



"A Municipality where environmental sustainability, tourism and agriculture thrive for economic growth"

Greater Giyani Municipality Integrated Development Plan 2013/14

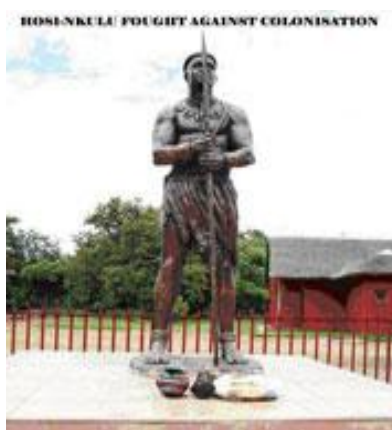


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MAYOR'S FOREWORD

For Greater Giyani Municipality to ensure that it fulfils its mandate as enshrined in the Constitution of the Republic Act 108 of 1996, it needs a mechanism to identify its priorities, issues and challenges. The municipality engaged in a strategic planning session, at which the mission, vision and strategic objectives were reviewed and retained. This process of planning is guided by two key national objectives:

- ❖ Need to set out the core principles, mechanisms and process that give meaning to development, local governance and to empower the municipality to move progressively towards the social and economic upliftment of communities and the provision of basic services to all communities.
- ❖ Local government must involve the active engagement of communities.

This process, which in a way facilitates planning and delivery should arrive at decisions on such issues as municipal budgets, local economic development and institutional transformation in a consultative, systematic and strategic manner.

Noting that the IDP does not only inform municipal management, but is also supposed to guide the activities of any agency from the other spheres of government, corporate service providers, NGO`s and the private sector within the municipal area.

Given the legislated parameters and imperatives of the IDP, the municipality embarked on a consultative process within stringent timeframes to elicit the necessary input from various communities to inform the compilation of this IDP. Emanating from this consultative engagement the municipality was able to pick a basket of developmental issues which remain endowed to our communities ranging from roads, water, electricity, sanitation, housing, access to health facilities, sporting amenities, crime, unemployment etc.

These issues also find expression in the National Development Plan diagnostic document which point out that “while we have made some progress in reducing poverty, poverty is still pervasive. Millions of people remain unemployed and many working households live close to the poverty line”.

Critical to the legislated parameters, is the Local Government Municipal Systems Act, 32 of 2000 in particular Chapter 5 which state that a municipality must undertake developmentally-oriented planning so as to ensure that it-

- a) Strives to achieve the objects of local government set out in section 152 of the constitution;

b) Give effect to its developmental duties as required by section 153 of the Constitution.

For the municipality to monitor its performance for the realisation of projects and programmes outlined in this IDP, Chapter 6 of the Local Government Municipal Systems Act requires that all municipalities must develop a performance management system that will monitor the implementation of the IDP. The municipality in line with this legislated imperative had developed an annual operation plan which outlines the Service Delivery Budget Implementation Plan (SDBIP). The SDBIP indicates projects and programmes that are to be implemented per KPI within the IDP in the current financial year.

Therefore, the municipality had endeavoured as required to align the IDP process with the budget and the SDBIP.

The municipality commits itself through cooperation with communities, traditional leadership, NGO`s, civic organisations, private sector, government departments and agencies in line with the national clarion call of working together to build better future; bearing in mind the well- learnt lesson that the success of any plan is dependent on the execution of its details.

Together we can do more.

Cllr. M.P Hlungwani

MAYOR

Municipal Manager

The 2013/14 financial year comes with a great deal of hard work needed from the municipality. This however also comes with a great deal of achievements which were attained in the previous financial year.

In the previous financial year, we have managed to demarcate both business and residential sites. This effort was last expended in 1992. Since the establishment of the municipality, waste management has been compromised by the lack of a legal status. However we have managed to obtain a license to that effect.

On the service delivery aspects, more than 10 km has been upgraded from gravel to tar. This was much supported by the purchase of a grader which will help maintain the local roads.

