable service				R 6 000 000		R 6 600 000	Tzaneen Municipality	Solid Waste	Tzaneen; Letsitele; Haenertsburg	
CS 40	100 % Contracted kerbside collections	Access to sustainable service				R 5 200 000		R 5 720 000	Tzaneen Municipality	Contractor	Nkowankowa	
CS 41	100 % Contracted kerbside collections	Access to sustainable service				R 5 400 000		R 5 940 000	Tzaneen Municipality	Contractor	Lenyenye	
CS 42	100 % Contracted collections of H.C.W.	Access to sustainable service				R 2 350 000		R 2 585 000	Tzaneen Municipality	Contractor	Tzaneen; Lenyenye Letsitele; Haenertsburg; Nkowankowa	
CS 43	100 % Contracted Bulk-collections in Urban-areas	Access to sustainable service				R 5 300 000		R 5 830 000	Tzaneen Municipality	Contractor	Tzaneen; Lenyenye; Letsitele; Haenertsburg; Nkowankowa; 4 x Clusters @ 56 designated schools; 4 x D.o.C.'s.	
CS 44	100 % Municipal Litterpicking i.t.o.route-sheets	Access to sustainable service				R 4 620 000		R 5 082 000	Tzaneen Municipality	C.S. M.- Solid Waste	Tzaneen; Lenyenye Letsitele; Haenertsburg; Nkowankowa	
CS 45	100 % Contracted Litterpicking i.t.o.route-sheets @ R/North	Access to sustainable service				R 6 630 000		R 7 293 000	Tzaneen Municipality	Contractor	Tzaneen & Region North	
CS 46	100 % Contracted Litterpicking	Access to sustainable				R 4 500 000		R 4 950 000	Tzaneen Municipal	Contr	Nkowankowa & Region	

Project no	Project Name	Strategic Objective Result	Budget						Source of funding	Dept .	Project location	Ward
			2012/2013		2013/2014		2014/2015					
			Capex	Opex	Capex	Opex	Capex	Opex				
	i.t.o.route-sheets @ R/South	service							ity	actor	South	
CS 47	5 x vehicle replaced annually by C.E.M.	Access to sustainable service			R 3 000 000				Tzaneen Municipality	C.E. M.	Tzaneen; Lenyenye Letsitele; Haenertsburg; Nkowankowa	
CS 48	80 x replacements of new bins annually	Access to sustainable service				R 165 000.00		R 181 500	Tzaneen Municipality	Contractor		
CS 49	1 x external Landfill audit in April annually; 4 x internal annual audits in ; Sept;Dec;Jan & March	Access to sustainable service				R 30 000.00		R 33 000.00	Tzaneen Municipality	Contractor	Tzaneen Landfill	
CS 50	365 x days continuous Landfill Site operations	Access to sustainable service				R 7 600 000		R 8 360 000	Tzaneen Municipality	Contractor	Tzaneen Landfill	
CS 51	Repairs and maintenance to entrance roads	Access to sustainable service				R 6 000 000		R 6 600 000	Tzaneen Municipality	C.E. M.	Landfill; D.o.C.'s & offices	
CS 52	366 x days continuous Public Toilet operations	Access to sustainable service				R 3 800 000		R 4 180 000	Tzaneen Municipality	Contractor	Tzaneen; Lenyenye Letsitele; Haenertsburg; Nkowankowa	
CS 53	Upgrading & extension ablution facilities	Access to sustainable service			R 2 000 000			R 1 650 000	Tzaneen Municipality	C.E. M.	Tzaneen ; Letsitele	
CS 54	Pollution awareness calendar distribution	Access to sustainable service							ADS 4 U	C.S. M.- Solid Waste	Tzaneen; Lenyenye Letsitele; Haenertsburg; Nkowankowa	

Project no	Project Name	Strategic Objective Result	Budget						Source of funding	Dept .	Project location	Ward
			2012/2013		2013/2014		2014/2015					
			Capex	Opex	Capex	Opex	Capex	Opex				
INFORMATION TECHNOLOGY												
PED 55	Broadband Rural	Access to sustainable service	R 5,000,000						NDPG	PED	Rural areas around the Municipal area	All

STRATEGIC OBJECTIVE: OPTIMIZE INFRASTRUCTURE INVESTMENT AND SERVICES

Project no	Project Name	Strategic Objective Result	Budget						Source of funding	Dept .	Project location	Ward
			2012/2013		2013/2014		2014/2015					
			Capex	Opex	Capex	Opex	Capex	Opex				
ELECTRICITY												
EE 56	Electricity Capacity Building in Phases	Increased lifespan of all municipal assets	R 14,000,000		R 18,000,000		R7,300,00		GTM	EE	Tzaneen	14, 15 & 16
EE 57	Rebuilding of lines	Increased lifespan of all municipal assets	R 3,000,000		R 5,500,000		R 6,000,000		GTM	EE	Tzaneen	5, 13, 14, 15,16, 19 & 23
EE 58	Electricity network upgrading	Increased lifespan of all municipal assets	R 5,000,000						GTM	EE		
EE 59	Provision of 8 MVA Capacity to Rainbow Chickens	Increased lifespan of all municipal assets	R 1,000,000		R 13,000,000				GTM	EE	Outlying Areas	13
EE 60	Provision of 66 kv to Makgoebaskloof	Increased lifespan of all municipal assets			R 30,000,000				GTM	EE	Outlying Areas	14
EE 61	Transformers	Increased			R 10,000,000				GTM	EE	Tzaneen	14, 15

Project no	Project Name	Strategic Objective Result	Budget						Source of funding	Dept .	Project location	Ward
			2012/2013		2013/2014		2014/2015					
			Capex	Opex	Capex	Opex	Capex	Opex				
	Tzaneen Main Sub	lifespan of all municipal assets										& 16
EE 62	Tarentaalrand 60 MVA Transformer	Increased lifespan of all municipal assets					R 15,000,000		GTM	EE	Tarentaalrand	13
EE 63	33 kv Sub Agatha	Increased lifespan of all municipal assets			R 3,000,000				GTM	EE	Agatha	16
EE 64	Auto Reclosers	Increased lifespan of all municipal assets	R2,000,000		R1,500,000		R1,650,000		GTM	EE	Outlying areas	5, 13, 14, 15,16, 19 & 23
EE 65	66kv Tarentaalrand to Tzaneen	Increased lifespan of all municipal assets					R16,000,000		GTM	EE	Tzaneen	13, 14 & 15
EE 66	Capital Tools (Urban)	Increased lifespan of all municipal assets	R250,000		R180,000		R300,000		GTM	EE	Tzaneen	14,15, 16, 19 & 23
EE 67	Capital Tools (Outlying Areas)	Increased lifespan of all municipal assets	R250,000		R300,00		R400,00		GTM	EE	Outlying Areas	5, 13, 14, 15,16, 19 &23
EE 68	Prepaid Metering	Increased lifespan of all municipal assets		R 650,000	R 715,000		R 786,500,		GTM	EE	Tzaneen	14, 15 & 16
EE 69	Review of the Energy Master Plan	Increased lifespan of all municipal assets		R 3,000,000					GTM	EE	Tzaneen Distribution area	5, 13, 14, 15,16, 19 & 23

Project no	Project Name	Strategic Objective Result	Budget						Source of funding	Dept .	Project location	Ward
			2012/2013		2013/2014		2014/2015					
			Capex	Opex	Capex	Opex	Capex	Opex				
EE 70	Transformers Tzaneen Main Sub	Increased lifespan of all municipal assets			R 10,000,000				GTM	EE	Tzaneen	14, 15 & 16
EE 71	Tarentaalrand 60 MVA Transformer	Increased lifespan of all municipal assets					R 15,000,000		GTM	EE	Tarentaalrand	13
EE 72	33 kv Sub Agatha	Increased lifespan of all municipal assets			R 3,000,000				GTM	EE	Agatha	16
EE 73	Auto Reclosers	Increased lifespan of all municipal assets			R3,000,000		R1,500,000		GTM	EE	Outlying areas	5, 13, 14, 15,16, 19 & 23
EE 74	66kv Tarentaalrand to Tzaneen	Increased lifespan of all municipal assets					R16,000,000		GTM	EE	Tzaneen	13, 14 & 15
EE 75	Fire Walls	Increased lifespan of all municipal assets			R750,000		R900,000		GTM	EE	Outlying areas	5, 13, 14, 15,16, 19 & 23
EE 76	Protection Equipment	Increased lifespan of all municipal assets			R800,000		R880,000		GTM	EE	Tzaneen	13, 14 & 15
EE 77	Traffic Lights LED	Increased lifespan of all municipal assets			R220,000		R242,000		GTM	EE	Tzaneen	14, 15 & 16
EE 78	Replace LT Cables	Increased lifespan of all municipal assets			R200,000		R220,000		GTM	EE	Tzaneen	14, 15 & 16

Project no	Project Name	Strategic Objective Result	Budget						Source of funding	Dept .	Project location	Ward
			2012/2013		2013/2014		2014/2015					
			Capex	Opex	Capex	Opex	Capex	Opex				
BUILDING AND MAINTENANCE												
ES 79	Additional Office Space	Increased lifespan of all municipal assets	R 3,000,000						GTM	ES	Tzaneen	
CS 80	New furniture for Tzaneen DLTC	Increased lifespan of all municipal assets	R 25,000						GTM	CS	Tzaneen	16
CS 81	Furniture for Letsitele, Haenertsburg and Tzaneen Libraries	Increased lifespan of all municipal assets	R 30,000						GTM	CS	Tzaneen	15
CFO 82	New office furniture for finance department	Increased lifespan of all municipal assets	R 500,000						GTM	CFO		
MM 83	New office furniture for Municipal Manager department	Increased lifespan of all municipal assets	R 500,000						GTM	MM		
PED 84	New office furniture for PED	Increased lifespan of all municipal assets	R 50,000						GTM	PED		
CS 85	Expansion of storeroom at Nkowankowa DLTC	Increased lifespan of all municipal assets	R40,000						GTM	ES	Nkowankowa and Tzaneen DLTC	15 & 16
ES 86	New RA and DLTC Lenyenye	Increased lifespan of all municipal assets			R6,000,000	R100,000			Dept of Road and Transport and GTM	ES	Lenyenye	31
ES 87	Replacing old aircons and furniture at	Increased lifespan of all municipal	R500,000						GTM	ES	Main building	

Project no	Project Name	Strategic Objective Result	Budget						Source of funding	Dept .	Project location	Ward
			2012/2013		2013/2014		2014/2015					
			Capex	Opex	Capex	Opex	Capex	Opex				
	Engineering Services	assets										
Corp 88	Mayoral furniture (Banquet and Entertainment Hall)	Increased lifespan of all municipal assets	R 105,000						GTM	Corp	Main building	

STRATEGIC OBJECTIVE: PROMOTE ENVIRONMENTAL SOUND PRACTICES AND SOCIAL DEVELOPMENT

Project no	Project Name	Strategic Objective Result	Budget						Source of funding	Dept .	Project location	Ward
			2012/2013		2013/2014		2014/2015					
			Capex	Opex	Capex	Opex	Capex	Opex				
LIBRARY SERVICES												
CS 89	Construct and establish new libraries in the GTM area.	Access to social amenities	R 135,000	R1,000,000	R5,000,000	R1,100,000	R5,000,000	R2,000,000	GTM DSA&C National Treasury Library Grant (DSA&C) & NDPG	CS	Shiluvane and Mulati	27,8
ENVIRONMENTAL MANAGEMENT												
CS 90	Hawkers Esplanade - Letsitele	Healthy and safe environment	R 70,000						GTM	CS	Letsitele	
PARKS, RECREATION AND CEMETERIES												
PED 91	Community Parks	Access to social amenities		R600,000					NDPG	PED	Nkowankowa C	21
CS 92	Agatha Cemetery Environmental Impact Assessment	Access to social amenities	R 100,000						GTM	CS	Tzaneen	16

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE: CREATE COMMUNITY BENEFICIATION AND EMPOWERMENT OPPORTUNITIES

Project no	Project Name	Strategic Objective Result	Budget						Source of funding	Dept	Project location	Ward
			2012/2013		2013/2014		2014/2015					
			Capex	Opex	Capex	Opex	Capex	Opex				
LOCAL ECONOMIC DEVELOPMENT												
PED 93	Poverty Alleviation Strategy	Job opportunities for the people		R 450,000					GTM	PED		
PED 94	Employment Database Development	Job opportunities for the people		R 400,000		R950,000			GTM	PED		
PED 95	Tourism Support	Job opportunities for the people		R 150,000					GTM	PED		
PED 96	Tourism Events	Job opportunities for the people		R 270,000					GTM	PED		
PED 97	GTM Tourism Framework	Job opportunities for the people		R 222,300					GTM	PED		
PED 98	SMME Support	Job opportunities for the people		R 200,000					GTM	PED		
PED 99	Tannery and Leather Making	Job opportunities for the people		R 800,000					GTEDA	GTE DA		17
PED 100	Renovation of Sapekoe staff compound	Job opportunities for the		R 1,000,000					GTEDA	GTE DA	Sapekoe	16

Project no	Project Name	Strategic Objective Result	Budget						Source of funding	Dept .	Project location	Ward
			2012/2013		2013/2014		2014/2015					
			Capex	Opex	Capex	Opex	Capex	Opex				
		people										
PED 101	Construction of GTEDA Offices							GTEDA	GTE DA	Tzaneen	15	

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE: EFFECTIVE AND EFFICIENT ADMINISTRATION

Project no	Project Name	Strategic Objective Result	Budget						Source of funding	Dept .	Project location	Ward
			2012/2013		2013/2014		2014/2015					
			Capex	Opex	Capex	Opex	Capex	Opex				
PED 102	Archiving (Filing) for PED	Good Governance	R 60,000					GTM	PED	Main Building	15	
Corp 103	Municipal Audio System	Good Governance	R 60,000					GTM	Corp			
Corp 104	Records Binding Machine	Good Governance	R 60,000					GTM	Corp			
Corp 105	Public Loud hailing System	Good Governance	R 70,000					GTM	Corp			
Corp 106	2 x digital Cameras	Good Governance	R 15,000					GTM	Corp			
Corp 107	2 x video cameras	Good Governance	R 20,000					GTM	Corp			

STRATEGIC OBJECTIVE: DEVELOP EFFECTIVE AND SUSTAINABLE STAKEHOLDER RELATION

Project no	Project Name	Strategic Objective Result	Budget						Source of funding	Dept .	Project location	Ward
			2012/2013		2013/2014		2014/2015					
			Cape	Open	Cape	Open	Cape	Open				
Corp108	Municipal Branding Equipments	Effective branding of the municipality	R 100,000					GTM	PED	Main Building		

7.5 FINANCIAL VIABILITY AND MANAGEMENT

STRATEGIC OBJECTIVES: INCREASE FINANCIAL VIABILITY

Project no	Project Name	Strategic Objective Result	Budget						Source of funding	Dept .	Project location	Ward
			2012/2013		2013/2014		2014/2015					
			Capex	Opex	Capex	Opex	Capex	Opex				
CFO 109	Valuation Roll	Increase financial viability		R 4,500,000					GTM	CFO	Tzaneen	All
CFO 110	Credit Control Data Cleansing (DBSATA)	Increase financial viability		R 2,400,000					GTM	CFO	Tzaneen	All
CFO 111	Revenue Enhancement	Increase financial viability	R 1, 000,000						GTM	CFO		

7.6 MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

STRATEGIC OBJECTIVE: DEVELOP A HIGH PERFORMANCE CULTURE FOR A CHANGED, DIVERSE, EFFICIENT AND EFFECTIVE LOCAL GOVERNMENT

Project no	Project Name	Strategic Objective Result	Budget						Source of funding	Dept .	Project location	Ward
			2012/2013		2013/2014		2014/2015					
			Cape	Open	Cape	Open	Cape	Open				
Corp 112	Task Software	Effective job evaluation system	R 70,000						GTM	Corp	Tzaneen	All

2012/2013 CAPITAL PROJECTS FROM MOPANI DISTRICT MUNICIPALITY

No	Project Name	Budget			Project Location	Wards
		2012/13	2013/14	2014/15		
Local Economic Development						
01	Moshupatsela Cooperative Farm (Building and Fencing)	R 2,000,000			Tzaneen, Broedestroomdrift 534LT farm	15
Water and Sanitation						
02	Bulk Purchases of water	R 1,805,114	R 1,895,370	1,900,138	Greater Tzaneen Municipality	All
03	Tours Bulk water scheme (upgrading of pump station)	R8000			Tours	
04	Lephepane bulk water scheme		R15,000,00		Lephepane	
05	Upgrading of water reticulation & extension: GTM	R13,000,000	R12,000,000	R15,000,000	GTM	
06	Jopie - Mawa block 12 Ramotshinyadi bulk pipeline & reticulation		R20,000,000	R33,380,723	Jopie/ Mawa	
07	Thabina water reticulation (Planning)	R5,000,000			Thabina	
08	Lenyenye sewerage works (plant & outfall sewer)	R12,000,000			Lenyenye	
09	Upgrading of Nkowankowa sewege plant	R12,000,000			Nkowankowa	
10	Mopani rural households	R50,000,000	R50,000,000	R60,000,000	All Local municipalities in Mopani	
Sport, Arts and Culture						
11	Lerejeni Sport Centre upgrading Phase 21	R 4,000,000			Lerejeni	
12	Lenyenye Stadium upgrade	R 4,000,000			Lenyenye	
Roads and Storm water						
13	Modjadji To Mavele Road Phase 4 (upgrading to tar)	R 15,000,000			Modjadji area and Mavele	
14	Thabina to Maake road Phase 2 (upgrading to tar)	R 16,000,000			Thabina and Maake	
15	Dan to Nkowankowa road Phase 2 (upgrading to tar)	R 8,000,000			Dan and Nkowankowa	
16	Mulati tp Phepheni road Phase 1 (upgrading tar)		R 1,000,000		Mulati and Phepheni	
17	Muhlaba road (rebuilding the road)	R 3,000,000			Muhlaba	

2012/2013 CAPITAL PROJECTS FROM SECTOR DEPARTMENTS

No	Project Name	Budget			Project Location	Wards
		2012/13	2013/14	2014/15		
Department of Roads and Transport						
01	Lenyenye, Thabine, Mogoboya, Lephepane to Khujwane Tar Road P17/3	R 51, 196,496	R 50,000,000	R 10,000,000	Lenyenye, Thabine, Mogoboya, Lephepane to Khujwane	16, 18, 31, 33 and 34
02	Rita, Tickyline, Burgersdorp, Julesburg, Balloon to Sekororo Tar Road: 38km	R 48,449,253	R 43,000,000	R 10,000,000	Rita, Tickyline, Pulaneng, Burgersdorp, Julesburg, Balloon to Sekororo: 38km	22, 26, 28, 29 and 30
03	Nkowankowa to Letsitele Reseal and Rehabilitation	R 4,019,882	R 6,226,797	R 7,160,817	Nkowankowa, Mariveni and Letsitele	19, 22 and 23
	Mamitwa, Mavele, Xihoko, Ga-Wale, Ga-Mokhwati to Dzumeri road	R 50,000,000			Mamitwa, Mavele, Xihoko, Ga-Wale and Ga-Mokhwati	
Department of Education						
04	Construction of Mabye-a-kgoro Primary School (at 75% progress)	R 9,297,000	R 9,297,000			
05	Construction of Deeside Secondary School (at procurement stage)	R 8,500,000	R 8,000,000	R 500,000		
06	Hudson Ntsanwisi Secondary School (at 75% progress)	R 2,704,000			Nkowankowa	19
07	Malemela Primary School Sanitation(At design stage)	R 800,000				
08	Serurubele Secondary School Sanitation(At design stage)	R 967,000				
09	Thapane Primary School Sanitation (At design stage)	R 1,186,000				
10	Tlhapedi Primary School Major Maintenance (At design stage)	R 5,000,000	R 750,000			
11	Xihoko Primary School Sanitation (At design stage)	R 1,437,000			Xihoko	04
12	Nhlengeleti Primary School Emergency Repairs	R 5,100,000	R 400,000			
13	Nwajaheni Primary School Emergency Repairs	R 4,150,000	R4,100,000			
Department of Health and Social Development						
14	Letaba Hospital Construction of	R 14,500,000	R 500,000		Letaba	17