Because of the spatial constraints, the municipality is currently constructing the second phase of the administration building. To beef up management of the municipal processes, two directors' positions were filled.

The work which is facing us currently is the upgrading of CBD roads and storm water management system. All the traditional authorities will, for the first time, have access to high masts lights.

To sustain the service delivery, another grader will be purchased together with waste removal machinery.

Despite the unfavorable 2011/12 audit opinion, we are aiming to attain an unqualified audit report this year. This is supported by our rating in terms of the MEC assessment, our IDP has been rated amongst the best in the province.

Finally, it is our greatest wish to invite all who have a stake in our local municipality, to be part of the process by paying for services rendered to ensure sustainability.

Municipal Manager
GI Masingi

Executive Summary

The Integrated Development Plan of the Municipality has been developed within an approved IDP framework and process plan 2013/14.. The framework indicates legislation requiring the development of the IDP and sector plans, stakeholders' roles and responsibilities, timeframes and activities to be undertaken.

Legislative framework

- Constitution of South Africa act 108 Of 1996
- Municipal systems act 32 of 2000
- Municipal structures act 117 of 1998
- Municipal finance management act 56 of 2003
- National spatial development perspective
- Limpopo employment growth and development strategy
- National environmental management act
- Development facilitation act 67 of 1995
- Green Paper on Development and Planning

The process plan further outlines the phases of the IDP and the development process. Phases of the IDP were developed as follows:

Analysis Phase. The Municipality engaged in an intense strategic Planning process, where a comprehensive analysis of the municipality was done, which resulted in identification of Challenges in all performance areas.

Strategy Development Phase. This phase outlines the establishment of the SWOT Analysis, review and development of strategic Objectives and development of strategies. The latter mention issues were also dealt with in the strategic planning session. The vision and Mission was reviewed in 2009/10 and are retained to date.

Project Development Phase. The project development phase outlines the development of projects. The projects are emanating from the challenges identified in the strategic planning session and

public participation. The projects were developed in such a manner that they also address National and Provincial priorities. Each project has cost estimation, time frames, sources of funding and beneficiaries. Projects were also developed per KPA.

Operational plan. SDBIP: This chapter outlines a one year (2013/14) operational plan of the municipality. The plan only takes into consideration the projects and programmes with financial and human resource support. The SDBIP indicates when, how and who will be responsible for implementing each project and programme. The SDBIP addresses all projects and programmes in the projects phase.

Financial Plan. This chapter outlines the financial position of the municipality, its Mid-year performance budget, the planned budget for 2013/14. The Mid-year Budget performance influences the compilation of the following financial year.

Integration phase. this phase indicates all sector plans that informs and aligned to the IDP. The IDP was developed in consultation with all stakeholders and was approved by council in

APPROVED IDP/BUDGET FRAMEWORK/PROCESS PLAN FOR THE REVIEW OF 2012/13 AND DEVELOPMENT OF 2013/14

It outlines the review process of the IDP, Stakeholders' roles and responsibilities; and timeframes in relation to target timelines.

Table A. IDP process plan for preparation of 2013/14 IDP

01 PREPARATORY PHASE			
NO	DATE	ACTIVITY	RESPONSIBILITY
01	15/06/2012	1) Approval of SDBIP 28 days after approval of budget.	Mayor.
02		2) Finalization and signing of performance agreements (by senior managers).	Municipal Manager & Corporate Services
03	12/06/12 – 30/08/2012	Development of draft process plan	Strategic planning & BTO
04	30/06/2012	Requisition for Advertisement	Strategic planning & BTO
05	30/06/2012	Draft process plan submitted to IDP and Budget Steering Committee	Strategic planning & BTO
06	11/07/2012	Draft process plan submitted to Portfolio Committee	Strategic Planning & BTO
07	12/07/2012	Special presentation of the Draft Process Plan to all Councilors	Strategic Planning & BTO
08	13/07/2012	Advertise Draft Process Plan	Strategic planning & BTO
09	21/08/2012	Process plan submitted to IDP Rep Forum	IDP Office
10	22/08/2012	Final Process Plan submitted to EXCO	Strategic planning
11	24/08/2012 (Special Council)	Final IDP/Budget Process plan to submitted to council for approval	Strategic planning