No	Project Name	Budget			Project Location	Wards
		2012/13	2013/14	2014/15		
	Gynaecology wing (Construction at 75%)					
15	Construction of new maternity Complex (Construction started)	R 14,000,000	R 1,000,000		Letaba	17
16	Upgrading of existing Admin Block (At Design Stage)		R 20,000,000		Letaba	17
17	Upgrading of Medical Records section (At Design stage)		R 23,000,000	R 19,000,000	Letaba	17
18	Dr CN Phatudi Hospital construction of OPD, X-Ray sections (Construction at 50%)	R4,052,000			Makhubidung	27
19	Dr CN Phatudi Hospital IPIP Phase (Feasibility)		R 2,000,000		Makhwibidung	27
20	Letaba Theatre Chiller Plant (At Design stage)		R 500,000		Letaba	17
21	Construction of new maternity Complex at Van Velden Hospital (At Design Stage)		R 6,000,000	R 17,500,000	Tzaneen	
22	Upgrading of Motupa Clinic (Prioritised)		R5,000,000		Motupa	10
23	Upgrading of Grace Mugodeni CHC		R 9,000,000	R 6,000,000	Musiphane	06
24	Construction of new ,Mandlakazi Clinic on the current Visiting Point (At Feasibility stage)		R 9,000,000	R 6,000,000	Mandlakazi	13
25	Construction of Grace Mugodeni EMS (Construction started)		R 5, 200,000		Musiphane	12
Department of Energy						
26	Mbekwana and Lwandlamuni	R 5,450,000			Mbekwana and Lwandlamuni villages	
27	Mohlaba Cross and Malekeke	R 5,350,000			Mohlaba Cross and Malekeke villages	
28	Lekgwareng	R 2,200,000			Lekgwareng village	
ESKOM						
29	Mokomotjie Extention	R 1,180,701			Mokomotjie Extention village	
30	Moime Extension	R 1,736,325			Moime Extension village	
31	Mandlakazi	R 1,250,154			Mandlakazi village	
32	Mathipa (Senopelwa)	R 4,751,331			Mathipa (Senopelwa) village	
Cooperative Governance, Human Settlement and Traditional Affairs						
33	Construction of 333 Houses				Marirone village allocated 22 Units Mulati, Bordeaux, Serututung and Matsilapata allocated 20 Units each village	

No	Project Name	Budget			Project Location	Wards
		2012/13	2013/14	2014/15		
					Rwanda village allocated 19 units	
					Ramotshinyadi allocated 18 units	
					Ntsako, Bonn, Rikhotso, Mawa Block 6, Xihoko, Mookgo, Pharare, Ezekhaya, Makhubedung, Mogapeng, Ga-Wally, Nyakelani, Radoo and Ramotshinyadi allocated 10 units each village	
					Burgersdorp village allocated 8 Units	
					Moleketla allocated 6 Units each	
					Nkambako and Mugwazeni villages allocated 4 Units each	
					Fobeni and Nyakelang allocated 3 Units each	
					Motupa, Nwajaheni, Mandlakazi, Lefara and Marumofase allocated 2 Units each	
					Bokhuta, Mapitlula, Radoo, Myakayaka, Runnymede, Sunnyside, Mariveni, Relela, Pulaneng, Dan, Mphame, Mogoboya, Mamitwa, Mavele, Serare, Leolo and Mookgo allocated 1 Unit each	

FINAL BUDGET FOR 2012/13, 2013/14 and 2014/15

Row Labels	Sum of Original Budget 2011 2012	Sum of Original Budget 2012 2013	Sum of original Budget 2013 2014	Sum of original Budget 2014 2015
01-Inc	-763 474 761	-829 891 572	-888 928 425	-933 374 846
001PROPERTY RATES	-45 591 966	-52 000 000	-54 808 000	-57 548 400
003PENALTIES IMPOSED AND COLLECTION CHARGES ON RATES	-3 161 860	-3 200 000	-3 372 800	-3 541 440
005SERVICE CHARGES	-366 832 043	-397 484 169	-418 948 314	-439 895 730
009RENT OF FACILITIES AND EQUIPMENT	-233 006	-259 100	-273 091	-286 746
011INTEREST EARNED - EXTERNAL INVESTMENTS	-51 000	-1 001 000	-1 055 054	-1 107 807
012INTEREST EARNED - OUTSTANDING DEBTORS	-14 684 720	-16 000 000	-16 864 000	-17 707 200
016FINES	-2 330 136	-3 210 136	-3 383 483	-3 552 658
018LICENSES & PERMITS	-303 250	-345 000	-363 630	-381 812
020INCOME FROM AGENCY SERVICES	-51 529 515	-45 519 350	-47 977 395	-50 376 265
022OPERATING GRANTS & SUBSIDIES	-289 631 000	-312 792 614	-343 906 123	-361 101 429
024OTHER REVENUE	-3 791 783	-5 203 203	-5 484 176	-5 758 385
026GAIN ON DISPOSAL OF PROPERTY PLANT & EQUIPMENT	-1 500 000	-2 300 000	-2 424 200	-2 545 410
031INCOME FOREGONE	16 165 518	9 423 000	9 931 842	10 428 434
02-Exp	752 837 568	811 700 287	855 532 103	898 308 708
051EMPLOYEE RELATED COSTS - WAGES & SALARIES	143 466 509	158 570 135	167 132 922	175 489 568
053EMPLOYEE RELATED COSTS - SOCIAL CONTRIBUTIONS	28 559 836	34 368 201	36 224 084	38 035 288
055EMPLOYEE COSTS CAPITALIZED	-6 605 350	-5 451 081	-5 745 439	-6 032 711
056EMPLOYEE COSTS ALLOCATED TO OTHER OPERATING ITEMS	-74 330 221	-96 904 815	-102 137 675	-107 244 559
058REMUNERATIONS OF COUNCILLORS	17 033 861	18 036 148	19 010 100	19 960 605
060BAD DEBTS	13 728 913	14 584 000	15 371 536	16 140 113
062COLLECTION COSTS	200 000	200 000	210 800	221 340
063INVENTORY SURPLUS/LOSS	0	0	0	0
064DEPRECIATION	94 791 099	106 120 308	111 850 805	117 443 345
066REPAIRS AND MAINTENANCE	122 686 208	139 086 684	146 597 365	153 927 233

Row Labels	Sum of Original Budget 2011 2012	Sum of Original Budget 2012 2013	Sum of original Budget 2013 2014	Sum of original Budget 2014 2015
068 INTEREST EXPENSE - EXTERNAL BORROWINGS	17 087 994	23 884 373	25 174 129	26 432 835
072 BULK PURCHASES	208 711 937	236 753 047	249 537 712	262 014 597
074 CONTRACTED SERVICES	76 390 826	66 919 801	70 533 470	74 060 144
076 GRANTS & SUBSIDIES PAID	17 880 962	13 640 962	14 377 574	15 096 453
077 GRANTS & SUBSIDIES PAID-UNCONDITIONAL	12 971 387	12 971 387	13 671 842	14 355 434
078 GENERAL EXPENSES - OTHER	80 263 607	88 921 137	93 722 878	98 409 022
Grand Total	-10 637 193	-18 191 285	-33 396 322	-35 066 138

Budget per Department for 2012 - 2015

Row Labels	Sum of Original Budget 2011 2012	Sum of Original 2012 2013	Sum of Budget 2013 2014	Sum of Budget 2014 2015
01-Inc	-763 474 761	-829 891 572	-888 928 425	-933 374 846
02-Planning&economic Development	-14 493 550	-10 513 655	-20 541 392	-21 568 462
03-Financial Services	-222 352 185	-260 608 600	-274 657 264	-288 390 128
04-Corporate Services	-1 347	-1 557	-1 641	-1 723
05-Engineering Services	-127 434 270	-132 880 894	-140 113 370	-147 119 039
06-Community Services	-77 479 595	-75 137 730	-79 195 167	-83 154 926
07-Electrical Services	-321 713 814	-350 749 136	-374 419 589	-393 140 569
02-Exp	752 837 568	811 700 287	855 532 103	898 308 708
01-Municipal Manager	7 756 280	7 970 379	8 400 779	8 820 818
02-Planning&economic Development	33 795 420	28 324 532	29 854 056	31 346 759
03-Financial Services	48 329 427	50 768 971	53 510 495	56 186 020
04-Corporate Services	54 155 153	58 527 222	61 687 692	64 772 077
05-Engineering Services	185 920 071	190 162 854	200 431 648	210 453 231
06-Community Services	129 353 554	139 925 292	147 481 258	154 855 320
07-Electrical Services	293 527 663	336 021 038	354 166 174	371 874 483
Grand Total	-10 637 193	-18 191 285	-33 396 322	-35 066 138

SECTION E: INTEGRATION PHASE

PHASE 4: INTEGRATION

OVERVIEW OF SECTOR PLANS

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

KPA 1: SPATIAL RATIONALE

1. SPATIAL DEVELOPMENT FRAMEWORK

2. GENERAL BACKGROUND

A Spatial Development Framework is a key component to the successful compilation 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 integrated and habitable towns. A secondary purpose of the SDF is to establish a strategic framework for 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 from the Greater Tzaneen Spatial Development Framework.

3. SPATIAL OBJECTIVES AND STRATEGIES

2.1 OBJECTIVES

The Greater Tzaneen Municipality will pursue the following objectives to achieve the desired spatial 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 roads network.
- 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 and limit development to best usage through policy and/or statutory plan.
- Strategy B: Adopt applicable minimum standards 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 optimise 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 opportunities.
- 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.

2.3 Alignment of SDF, PSDF and NSDP

KPA 2: BASIC SERVICES DELIVERY AND INFRASTRUCTURE PLANNING

2. ENERGY MASTER PLAN

EXECUTIVE SUMMARY

Tzaneen as a Town is currently experiencing a hold on all development and requests for connection upgrades, a situation that was fully enforced in July 2007.

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 expansion of our distribution system has placed Tzaneen in a crisis situation. Unfortunately, some developers have already taken their developments to other Municipalities where electrical capacity is available... a situation that cannot be allowed to continue.

This report details the more pertinent and urgent issues to be addressed in order for Tzaneen to not only maintain its current good standing and status as preferred development area, but to also ensure that the Greater Tzaneen Municipality is able to cope with a high projected 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 for 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 expansive (3500 square kilometers) in the country, but our electrical loading compares to that of Polokwane! The maximum demand metered for Tzaneen during the month of November 2009 was 108 MVA, whilst Polokwane registered just over 115 MVA during the corresponding period. Comparing the electrical budgets of the two electrical departments will indicate the severe and unrealistic financial challenges faced by the Greater Tzaneen Municipality and will clarify just 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.

Total funding of R465 712 899.00 will not only resolve the crisis facing Tzaneen’s 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 pride of its officials to excel.4

The current replacement value (Determined by a recent ringfencing exercise by an 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)

There is an estimated total 40 MVA of developments on hold in and around the Tzaneen CBD alone!! Once supplied, this would conservatively result in an additional R2 million per month additional income from electricity sales.