02 ANALYSIS AND STRATEGY DEVELOPMENT PHASE			
12	01/09/2012-29/03/2013	Confirmation and analysis of community needs submitted previous financial year	IDP office
13	14/08/2012	Meeting with CDW's on development of Ward Profiles	Strategic
14	01/09/2012-30/11/2012	Development of Ward Profiles	CDW's
15	20/09/2012	Review of quantitative analysis per Sector	IDP office
16	21/10/2012	Submission of reviewed analysis to IDP	All Departments
17	07/11/2012	Training of Ward Committee on IDP Budget & PMS	Strategic planning, & Office of the Speaker
18	22/11/2012	IDP / Budget Steering Committee Draft Annual and Performance Report	Strategic planning
19	27/11/2012	Draft Annual and Performance Report	Portfolio Committee
20	04/12/2012	Draft Annual and Performance Report	EXCO
21	14/12/2012	Full Council Meeting (Draft Annual and Performance Report)	COUNCIL
22	19/12/2012	Draft Analysis Phase presented	Steering Committee IDP office
23	01-04/10/2012	Strategic Planning (Review of Vision, Mission, Organizational Structure and Strategies)	Strategic planning

PROJECT AND MID-YEAR PERFORMANCE (SDB IP) REVIEW PHASE			
24	08/01/2013	1) Review past performance (financial & non-financial): Analysis of current reality including basic facts and figures 2) Analysis of infrastructure and current service delivery level.	Municipal Manager & all senior managers MM/Technical Services Manager.
25	17/01/2013 31/01/13	IDP / Budget steering committee(preparation for public participation on draft project, request community needs and feedback on performance(SDBIP)) Submission of mid-year performance assessment to council	All managers Council
26	21/01/2013 to 27/02/2013	Ward Public participation	All managers All Councilors
27	21/01/2013 to 28/02/2013 28/02/13	Identification of projects (own, MIG, Grant Funding and Sector Departmental Projects) Tabling of 2012/13 adjusted budget	IDP, Management & MM Council
28	07/01/12	prioritization of project	All managers All Councilors
INTEGRATION PHASE			
29	01/07/2012 to 14/03/2013	Review of sector Plans and Policies Progress report to be done at all portfolio meetings throughout the year e.g <ul style="list-style-type: none"> LED strategy 	All managers All Councilors

		<ul style="list-style-type: none"> • Disaster management plan • Spatial Development Framework • Environmental Plan • All financial policies • Institutional Plan • By-laws 	
APPROVAL PHASE			
30	06/03/2013	Request for advert for IDP rep forum and advert of 21 days public consultation and 14 days publication of adopted IDP	Strategic Planning
31	06/03/2013	Draft IDP/ Budget 2013/14	Steering Committee
32	14/03/2013	Draft IDP/ Budget 2013/14	Portfolio Committee
33	15/03/2013	Briefing on the Draft IDP/Budget 2013/14	BTO& Strategic
34	19/03/2013	Rep Forum (Draft IDP/ Budget 2013/14)	Strategic Planning
35	20/03 /2013	Draft IDP/ Budget 2013/14	EXCO
36	29/03/2013	Draft IDP/ Budget 2013/14	Council
37	30/03/2013	Advertise for 21 days for public comments	Strategic Planning
38	01/05/2013	Final IDP/ Budget 2013/14	EXCO
39	15/05/2013 2014	Final IDP/ Budget 2013/14	Council
40	23/05/2013	Publication of the IDP on Municipal Website, Within 14 days after adoption	

1. Analysis Phase

1.1. INTRODUCTION AND OVERVIEW

1.1.1. Introduction

This chapter provides an overview of the municipality. The Municipal System Act 32 of 2000, requires all municipalities to develop a five year Integrated Development Plan and review it annually. In principle the IDP is a business plan of the municipality and has included financial and performance elements. It has been developed within the approved IDP framework and process plan 2013/14.