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

Table 74: FINANCIAL SUMMARY

RURAL	
Upgrading of Tarentaalrand Main Substation	R 16 300 000.00
New Proposed Substation (Eiland Area) Blackhills	R 27 300 000.00
Tarentaalrand “T-Off” Substation	R 3 000 000.00
Refurbishment of Tarentaalrand/Letsitele Valley 66 kV Line	R 4 000 000.00
New Proposed Substation (Georges Valley Area) Asgard	R 20 000 000.00
New Agatha Substation	R 4 000 000.00
Rebuilding of Lines	R 71 500 000.00
Replacement of Autoreclosers	R 4 000 000.00
Ongoing Replacvement of Autoreclosers	R 6 000 000.00
Letsitele Valley Substation	R 4 000 000.00
Upgrading of Letsitele Main Substation	R 10 000 000.00
Power Factor Correction	R 4 400 000.00
Upgrading of Laborie Substation	R 500 000.00

RURAL	
Installation of Firewalls	R 6 000 000.00
Sub Total Rural	R181 000 000.00
URBAN	
Purchase of property and EIA	R 3 000 000.00
Western By-Pass Substation	R 41 727 462.00
Cable work from New Western By Pass Substation to New Prison Substation	R 21 323 480.00
Cable work from New Western By Pass Substation to Adam Circle Substation	R 7 638 000.00
Cable work from New Prison Substation to Aqua Substation	R 15 580 756.00
Cable work from Aqua Substation to new Ext. 53 Substation	R 9 373 960.00
Cable work from Tzaneen Substation to new Ext 53 Substation	R 9 856 841.00
Cable work from Adams Circle Substation To SS2 Substation	R 5 510 400.00
Sub Total on Urban	R114 010 899.00
STRATEGIC AND STREETLIGHTING	R6 689 000.00
MISCELLANEOUS REQUIREMENTS	
Management Information System	R 2 500 000.00
Tools and Equipment	R 10 000 000.00
Airfield	R 711 000.00
Traffic Lights	R 250 000.00
Sub Total on Miscellaneous	R 13 461 000.00
PROJECTS	
Electrification	R150 552 000.00
TOTAL	R465 712 899.00

3. INTEGRATED WASTE MANAGEMENT FRAMEWORK

STRATEGIC OBJECTIVES

1. WASTE MINIMIZATION

- Recycling
- Composing
- Re – use

2. COLLECTION AND TRANSPORTATION

- Kerbside collection
- Recycling at resource
- Public off loading facilities
- Waste by rail
- Litter picking
- Hazardous waste

3. DISPOSAL AND TREATMENT

- Permitted treatment facilities
- Permitted disposal sites
- Registered transfer stations/ public off – loading facilities

4. ORGANISATIONAL MEASURES

- Key Focus areas/ role players
- MIS [info System]

NB: *All the Plans and Strategies were summarized above and the detailed are attached as annexure.*

4. INTEGRATED TRANSPORT PLAN

LEGISLATION / POLICY PRESCRIPTION

1. THE NATIONAL LAND TRANSPORT TRANSITION ACT 22 OF 2000

- Contains the statutory requirements relating to various planning elements.
- The requirements of this Act relates to various aspects of transport planning viz: -
 - strategic objectives to be achieved through planning
 - contents of any particular plan
 - planning process or procedures
 - planning programme
 - publication of plans
 - integration of planning
 - public participation
 - responsibility for planning

2. WHITE PAPER ON NATIONAL TRANSPORT POLICY

- The *Land Passenger* section of the White Paper on National Transport Policy consists of two main parts namely:
 - a description of the strategic objectives of government for land transport and;
 - the development and description of land transport policy.

3. MOVING SOUTH AFRICA ACTION AGENDA

- Followed on the 1996 White Paper on National Transport Policy with the focus shifting more to the customer and to the concept of differentiated customers with a diverse range of needs viz:
 - the need for sustainability
 - level of action
 - steps to realize the integrated vision
 - strategic principles to guide implementation

The White Paper together with the Moving South Africa Action Agenda are the cornerstones of the National Land Transport Transition Act 22 of 2000.

4. PRIVATE/PUBLIC PARTICIPATION

The Transport Forum was established within the Greater Tzaneen Municipality to ensure a stage for public participation. Attendance of such Forum meetings is not yet fully participated but progress is made to draw community awareness.

5. PRELIMINARY PRIORITIES

- 5.1. - Public Participation needs to be fully participative and maintained so as to serve as a platform for all transport stakeholders to participate in transport related issue, to unite the transport industry, monitor transport needs and monitor the implementation of measures to meet these needs by means of:
 - Being part of the planning and operational process
 - Being part of the process for making policy and drafting legislation
 - Ensuring peace and stability in the area by means of conflict resolution.
 - Improving transport in general
 - Providing economic assistance
 - Ensuring safe road conditions by enforcing adherence to traffic rules and regulations.

5.2. Objectives

- 5.2.1 To improve transport infrastructure, facilities and services within Greater Tzaneen Municipality within a 5 year period.
- 5.2.2 To democratize decision – making progress through consultation and public participation e.g. Transport Forum.
- 5.2.3 To control and divert transportation of hazardous chemicals within Greater Tzaneen Municipality residential areas and CBD
- 5.2.4 To alleviate poverty through the application of local employment development (LED).

1. HOUSING CHAPTER PLAN

ANALYSIS

Background

The Greater Tzaneen Municipality (GTM) is situated within the central-eastern extents of the Limpopo Province, and is one of five local municipalities located within the Mopani District Municipality (MDM) area. It borders the Greater Letaba Local Municipality to the north, the Ba-Phalaborwa Local Municipality to the east, the Maruleng Local Municipality to the south-east, and the Capricorn District Municipality's LMs of Lepele-Nkumpi, Polokwane and Molemole to the south, west and north-west respectively (see Figure 1).

The Greater Tzaneen Municipality comprises a land area of approximately 3 240km² and extends from Haenertsburg in the west, to Rubbervale in the east; and from south of Modjadjiskloof in the north, to Trichardtsdal in the south. The municipal boundary forms an irregular T-shape, which presents a number of development challenges in respect of services provision and distance to markets.

HOUSING STRATEGY: LAND IDENTIFIED AND PROJECTS UNDERWAY

The section below reflects on the various areas earmarked for housing projects within the Greater Tzaneen Municipal area to help accommodate the estimated housing backlog of 40 045 units as reflected in Table 2.

CONCLUDING REMARKS

Apart from some prevalent institutional problems, the Greater Tzaneen Local Municipality does have a clear and well-directed vision as to how it will meet the existing and projected future housing demand in its area of jurisdiction in a sustainable manner. However, the spatial locations of the current and proposed housing projects are generally not conducive to consolidating the dispersed spatial structure of the LM. Residential development should preferably be concentrated within the primary focus areas⁽¹⁻⁸⁾ identified by the SDF, and in areas currently demarcated for rural erven.

Furthermore, since the allocation of land is mainly done by traditional authorities, there is an absence of a clear hierarchy of settlements regarding Rural Housing with differentiated levels of services. Consequently, the Department of Housing has a critical role to play in helping the Municipality to establish a sustainable and functional settlement hierarchy within the LM, by providing / supporting housing developments / projects identified by the IDP which falls within areas identified as suitable for housing by the SDF of the municipality.

Table 75: Tzaneen Housing Strategy Summary

Housing Programme Functional	Bonded Housing (Inclusionary)	BNG Housing	Discount Benefit Scheme	Social Housing	Community Residential Units	Hostels Upgrading	Project Linked Subsidies (RDP)	Rural Subsidies	Peoples Housing Process	Agri-Village
Tzaneen Town										
Portion 292 / 293 / RE6 Puselela 555 LT				X	X					
Adams Farm		X								
Various Areas			X							
Areas C, D, E (Figure 7)	X									
* Agri-Village										
Southern Settlement Area										
Tivumbeni College						X				
Bankuna High School						X				
Rural Townships (see Table 6)		X		X			X			
Dan Township (X1 and 2)		X		X			X			
Rural Areas (Various Wards)								X	X	
* Agri-village										X
Northern Settlement Area										
Rural Townships (see Table 7)		X		X			X			
Rural Areas (Various Wards)								X	X	
* Agri-village										X

* Site to be determined - maybe on Land Claims areas, or at Tzaneen, Letsitele and Haenertsburg

7. 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, and international trends.

2. POLICY AND LEGISLATIVE MANDATE

The mandate to provide services to communities in an equitable and sustainable manner has been proffered to the Municipality by the Constitution. In providing these services it has a role to regulate and be regulated in order 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 Environmental 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 1965)
- Health Act (Act no 63 of 1977)
- Development Facilitation Act (Act 67 of 1995)
- Housing Act (Act 107 of 1997)
- Electricity Act (Act 41 of 1987)
- National Building Regulations and Building Standard Act (Act 103 of 1977)
- Minerals Act (Act 50 of 1991)
- National Roads 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"> ▪ Identifying environmental aspects of new projects and advice relevant dept. ▪ Training on nvironmental management system for senior management and strategic middle management. 	CSM

Policy Commitment	Objectives	Targets	Responsible Department
		<ul style="list-style-type: none"> Conduct environmental Legal Compliance Audit by 30/06 of each year 	
2. To become an environmentally sustainable community by creating a safe and healthy environment	<ul style="list-style-type: none"> To evaluate and monitor the achievement, promotion and protection of a sustainable environment. To contribute to a healthy environment by ensuring those envisaged projects have no negative impacts on the natural environment. To co-ordinate harmonize the environmental policies, plans, programmes and decisions of all the Departments in order to promote consistency in the exercise of functions that may effect the environment 	<ul style="list-style-type: none"> Monitor and evaluate once a year compliance to relevant environmental legislation and regulations Environmental inputs in all contracts and projects by 30/06 of each year. Monitor the implementation of the following plans: <ul style="list-style-type: none"> Integrated Waste Management Plan. Water sector plan Infrastructural provision plan Transport plan Disaster Management plan 	<p>CSM</p> <p>All Departments</p> <p>CSM</p> <p>ESM</p> <p>ESM</p> <p>CSM</p>
3. Education and training on environmental 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 	CSM
4. Waste Management	<ul style="list-style-type: none"> To minimize environmental impact of public off 	<ul style="list-style-type: none"> Conduct an environmental compliance audit. 	CSM