1.1.2. Overview

Greater Giyani Municipality is one of five (5) local municipalities falling within Mopani District Municipality in Limpopo Province. The other four local municipalities in Mopani District Municipality are Greater Tzaneen (+/-120km), Greater Letaba (+/-90km), Ba-Phalaborwa (+/-160km) and Maruleng (+/- 195km). The town is located +/- 185km from Polokwane, +/-100km from Thohoyandou and +/- 550km from Tshwane. The municipality covers approximately 2967,27km² area with only one semi-urban area being Giyani. It has been demarcated into 30 wards and has 60 councilors. The municipality has 10 traditional authority areas comprising of 91 villages. Giyani town is the largest center of population concentration, employment opportunities, shopping and recreational facilities.

Map 1 below displays spatial layout of the municipality. It indicates wards and boundaries which the municipality shares with neighboring municipalities. The new demarcations includes Shingwedzi camp with 41 voters into ward 19; which on its own has cost implication in relation to provision of services. On a positive note, it makes Giyani to become a strategic stakeholder in the International known Kruger National park, this is an economic potential that the municipality can take advantage of.

The Map further indicates natural resources such as rivers and mountains. This spatial indication provides guidance in the development of human settlements and agricultural initiatives.

Thulamela Municipality

Makhado Municipality

Greater Letaba Municipality

Ba-Phalaborwa Municipality

Greater Giyani

Kruger National Park

LEGEND

BOUNDARIES

- District Municipal Boundary
- Municipal Boundary
- Municipal Ward Boundary
- Game Reserve Boundary
- Free (Unclaimed) Boundary

INFRASTRUCTURE

- National Roads
- Provincial Roads
- Municipal Roads
- Railway Line
- Power Line

REFERENCE

- Spot Height
- River / Dam
- Police Station
- Post Office
- Urban Areas & Village
- Nature Reserve

SCALE

MAPING & GIS CONSULTANTS

DigiCap

NOTE:
The delineation of all boundaries on this map should not be considered as authoritative.

June 2012

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1.1.3. Total Population

The total population is **244, 217** with a total number of households of **63,537**. The municipality has **30 wards** grouped into 5 clusters. Most wards have a population exceeding 5000. The population of Giyani has in the past three years decline in the 2007 survey the population was counted at **247 565** but now the 2011 census it has decline by almost **3000** people. The reasons for the decline can be attributed to outward migration to other urban centers e.g. Polokwane, Gauteng and Tzaneen in search of better working conditions

Table B: Total population per ward

Ward	Male	Female	Total
1	3636	4636	8272
2	4531	5798	10329
3	4607	6123	10730
4	4411	5537	9948
5	4482	5652	10134
6	4663	5922	10585
7	3487	4468	7955
8	4704	5882	10586
9	3113	3934	7047
10	6363	7027	13390
11	8829	11119	19948
12	2432	3029	5461
13	4122	5161	9283
14	4172	5359	9531
15	4057	5390	9447
16	4487	5572	10059
17	3512	4419	7931
18	2045	2755	4800
19	4362	5494	9856
20	4583	5799	10382
21	3682	4761	8443
22	4464	5698	10162
23	3313	4072	7385
24	3305	4114	7419
25	3732	4605	8337
26	4326	6322	10648
27	5111	7384	12495
28	6214	8347	14561
29	10100	14200	24300
30	9432	13110	22542
TOTAL	107094	140473	247 657

1.1.4. Population per Gender and Age

There are various factors contributing to the age group population pattern, such as mortality rate, migration and death. The table below depicts that from the age group 0-4, 5-14 and 15-34 the population pattern does not differ much. In the age group 35-64 and over 65, there is a clear decrease in population growth patterns; females still exceeding males.

Table C: Population per age and gender

Estimated Population for Greater Giyani 1996, 2001& 2006 by Gender and Age						
	Gender	1996	%	2001	%	2007
0-4	Male	15135	49.3	13559	49.7	16436
	Female	15566	50.7	13725	50.3	12151
5 to 14	Male	34728	49.3	35850	49.5	16424
	Female	35692	50.7	36509	50.5	17964
15 to 34	Male	32123	44.1	37640	44.4	18749
	Female	40659	55.9	47117	55.6	18749
35 to 64	Male	11976	35.2	14966	35.1	4436
	Female	22054	64.8	27633	64.9	7166
Over 65	Male	2732	32.4	3091	29.6	1845
	Female	5712	67.6	7345	70.4	3473
Total	Male	96694	44.7	105106	44.3	107094
	Female	119683	55.3	132329	55.7	140473
Total	All	216377	100	237435	100	247657

STATSA, 2011

1.1.5. Level of Education

Majority of people in the age group 5 to 24 years did attend school in 2001 (74.4%). It is indicated that 22.6 % of the population in this age bracket does not attend any educational institutions. Possible factors contributing to this may be accessibility of schools and affordability of higher learning institutions.

Table D: Educational Institutions being attended

Persons	2007	%
None	29217	22.6
Pre-school	2773	2.1
School	95970	74.4
College	635	0.5
Technikon	134	0.1
University	73	0.1
Adult Education Centre (ABET)	113	0.1
Other	106	0.1
Total	129021	100

Census 2011

Table C presents statistics on the highest level of education attained by persons older than 20 years, for 2001 and 2007. It indicates that population with no schooling decreased from 47.6% to 42.1% in 2001. The percentage of the population with an educational level higher than Secondary school has increased from only 4.7% in 1996 to 7.4% in 2001 with the actual number almost doubling during this period. Factors which may contribute to the lower percentages on higher learning institutions is the capacity and the variety of qualification offered by our local institutions.

1.1.6. Employment Profile

Table G indicates that the number of unemployed people has increased from 20534 (50.7%) in 1996 to 31636 (60.4%) in 2001. Unemployment has a negative impact on the society which might eventually result in an increase in crime, grant dependency, and non-payment of services.

Table E: Labour Force

Persons	2007	%	2011	%
Employed	19979	49.3	20759	39.6
Unemployed	20534	50.7	31636	60.4
Total Labour Force	40513	100	52395	100
Not economically active			75829	

Source: Demarcation Board, 2003

Table F: Labour Status

	Male	Female
Employed	16206	17360
Unemployed	10919	16178
Not economically active	31701	44720
Not applicable	2247	1833

Source: Statssa 2011

Table E indicates that most females are employed than males this may be a result of job opportunities within the municipality, this might also be due to the effort done to address gender equity in labor intensive work such as construction and mining.

1.1.7. Household Income

The average income for all members of community within Greater Giyani can be categorized as presented in Table F. Percentage of people earning no income decreased from 82.34% in 1996 to

78.04% in 2001, the percentage of people earning less than R400 per month did increase tremendously (number of persons doubled from 5764 in 1996 to 18631 in 2001) and there was a decline in those earning between R401 and R800 per month. The high statistic of low earning people may be in relation to the employment industry. Agriculture in general employs more people, but with the lower wages. People that are earning higher incomes are professionals which are usually fewer in number.

Table G: Population by Individual Monthly Income, Greater Giyani, 2007 & 2011

Persons	2007	2011
None	185284	130,547
R1 – 400	19631	62076
R401 – 800	18131	9968
R801 – 1600	4668	24584
R1601 – 3200	4867	5010
R3201 – 6400	3216	5586
R6401 – 12800	1257	4280
R12801 – 25600	143	773
R25601 – 51200	76	56

Cont. TableG: Population by Individual Monthly Income, Greater Giyani, 2007 and 2011

R51201 – 102400	70	59
R102401 – 204800	58	65
Over R204801	35	127
Total	247 657	244 217

1.2 KEY PERFORMANCE AREAS' ANALYSIS

1.2.1. KPA 1: SPATIAL RATIONAL

1.2.1.1 Purpose of Spatial Analysis and overview

Spatial analysis provides a visual picture of existing spatial patterns, e.g. eco-system, environmentally sensitive areas, growth points, population concentration areas, land claims and their socio-economic insinuations. All these aspects have a bearing on future land usage, infrastructure investment, establishment of sustainable human settlements and local economic development.