Policy Commitment	Objectives	Targets	Responsible Department
	<p>loading facilities and rural waste minimization centers</p> <ul style="list-style-type: none"> ▪ To ensure that the landfill site operated and managed in compliance with the terms and conditions of the permit and relevant legislation. ▪ To ensure that each waste type receives the correct method of disposal 	<ul style="list-style-type: none"> ▪ Develop strategies for the collection and transfer facilities for hazardous domestic waste. 	
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 	CSM
6. State of the Environment Reporting System	<ul style="list-style-type: none"> ▪ To establish and provide access to environmental information 	<ul style="list-style-type: none"> ▪ State of the Environment Report ▪ Core set of Environmental indicators identified by June 2011 ▪ Core set sustainability indicators established by Sept 2011 ▪ Report on indicators submitted by Dec 2011 ▪ State of the environment report reviewed every four years 	CSM

Table 76: Environmental Management Programme

8. DISASTER RISK PLAN

LEGISLATIVE REQUIREMENT

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

(1) Each municipality must, within the applicable municipal disaster management framework –

prepare a disaster management plan for its area according to the circumstances prevailing in the area, Section 53 (2)

A disaster management plan for municipal area must -:

- (a) form an integral part of the municipality's integrated development plan,
- (b) anticipate the types of disaster that are likely to occur in the municipal area and their possible effects,
- (c) place emphasis on measures that reduce the vulnerability of disaster – prone areas, communities and households.
- (d) seek to develop a system of incentives 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 disasters,
- (i) provide for appropriate prevention and mitigation strategies,
- (j) facilitate maximum emergency preparedness, and,
- (k) contain contingency plans and emergency procedures in the event of a disaster, providing for –
 - (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 matters that may be prescribed.

STRATEGIES

FLOOD VULNERABILITY IS RELATED TO:

- Location of settlements 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 stocks and livestock,
- Lack of early warning systems.

MAIN MITIGATION STRATEGIES:

- Zoning and Land-use Control
- Flood Control : Dams, Retention Basins, Diversion Channels)
- Flood Protection
- Flood Proofing : Construct Building to reduce the potential for flood damage
- Flood Forecasting: Warning Systems
- Flood Preparedness : Protection of forests, wetlands, dam management
- Response Plans
- Post Flood Rehabilitation

WIND AND SEVERE RAINSTORMS

In determining the hazard, windstorms, 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 ranges. The only area outside this enclosed area are Haenertzburg and Veekraal area.

With statistics and indigenous knowledge received from the communities a wind prone area was identified.

MITIGATION STRATEGIES.

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

FIRE

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

Structural Fires

- Structural fires are all building fires e.g. factories, homes, businesses, and schools excetera.
- The following structural fires took place:-

July 2005 to 30 June 2006	=	66
July 2006 to 30 June 2007	=	126
July 2007 to 30 June 2008	=	123

Disaster Management assisted the communities with relief during the following years:-

2006	=	25 households
2007	=	38 households

January 2008 to July 2008 = 26 households

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

MAIN MITIGATION STRATEGIES

1. Fire safety within houses
 - Correct usage of electrical appliances
 - Overloading of electrical wire / supply
 - Illegal connections
 - Fire awareness / schools

2. Fire prevention inspections by the Fire Brigade on businesses and factories on a regular basis
 - Fire resistant building methods
 - Fire drill to large businesses
 - Fire awareness training / information sharing at schools.

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 and forest fires are common and on annual occurrences. On 27 June 2007, a simple fire at George's Valley cleaned 15 hectares of mature Eucalypt, 5 hectare of three year old, 10 hectare of clear-fell and 5 hectares of bush.

The region would suffer severe financial loss if a fire should sweeps through the plantation area living the George's Valley and Magoebaskloof. The areas most frequently affected by the fire are:-

- Lenyenye
- Nkowankowa
- Deerpark
- California

Forest and veld fires that took place:-

2005	=	259
2006	=	391
2007	=	320

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

MAIN MITIGATION STRATEGIES

Fire Awareness : Total Communities

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

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, became the responsibility of local government as well.

As the pandemic increases 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 a 5-year strategic plan of action for the whole area of jurisdiction.
- c) The establishment of a sub-district AIDS-Council from all relevant stakeholders 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, etc.

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 roll players.

This item serves the purpose of submitting a 5-year strategic action plan as in (b) above.

Please note that a Distinct 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 guidelines.
2. Advising municipalities in its area of jurisdiction.
3. Mobilising resources.

4. Providing information.
5. Development of action plans.
6. Co-ordination of programs and funds.
7. Play mandatory role for municipalities.
8. Liase between local, provincial and national government.
9. Monitor and evaluate activities and outcomes.

If the District AIDS-Council is fulfilling it's role and responsibilities as mentioned above, the way will be paved for a local sub-district AIDS-Council to operate smoothly. Council is therefore urged to liase and negotiate with the chairperson of the District AIDS-Council re this mandate in the interest of public and community health and well-being.

IMPLEMENTING STRATEGIES

STRATEGY	IMPLEMENTATION	BY WHOM
1. Promote safe & healthy sexual behaviour	1.1 Promote safe sexual behaviour in all official speeches.	Mayor & Councillors
	1.2 Educational material & condoms available in all workstations and toilets in municipal buildings, health facilities, etc.	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 & programs in workplace.	PSM,HR&Cor. Man Trade Unions
	1.5 Peer educators trained per department.	PSM,Trade unions HR & Cor. Man
	1.6 Improved communication with communities via local radio/press.	PSM,Communi-cation-Section
2. Improve the management & control of STD's	2.1 Training of all health care workers in: <ul style="list-style-type: none"> - management of STD's - youth friendly services - HIV/AIDS – counselling 	PSM HR & Cor. Man Trade Unions Dist. Manager
3. Reduce mother-to-child transmission (MTCT)	3.1 Training of all health care workers in HIV- counselling & Testing	PSM,HR&Cor. Man Dist. Manager
	1.2 All health facilities fully accessible & offering a comprehensive service 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 & counselling (VCT)	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 guidelines for treatment & care of HIV/AIDS-patients fully implemented in health care facilities.	PSM Dist. Manager

STRATEGY	IMPLEMENTATION	BY WHOM
	.12 Ensure an 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 implementation of approved home-based care guidelines.	PSM, Dist Man NGO's, Youth Groups.
	7.2 Ensure establishment of inter-sectoral task teams at community level to implement home-based care programs in wards.	PSM Dist. Manager Ward Councillors
	7.3 Ensure establishment of poverty alleviation projects via public/private & community partnerships.	Public Service Manager, S&D Manager, Dist. Manager Chairperson 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 communities and negotiations with national & provincial government & private business sector.	Mayor Speaker Councillors
9. Investigate treatment & care options.	9.1 Regular review of all policies on anti-retroviral use, mother-to-child transmission, etc, to keep within national guidelines.	PSM Dist. Manager
	9.2 Regular in-service 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 Councillors
	11.2 All political leaders to wear HIV/AIDS- ribbons during public appearances.	Mayor Speaker Councillors
	11.3 All awareness programs be integrated & co-ordinated with municipal services.	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

Table 77: Implementing strategies

GENERAL INFRASTRUCTURE PLANNING

EPWP

The Expanded Public Works 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 mandates and budgets) and the Non State sectors (supported by government incentives) are expected to deliberately optimise 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 projects labour intensive:

- Low – volume road (carrying typically less than 500 vehicle per day);
- Sidewalks and non – motorised 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

Greater 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.

10. LOCAL ECONOMIC DEVELOPMENT STRATEGY

EXECUTIVE SUMMARY

Kayamandi Development Services (Pty) Ltd was appointed by the Mefakeng Programme Management Unit (MPU) to undertake a review the 2004 Local Economic Development (LED) Strategy of Greater Tzaneen Local Municipality.

Greater Tzaneen Local Municipality is situated in the south of the Mopani District along the R71 road linking Polokwane with the Phalaborwa Gate of the Kruger National Park. The Greater Tzaneen Municipality area encompasses the proclaimed towns of Tzaneen, Nkowankowa, Lenyenye, Letsitele and Haenertsburg

The following **agriculture and/or agricultural** related initiatives have been achieved to date:

- The Subtropical Fruit and Nut Cluster Development was identified in the 2004 LED strategy. No implementation towards achievement of the cluster has been undertaken.
- Livestock Improvement was a proposed project in the 2004 LED Strategy to assist livestock owners on communal land to increase the commercial value of their cattle. Three sites, Bonne, Sidane and Maloti near Maferane have been identified for a number of projects. Thus far only fencing has been erected to demarcate the sites.
- The attainment of funding for the establishment of the District Fresh Produce Market in Tzaneen, which will serve as an outlet for District, produced agricultural products.
- Identification of way forward for the retention of the Sapekoe Tea Estate and support of other Land claims beneficiaries. The retention of the Sapekoe Tea Estate is not yet resolved. A land claim support forum has been established.
- The revitalisation of the hydroponics (tomato) unit situated at Letsitele Berlin 20 km east of Tzaneen and 2km south of Letsitele under the chief Mohlaba. A total of R3 million worth of investments in the project was unsuccessful. The infrastructure was abandoned and is now a white elephant. The revitalisation and investigation of reasons for failure need to be undertaken.
- The Tours Hydroponics project, funded by the Greater Tzaneen Municipality to the value of R1, 5m is no longer profitable and the infrastructure is being vandalised.
- The Mopani District driven Moshupatsela business plan has been completed for the Mango Production of Fresh Fruit and Atchar Production on Farm Broederstroomdrift, Tzaneen. The Moshupatsela Business Plan is in process of being implemented.

The following **mining** initiatives have been achieved to date:

- The mining sector was not addressed in the 2004 LED Strategy and as such no mining related achievements have been gained.
- A feasibility study has however been prepared for the Mopani District Municipality as part of the Mopani LED strategy to assist with implementation and roll-out of small-scale mining of Ilmenite establishments.

The following **manufacturing** related initiatives have been achieved to date:

- No manufacturing related projects were identified in the 2004 LED Strategy.
- In terms of SMME development, Council has approved R800, 000 to support the Limpopo Advisory Center for the monitoring and support of manufacturing projects per category. Council receives quarterly report from SEDA.
- Funding has also been attained for the undertaking of a feasibility study to develop industrial parks at the Nkowankowa industrial site.