Map 1: Spatial Expression of Giyani Local Municipality

The municipality shares borders with two local Municipalities within the Mopani District and other two in Vhembe District Municipality. It is characterized by the thirty (30) wards consisting of ninety one (91) villages, three (3) RDP towns, proclaimed township with seven sections which includes the Central Business District (CBD). There is visible network of streams and rivers, considerable percentage of land for grazing land, subsistence farming, dilapidated irrigation schemes and natural resources (Mopani Worms & Marula Fruits). Significant areas of land owned by the State are under the custodianship of Traditional Authorities, large tracts of high potential agricultural land are being utilized for intensive and/or extensive farming activities, influx of people to Giyani Town, which is perceived to offer employment opportunities, basic services and informal settlement of Mozambican immigrants and South African nationals in the eastern portion of Giyani (Hluphekani), which lacks basic services (roads, water, electricity).

The CBD is locked in by Tribal Authority land; as a result the town is growing inwards. There are visible unstructured developments which impact negatively on the image of the town. There is a need to revitalize the town and develop incentive policies to attract investment.

1.2.1.2 Settlement Patterns

Giyani population is concentrated in 91 rural villages and 7 townships. Giyani spatial economic development patterns are marked by the apartheid legacy with the majority of people confined to

rural areas with limited economic activities and access to urban infrastructure. Rural communities are situated far apart which makes infrastructure development expensive. Villages are an average distance of 35kms away from the CBD and most roads are gravel. In rainy seasons the roads are not easily accessible, which affects services, most importantly emergency services.

1.2.1.3. Settlement Hierarchy

Table H: Hierarchy of settlements

TYPE	AREA
First order	Giyani Section A, B, D, E and F
Second order	Dzumeri, Shawela, Nkomo
Third Order	All other villages

1.2.1.4. Land Claims and their socio-economic implication

Approximately 18,633 hectares is under claim which in itself poses a very serious challenge when it comes to development. On the other hand land redistribution processes may result in many people obtaining access to land, resulting in improved quality of life, while on the other hand it could result in large scale sterilization of economic productive land, e.g. agricultural land and mining, which will lead to job losses if not well managed.

1.2.1.5. Land Reform

According to the land claims commission 44 land claims were received from Greater Giyani. However, upon investigation it was discovered that only 11 land claims were found to be valid, the rest are still in the process of being validated.(DRDLR land claims section 2012)

Three land claims have already been fully settled and communities of those areas which include Hlomela, Siyandhani and Shimange will benefit in terms of their settlement agreement.