The following **wholesale, retail and trade** related initiatives have been achieved to date:

- The LED Strategy 2004 revealed the need to formulate and implement an Informal Sector Promotion Policy that would assist the informal sector engage meaningfully in the mainstream economy of GTM.
- Approximately R700,000.
- An international Rotary Club assisted in constructing hawker's esplanades using the Singapore model with funds from LEDET.
- The Tzaneng Mall is in the second phase and will be finished in August 2008. This also includes the River Mile. The Tzaneng Mall will be the biggest mall in Limpopo.
- There is currently the construction of a small shopping centre in Tzaneen town opposite the SASOL Garage
- There are numerous applications for the construction of shopping centres e.g. the purchase of land near the Tzaneen Dam and the application for land at Agatha road.
- Maake shopping centre has not been built yet.
- The 2004 LED strategy revealed that GTM should negotiate with LIMDEV to upgrade and expand the existing Bendzulani Shopping Complex in Nkowankowa. Currently the complex has not yet been finalised and the shopping Centre is currently on halt. Limdev has advertised for mediation between the parastatals.
- There is a proposal drafted for the feasibility study of a shopping complex in Nmwamitwa but no feasibility as of yet. The shopping centre is however currently not entertained with the tribal authority. The SDF has indicated that Nmwamitwa is not an ideal location for a shopping centre development but Rather Relela.
- There is a possibility of the construction of a shopping complex or an office block in Tzaneen town.

The following **business and financial services** initiatives have been achieved to date:

- Local buying and business service improvement: The purpose of this proposed intervention was to mobilize the support of organized business structures for the implementation of the Economic Development Strategy in general and for local buying promotion and business service improvement in particular. None of these aspects have materialised.
- The 2004 LED Strategy revealed that there is poor service culture among businesspersons and leakage of buying powers not only for speciality goods but also for goods that are locally available. No implementation has been achieved with regards to the local buying and business service campaign except that Greater Tzaneen Municipality has a marketing strategy, which is currently in the process of being extended/reviewed.
- A study on the buying power of GTM has been commissioned.
- GTM is a pilot area within Limpopo Province for the marketing and incentive strategy, which is to be implemented. The national decision is to provide incentives at national level so that local municipalities do not undercut each other.
- An in-house SMME database exists. This database is however incomplete and a need exists for a complete SMME business registrar.
- Sapekoe Tea Estates retention: The Department of Trade and Industry (DTI) has indicated that a solution could possibly be found in a combination of branding the high-quality Tzaneen tea at a slightly higher price and converting part of the tea estate to macadamia nuts (with alternative short-term crops to sustain cash flow). This issue is not yet fully resolved.
- Skills development. The intention of this intervention was 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. The Skills Development Forum needs to be formalised and regular meetings need to be ensured.

Special LED projects: After winning the Vuna Awards 2005/6, Council dedicated an amount of R250, 000 for community projects co-funded by Eskom. Each ward was allocated a once off R10, 000 to implement community-based projects.

- GTM is supporting Land Claim beneficiaries in terms of settlement support by organizing quarterly meetings, whereby Council obtain feedback on the status of their respective claims. The success of Mokgolobotho community after land transfer can be used as an example to follow for other land claims cases. The community decided to engage CAPESPAN to assist in the transition. They are involved in dried fruit activities particularly mangos and oranges. The beneficiaries have a memorandum of

understanding with Capespan in the interim and a written contract is to commence at a later stage. Greater Tzaneen Municipality is giving support by monitoring this relationship. The community also has its own legal representative.

- In terms of SMME, Council has approved R800, 000 to support Limpopo Advisory Center for the monitoring, support of manufacturing projects per category. Council receives quarterly report from Seda.
- The development of the Marketing Strategy for the Municipality by Rethabile marketing Services has enabled the municipality to focus on the branding of the town and this has led GTM to winning the Cleanest Town Competition.
- Establishment of an Economic Development Agency funded by IDC to the initial value of R800 000.
- Consultants have been appointed for the development of a Monitoring and Evaluation framework for the LED strategy.
- Capacity building is a national initiative and Mefakeng is currently capacitating the LED unit.

The following **tourism** related initiatives have been achieved to date:

- The Tourism Development Framework compiled for Greater Tzaneen Municipality in December 2002, contained fourteen anchor project proposals, as well as suggestions for the development of themed routes and meanders. The 2004 LED strategy indicated the need for implementing the project proposals in the Tourism framework. Due to internal capacity limitations with regard to tourism-related LED, GTM has been unable to implement most of the recommendations.
- The River mile tourism development as indicated as a requirement in the 2004 LED strategy is currently being implemented along with the extension of the Tzaneng mall.
- The Tourism Strategy has been revised in 2007 as part of this revision of the LED strategy
- The municipalities' efforts in developing this sector has resulted in the establishment of Tourism Centre that is aimed at enhancing the tourism sector by disseminating information about the areas.
- The Greater Tzaneen Tourism Association has been formed which is the 'umbrella' body covering the Greater Tzaneen area. Under this 'umbrella' body is the Tzaneen Tourism Association, Tourism Magoebaskloof and the Letsitele Tourism Association.
- The Irish Aid to the value of R13 million funded the implementation of the Mefakeng Tourism Development programme. Tourism hotspots were identified for further feasibility to guide the potential development of the area.
- Annually, the Strategy and Development Department attend the Durban Indaba in partnership with the Greater Tzaneen Tourism Association (GTTA), Limpopo Tourism and Parks (LTP) and Mopani District. The purpose is to exhibit tourism products from the Valley of Olifants.
- Mefakeng is currently involved with tourism development initiatives at five nodes. These are: Sekgobo Village based Bed and breakfast, Modjaji: Interpretation centre in Greater Letaba, Mohlaba's headkraal (Village based bed and breakfast), Nkowankowa Township Tours, and Thabinba Dam Eco-Lodge.

The following **economic infrastructure** related initiatives have been achieved to date:

- Development of additional water sources
- The 2004 LED revealed that it is crucial that the water sources in the area be increased substantially in order to realize the implementation of the identified value-chains. The raising of Tzaneen dam wall, the construction of Nwamitwa dam and the construction of Pitsi dam were considered. The EIA process for the raising of the Tzaneen dam wall and the construction of the Nwamitwa dam is currently underway.
- Critical Upgrading of Existing Water Supply Schemes:
 - The 2004 LED strategy revealed that the GTM should update their Water Sector Plan to accommodate the LED information, ensure that the content of their Water Sector Plan is incorporated in the Water Services Development Plan of the District and co-operate with the Mopani District on the implementation, operation and maintenance of water services projects in their area. This however, falls outside of the scope of the LED official's responsibility.
- Critical Upgrading of Access Roads Storm Water Systems:
 - The most travelled major arterial within the Greater Tzaneen area is the section of the P17/3 between Nkowankowa and Rita. The entire section from Tzaneen to Burgersdorp/Gabaza still needs to be upgraded.
 - It is still estimated that 50% of internal streets in villages are not accessible. Most of these streets have no formal storm water system. Link roads between central business areas, community centers, municipal service centers, schools, hospitals and tourism areas need rehabilitation. Special attention is required on the development of rural bus/taxi routes.
 - Roads and streets are very expensive to repair and construct. A lack of proper operating storm water systems reduces the lifespan of roads and streets. It therefore makes economic sense to ensure that the storm water systems are properly designed, implemented and well maintained.
- Preventative Maintenance Programme for Electro-Technical Department:
 - The municipality has a large electricity distribution area, but the generally poor state of the network in rural areas still remains to pose a serious threat to efficient distribution. Upgrading of the distribution system, refurbishment of existing distribution system and preventative maintenance programme is still required.
 - Council currently subsidizes all new electricity connections by 50% in an attempt to stimulate economic development and growth.
 - Electricity remains a challenge. Groupnet, the department and presidency are working with Eskom and another organization regarding the matter.
- Solid Waste Management:
 - The 2004 LED revealed that GTM could derive major benefits from a solid waste sorting and recycling approach.
 - GTM presently undertakes waste minimization (composting).

- Waste Minimization (Recycling at Landfill) is also taking place. Presently 12000 m³ of recyclables are recycled at the Landfill. A Municipal Service Provider is utilized to render this service, which creates 10 job opportunities at this workstation.

Consultations with various stakeholders and workshops enabled identification of achievements to date and identification of opportunities, which have the potential to allow economic growth in the Municipality. Many of the opportunities fall within similar categories and in order for the revised LED strategy to be more focused and to enable coordinated development, the opportunities are grouped into Strategic Thrusts. Within these Thrusts, the different Programmes concentrate the attention on specific areas of development, which support the overall goals set by the Strategic Thrusts. Each Programme comprises specific development Projects, as well as the Facilitation issues that need to be addressed to enable the Municipality to achieve the targets set by these development Programmes (see below Table).

Summary of GTM LED Thrusts and Programmes

FRUIT AND NUT CLUSTER DEVELOPMENT	AGRICULTURE VALUE-CHAIN DEVELOPMENT	TOURISM DEVELOPMENT AND PROMOTION	BUSINESS DIVERSIFICATION AND TRADE DEVELOPMENT
Fruit and nut processing	Livestock improvement, processing and support	Agri-tourism promotion	Business support and retention
Fruit and nut value-chain development	Forestry development and processing	Adventure and sport tourism development	New business development and investment attraction
Fruit and nut farmer support services	Agriculture diversification	Nature based tourism development	Skills development
		Cultural heritage tourism promotion	Retail trade promotion and informal sector development
		Events and routes development	Land claims and infrastructure development and support
		Tourism marketing and organisation	

Table 78: Summary of GTM LED Thrusts and Programmes

This reviewed Strategy provides a comprehensive set of Programmes, Projects and Development Facilitation issues. However, not all programmes and projects can be implemented simultaneously and many of the programmes are more important in terms of the immediate needs and their impact on the local economy.

The Development Framework should thus be implemented in a phased approach (as indicated in this strategy) necessitating a focussed and progressive approach towards the implementation of certain Projects and Programmes at specific periods throughout the LED Process.

The below Table provides an indication of the priority development facilitation requirements. These are the aspects, which can be dealt with in-house by the LED officials.

Table 79: Priority development facilitation needs

PRIORITY DEVELOPMENT FACILITATION NEEDS	SECTOR
Formalise and capacitate Fruit and Nut Cluster Working Group (F&NCWG)	Agriculture
Establish F&NCWG operated website to avail agricultural information regarding government support, potential investors, demand, market prices, support services, etc	Agriculture and Business support
Organise working group among cattle owners, the Limpopo DoA, and the Finnish Government Donor Assistance Program	Agriculture and Business support
Facilitate implementation of Mopani District driven Moshupatsela Atchar Project	Agriculture and manufacturing
Facilitate implementation of Mopani District driven Fresh Produce Market	Agriculture and trade
Ensure formalisation and regular meetings of skills development forum	Business support
Develop database and network of experienced business mentors to support local emerging entrepreneurs	Business support
Facilitate extension of hawkers committee to include non-included areas	Business support and trade
Establish forestry cluster working group	Forestry
Launch LED opportunity marketing campaign	Investor attraction
Intensive marketing of the pilot municipal generic incentive packages to be initiated	Investor attraction
Set-up working relationship between GTM and GTTA (Tzaneen Tourism Partnership) for tourism development and marketing	Tourism
Create 2010 Tzaneen Tourism Committee	Tourism
Spearhead approach to DWAF to create tourism zoning plans to permit tourism development at existing dams	Tourism

Table 80: Provides an indication of the priority baseline studies, for which funding needs to be attained either internally from the municipality or from external sources.

Table 2: Priority baseline study needs

PRIORITY BASELINE STUDY NEEDS	SECTOR
Forestry baseline feasibility study and opportunity analysis	Agriculture and Forestry
Establish business database and EWS to proactively identify business retention needs	Business support
Undertake tourism market demands and trends	Tourism

Table 81: Provides an indication of the priority projects on the ground, which if successfully implemented, will allow the Municipality to reach its intended LED goals of increased job creation and income creation for its local people.

Table 3: Priority projects requiring implementation

PRIORITY PROJECTS	SECTOR
Implement livestock improvement scheme in Sidane, Molati and Bonne and roll-out	Agriculture
Ensure survivalist informal traders progress from surplus-generating businesses to the economic mainstream of formal SMME ranks	Business support
Establish custom-made fruit and nut packaging material manufacturer in Tzaneen	Manufacturing

Establish dried fruit co-operative at Nkowankowa	Manufacturing and agriculture processing
Establish beekeeping and honey production co-operative	Manufacturing and agro-processing
Establish wood work (truss, pallets, chips, fibreboard, furniture, etc) incubator in Nkowankowa industrial park	Manufacturing and forestry processing
Develop adventure camp and youth development centre with environmental and tourism awareness education at Tours dam	Tourism
Develop community owned route facilities/activities/businesses at Nkowankowa and Lenyenye route linked to Modjadji	Tourism

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

11. PUBLIC PARTICIPATION STRATEGY

INTRODUCTION

- The municipal structure systems 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 administration 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 representative 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 municipal governance that complements form a 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 committees and other relevant structures/representatives of such structures through various capacity building programs and information dissemination to support the MSOs
- To organize, mobilize and empower communities to enable them to influence their social-economic conditions
- To organize, mobilize and empower communities through capacity building programs and set-up information dissemination mechanisms, process 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 recognized 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 conditions in all wards.
- To develop and maintain a detailed database of potential stakeholders and key resource individuals and organizations within the wards for resource mobilization.
- To foster links between the communities and sector departments in support of the general government programs on services delivery and information dissemination.

12. COMMUNICATION STRATEGY 2008/09

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 (85km), and just south of Modjadjiskloof in the north, to Trichardsdal in the south (47km). The municipal boundaries form an irregular, inverted T-shape, which results in certain developmental 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
 - Provincial Communication Strategy.

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 so 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 to the communities in order to reduce unemployment.

2.3 SOCIAL, ENVIRONMENTAL SUSTAINABILITY AND INFRASTRUCTURE DEVELOPMENT

- To encourage communities to look after their environment.

1. **ANTI – CORRUPTION POLICY**

1. INTRODUCTION

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

1.2 REGULATORY FRAMEWORK

A comprehensive policy and regulatory framework is in place; the parameters of which are well described in the White Paper on Local Government (1998), supported by legislation, primarily in form of the:-

- Municipal Structures Act (Act No 117 of 1998);
- Municipal Systems Act (Act No 32 of 2000);
- Municipal Demarcation Act (Act No 27 of 1998);
- Municipal Financial Management Act (Act No 56 of 2003); and
- Prevention and Combating of Corrupt Activities Act, 2004

1.3 POLICY OBJECTIVES

The objectives of the Greater Tzaneen Municipality Anti – Corruption Policy can be summarized as follows:

- Encouraging a culture within the Greater Tzaneen Municipality where all employees, members of the public and other stakeholders continuously behave with and promote integrity in their dealings with, or on behalf of Greater Tzaneen Municipality.
- Improving accountability, efficiency and effective administration within Greater Tzaneen Municipality, including decision – making and management conduct development of anti – corruption capacity within Greater Tzaneen Municipality which promotes integrity;
- Improving the application of systems, policies, procedures, rules and Regulations within Greater Tzaneen Municipality and changing aspects within Greater Tzaneen Municipality that undermine institutional integrity and facilitate unethical conduct, fraud and corruption allow these to go unnoticed or unreported; and
- Encouraging all employees and other stakeholders to strive toward the promotion of integrity and the prevention and detection of unethical conduct, fraud and corruption impacting or having the potential to impact on Council.

KPA 5: FINANCIAL VIABILITY

14. REVENUE ENHANCEMENT STRATEGY

1.1 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 billing data is summarised in the three tables below as follows:

Table 82: Static Data Analysis

Static Data Analysis		% of Total
Total Debt	R140,178,097	100%
Total Accounts	59,949	100%
Total Active Accounts	No Indicator	
Total Inactive Accounts	No Indicator	
Total Properties	20,340	100%
Total Active Properties	No Indicator	
Total Inactive Properties	No Indicator	

Table 83: Debt by Service Group

Service Group	Amount	% of Total
Rates	28,375,902	20.24
Electricity	29,905,309	21.33
Refuse	19,172,997	13.68
Sewerage	8,759,684	6.25
Water	34,552,641	24.65
Total sundry	19,411,564	13.85
Total	140,178,098	100

Table 84: Debt by Suburb

Suburb	Total Debt (R)	% Of Total Debt
Tzaneen- Urban	31,979,549	22.81
Tzaneen –Rural	16,302,000	11.63
Nkowankowa	75,211,256	53.65
Lenyenye	12,913,376	9.21
Politsi	(2,700.40)	0.00
Letsitele	29,04,236	2.07
Haarnetsburg	870,379	0.62
Total	140,178,097	100.00

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

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

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

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

- Staff shortages as well as skills deficiencies of the present staff complement have the potential to render any changes to systems and procedures futile. Management of customer data including registration of new connections, disconnection of existing services (including deposit refunds) and regular update of verification and updating of customer details require new skills. To expert staff to perform functions in addition to their daily duties causes work stress and constraints the effectiveness of the systems and procedures and therefore of the efficiency of the local work environment.
- Relevant refresher training courses are necessary to ensure that all staff complies with customer care principles. In addition, technical competencies must be improved relating to computer skills and familiarity with specific software applications creating an enabling environment for prompt and efficient customer interaction.
- Moreover, the present efficiency of the revenue enhancement function is largely dependent on access and proper illustration of the Promis computerised system. The system's reporting capabilities should be fully used and if possible upgraded. While it is not clear to what extent the revenue function is managed hands on inn 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 inabilities to generate critical financial management information have a constraining effect on the budget and treasury department's ability to proactively manage its own revenue in pursuit of positive cash flows.

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

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

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

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

service, and unless the necessary service provider arrangements have been clarified and fully established at the local level, service level remain an unlikely sources for the municipality.

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

1. The current organisational capacity is a legacy of the past, geared towards managing service delivery to formalised areas with sound services delivery to formalised areas with sound services infrastructure and a consumer base that can pay for services. The first challenge of the Municipality is to expand its organisational capacity so that it can actively support service delivery to the entire municipal area of jurisdiction.
2. With a predominantly rural consumer base and limited municipal services in these areas, the challenge the Municipality is to create a realistic expectation of service delivery and develop appropriate infrastructure plans to meet national service delivery targets.
3. In view of the gradual expansion of services to entire municipal area, a solid institutional foundation must be laid in relation to policies, bylaws and operational procedures. Without this in place, the administration will not be able to manage the transformation of the revenue environment .Undoubtedly; service expansion will require a closer consideration of indigent policies, a review of the allocation of national subsidies for basic service delivery and better management of consumer debt to curb revenue losses as a result of the prescription of arrears.

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

Implementation of short term activities that will result in immediate benefits requires Council approval.

1.2: CONCLUSION

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

emphasized the strategic importance of linking service charges to service development goals and to frequently communicate these to consumers.

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

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

15. 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 34 wards (34 wards has been added by the Demarcation Board in 2005 in preparation for the Local Government election) each ward being represented by a ward councillor. There are seven full time councilors, who occupy the positions of Mayor, Speaker and Executive member and leading the various clusters.

2. PURPOSE AND BENEFITS

2.1 Purpose

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

2.2 Benefits

The benefits of a MIP are the following:

- It improves organizational effectiveness and efficiency.
- Better services 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.

16. WORK 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

The drafting of a Workplace Skills Plan is regulated by the Skills Development Act. Coupled to the Act is the National Skills Development Strategy for the period April 2005 to March 2010 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.

17. PERSONNEL PROVISIONING POLICY

1. POLICY STATEMENT

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

2. OBJECTIVE

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

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

3. INTENT

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

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

18. INTEGRATED ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

The Performance Management Guidelines to Municipalities (2001) clearly describes what a municipality needs to do to ensure that they develop and implement an Integrated Organisational Performance Management System (OPMS). According to the guidelines the following components should be part of the OPMS:

- Planning
- Measurement
 - Setting of Key Performance Indicators
 - Setting of Targets
- Monitoring
- Review

- Assessment
- Reporting
- Integrated Organisational Performance and Employee Performance

1. Planning

The Local Government Regulations¹ on Planning and Performance Management (Chapter 2) provides the details as to what the content of the IDP should be and the development of this Integrated Development Plan of Greater Tzaneen Municipality has been developed in line with all these specifications in mind.

The most critical step in the planning process is detailed in Chapter 2, (6) (b) which stipulates that the IDP must be used to prepare action plans for the implementation of strategies identified by the municipalities, and therefore it is evident that the IDP fulfils the planning stage of performance management and performance management fulfils the implementation, monitoring, review and reporting of the progress towards implementation. It is critical that there must be a link and integration between the planning process and the ability to manage and monitor implementation.

2. Performance Measurement

In order for the municipality to monitor progress towards improvement of service delivery and the attainment of targets, it is essential that a proper set of Key Performance Indicators (KPI's) are developed that can be used to measure progress of the municipality.

To ensure that the strategy of Greater Tzaneen Municipality becomes measurable specific outcome indicators have been developed per strategic objective as represented in the strategy map. The indicators can be attained through the implementation of specific strategic projects that will focus on addressing the bottlenecks and constraints within the municipality. The table below indicates the outcome indicators and strategic projects that the municipality developed and identified to ensure that the vision becomes attainable and also to measure progress towards implementation of strategies.

Table 85: Thrusts

ECONOMIC GROWTH				
Perspective	Strategic Objective	Objective Outcome	Outcome Indicator	Strategic project
Community Satisfactio	Create community beneficiation and empowerment opportunities	Poverty reduction	% reduction in unemployment	Business Support Hub Poverty Eradication Strategy
Financial	Create a stable economic environment by attracting suitable investors	Sustainable economic growth	% growth in GGP of municipal area	Incentive policy, Vision 2020, GTEDA Functionalisation
Institutional Processes	Integrated Developmental Planning	Integrated human settlement	% Credible IDP rating, % adherence to IDP Process Plan	Rural Development Strategy IDP/Budget/PMS Process Prioritisation model
Learning and Growth	Develop a high performance culture for a changed, diverse, efficient and effective local government	High performing organisation	% Institutional performance score	Instilling Values and Culture of Discipline Functional PMS

Social, Environmental Sustainability and Infrastructure Development				
Perspective	Strategic Objective	Objective Outcome	Outcome Indicator	Strategic project
Community Satisfaction	Promote environmentally sound practices and social development	Protected and safe environment	% compliance to environmental legislation checklist % households with access to basic level of solid waste removal	Integrated Environmental Management Plan HIV/AIDS strategy
Financial	Optimise Infrastructure Investment and services	Optimal utilistaion of capital resources	% increase in own revenue generated; % reduction in distribution losses (electricity and water)	Capital Investment Framework PPP Implementation Plan Township revitalisation (NDPG)

Social, Environmental Sustainability and Infrastructure Development

Perspective	Strategic Objective	Objective Outcome	Outcome Indicator	Strategic project
Institutional Processes	Improve access to sustainable and affordable services	All households access to basic services	% households with access to basic level of water % households with access to basic level of sanitation % households with access to basic level of electricity km of roads tarred per annum	Infrastructure Development plan, Five Year Capital Investment Plan Capital projects Water Services Authority Status
	Maintain and upgrade municipal assets	Expanded lifespan of municipal assets	% operational budget spent on repairs and maintenance, % capital budget spent on upgrading municipal assets	Repairs and maintenance plans, Implementation of Electricity Recovery Plan
Learning and Growth	Develop and build skilled and knowledgeable workforce	Skilled and knowledgeable workforce	% compliance to WSP	Workplace Skills Plan

GOOD GOVERNANCE AND ADMINISTRATION

Perspective	Strategic Objective	Objective Outcome	Outcome Indicator	Strategic project
Community Satisfaction	Develop effective and sustainable stakeholder relations	Informed and participating stakeholders	% community satisfaction rating	Review Public Participation Strategy, Community Satisfaction Survey Intergovernmental Relations Implementation Customer Care Centre 2010 Projects EXCO + MDM Councillor meetings
Financial	Increase financial viability	Increased financial viability	% increase in cost coverage % Increase in debt coverage ratio % decrease in outstanding rates and service debtors	Five Year Financial Plan (Cost recovery+Revenue generation) Financial Recovery Plan - Management and implementation Zero Based Budgeting

GOOD GOVERNANCE AND ADMINISTRATION				
Perspective	Strategic Objective	Objective Outcome	Outcome Indicator	Strategic project
Institutional Processes	Effective and efficient administration	Effective and efficient administrative system	% reports submitted within legislated timeframes	Institutional Development Plan MIS development, Risk Management, Thrust team meetings & Cluster Chair-management meetings Audited Performance Reports
Learning and Growth	Attract and retain best human capital to become employer of choice	Efficient workforce	% staff turnover (Levels 1 - 6)	Recruitment Strategy, Rewards and incentive policy, Retention strategy

3. Monitoring

Municipalities are guided by the Regulations (Chapter 3, 13) as to what a monitoring framework entails):

- “13. (1) A municipality must, after consultation with the local community, develop and implement mechanisms, systems and processes for the monitoring, measurement and review of performance in respect of the key performance indicators and performance targets set by it.
- (2) The mechanisms, systems and processes for monitoring in terms of sub regulation (1) must-
- (a) Provide for reporting to the municipal council at least twice a year;
 - (b) Be designed in a manner that enables the municipality to detect early indications of under-performance; and
 - (c) Provide for corrective measures where under-performance has been identified.”

A municipality must develop a monitoring framework that (Guidelines par.5.4): “

- Identifies the roles of the different role-players in monitoring and measuring the municipality's performance
- Allocates specific tasks to the gathering of data and submission of reports

Determines:

- The data that must be collected in order to assess performance
- How that data is to be collected, stored, verified and analysed
- How reports on that data are to be compiled
- Provides for reporting to the municipal council at least twice a year
- Is designed in a manner that enables the municipality to detect early indications of under-performance
- Provides for corrective measures where under-performance has been identified
- Compares current performance with performance during the previous financial year and baseline indicators”

Within the municipality the process of Performance monitoring is thus an ongoing process that runs parallel to the implementation of the agreed IDP as contained within the annual Service Delivery and Budget Implementation Plan (SDBIP).

4. Performance Evaluation

Performance Evaluation is a process whereby the value of the specific program, project or indicator / measurement is evaluated to determine whether it contributes to the value added by the municipality or even the strategic intent of the municipality. . An evaluation is conducted on a quarterly basis whereby the outcomes and achievements are analysed in terms of the progress made with the implementation of programmes, projects or initiatives.

At least once a year, preferably after the annual review process the municipality must evaluate the entire performance management system to determine whether there is significant progress made towards the attainment of strategies and targets. These evaluations will result in an improvement plan for the PM system that will be taken into consideration and account once the process with development of the next cycle of performance management documentation gets underway.

5. Performance Reviews

The information obtained and assessed will now be reviewed with the aim of getting better results. According to the Guidelines²

(par 5.6): “Performance review is a process where the organisation, after measuring its own performance, assesses whether it is doing the right thing, doing it right and better, or not. There are number of ways to conduct performance reviews. The first is to look at whether the current level of performance is better than that of the previous year, using baseline indicators. This assessment is important because you can only know if your performance is improving by comparing with past performances.

The second method is to look at the municipality’s performance by comparison with other similar ones, other public sector agencies and/or private sector organisations. This is also important because you can only know that you are doing well relative to others similar to you. This may be done by way of a benchmarking exercise.

The third method is to look at what the people of the municipality services think or what their perceptions are about the performance of the municipality across a range of services. Again this is crucial because you are only as good as the people you serve think you are. This may be done by way of customer surveys or other community feedback mechanisms.

This review approach is consistent with the ‘best value’ review framework of challenge, compare, consult and compete. The framework calls for the municipality to challenge the current level of performance, compare it to others, consult with customers or communities and find ways of competing with others to provide best value in service delivery.”

Beyond looking at comparing oneself with other institutions one also needs to review the lines of accountability. These lines of accountabilities are provided by the Guidelines have been adopted by the Greater Tzaneen Municipality.

Table 86: Performance Review: Lines of Accountability

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

A critical component within the performance review process lies with the verification of the outcomes of the review process. Internal auditing and the Performance Audit committee should play a critical role to ensure progress is monitored according to targets and that reports reflect the true status of progress.

The performance of the Greater Tzaneen Municipality is monitored and reported on through its SDBIP on a quarterly basis.

PERFORMANCE ASSESSMENT

Assessment is a process of measuring or quantifying the level of attainment or competence achieved with regards to a specified domain or targets developed. Therefore the municipality will embark on a structured process whereby progress with projects and targets are done on a quarterly basis and these assessment reports will be distributed to Council. These reports should feed the half yearly and annual assessment reports, where the greater Tzaneen Municipality can report on the attainment of the targets set for the municipality to achieve.

During this process of assessment Scores (relevant to the rating scale proposed by DPLG of 1 to 5) are used to determine how well the municipality is performing in relation to the strategic theme, objective, programmes and projects. This process is referred to as the Institutional Assessment and will provide the platform whereby individual assessment will take place within the municipality.

REPORTING ON PERFORMANCE

Reporting is the process whereby the data collected is collated and results provides the municipality with information and intelligence to make well informed decisions or take necessary action where identified.

The Guidelines (par.5.8) advises under reporting:

“Reporting requires that we take the priorities of the organisation, its performance objectives, indicators, targets, measurements and analysis, and present this information in a simple and accessible format, relevant and useful to the specified target group, for review.

Performance management in local government is a tool to ensure accountability of the:

- Municipality to Citizens and Communities
- Executive Committee to Council
- Administration to the Executive Committee or Executive Mayor
- Line/Functional/Sectoral Management to Executive Management and Portfolio and Standing Committees
- Employees to the organisation”

It is thus necessary that the reporting process follows the lines of accountability as is mentioned above. According to the Regulations quarterly performance reviews should be conducted. The review in January will coincide with the mid-year performance assessment as per section 72 of the MFMA. The said section determines that the accounting officer must by 25 January of each year assess the performance of the municipality and report to the Council on inter-alia its service delivery performance during the first half of the financial year and the service delivery targets and performance indicators as set out in the SDBIP.

On an annual basis a comprehensive report on the performance of a municipality needs to be compiled and therefore an annual formal institutional assessment should be conducted and the outcome thereof reported to the Executive Committee. This report, after it has been audited by the Performance Audit Committee will be submitted to Council which will review the performance of the municipality.

ORGANISATIONAL AND EMPLOYEE PERFORMANCE

A good PMS links the organisation's performance with the employee's performance and *vice versa*. The Guidelines (par.5.9) makes it clear:

“The performance of an organisation is integrally linked to that of staff. If employees do not perform an organisation will fail. It is therefore important to manage both at the same time. The relationship between organisational performance and employee performance starts from planning, implementation, monitoring and review.”

A process will be followed whereby the organisation's performance is determined and reported on after which the individual employees will be assessed according to the outcomes of the organisational performance and in addition to their individual indicators and targets specified within their performance agreements and individual performance plans. The Employee Performance Management Policy will guide and govern the implementation, management and integration of the Employee Performance Management System and the Organisation Performance Management System.

APPROVAL PHASE

It is therefore confirmed that the Greater Tzaneen Municipality Council set on the 31 May 2012 at the Council Chamber wherein the 2012/2013 Final IDP was approved.