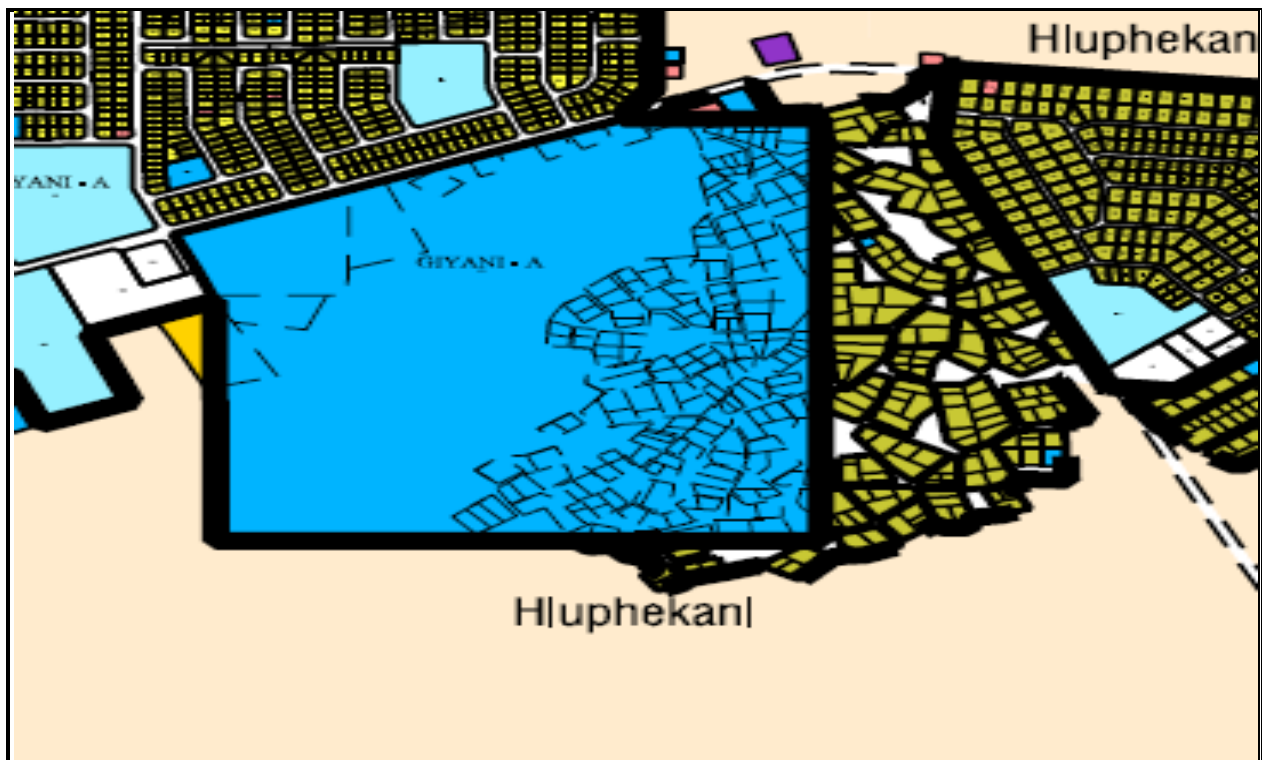
Challenges that the Land Claims Commission is faced with are as follows:-

- Counter claims or overlapping of claims.
- Validity of Chieftainship.
- Land owners challenging the validity of the claim.
- New land owners not having the expertise to continue with the production and running of the farm commercially.
- Capacity of staff to deal with all claims at once.
- Negative media reporting.

1.2.1.6. Illegal land occupation and informal settlements

Giyani has 11 informal settlements which are spread across the municipal area, which are both on municipal and Traditional land. Informal settlements have a negative impact on planning, provision of services and attraction on investment.

Map 2: informal settlements on proclaimed land



Source: GGM LUMS

Map 2, indicates an example of encroachment of informal settlements on proclaimed land. There is a need for the municipality to identify land and township establishment for relocation of informal settlement. There is a need to the enforcement of by-laws and application of land Use Management Scheme. The LUMS has been advertised and approved is yet to be promulgated.

1.2.1.7. SDF and LUMS

The municipality has adopted its SDF. There is a need to review the SDF to ensure that the following are indicated:

- Environmental Sensitive areas (Flood lines, mineral)
- Climate and soil potential in relation to potential crops
- Urban line
- Potential land for development and growth of the town
- Alignment of SDF and LUMS

The SDF, also clearly indicates the development nodes of the municipality. It goes further to indicate the level of services around Giyani and it also shows the mineral belt.

During a strategic planning session held in January 2013 the planning tools were noted as critical:

- Geographic Information System (GIS)
- Land Use Management Scheme
- Spatial Development framework(SDF)
- Information Management Systems

The LUMS indicates land uses within the municipality, layout patterns of all villages and townships, and encouragement of informal settlements on proclaimed land (Map 2) and parks. One challenge within the LUMS was open spaces that have not been designated.

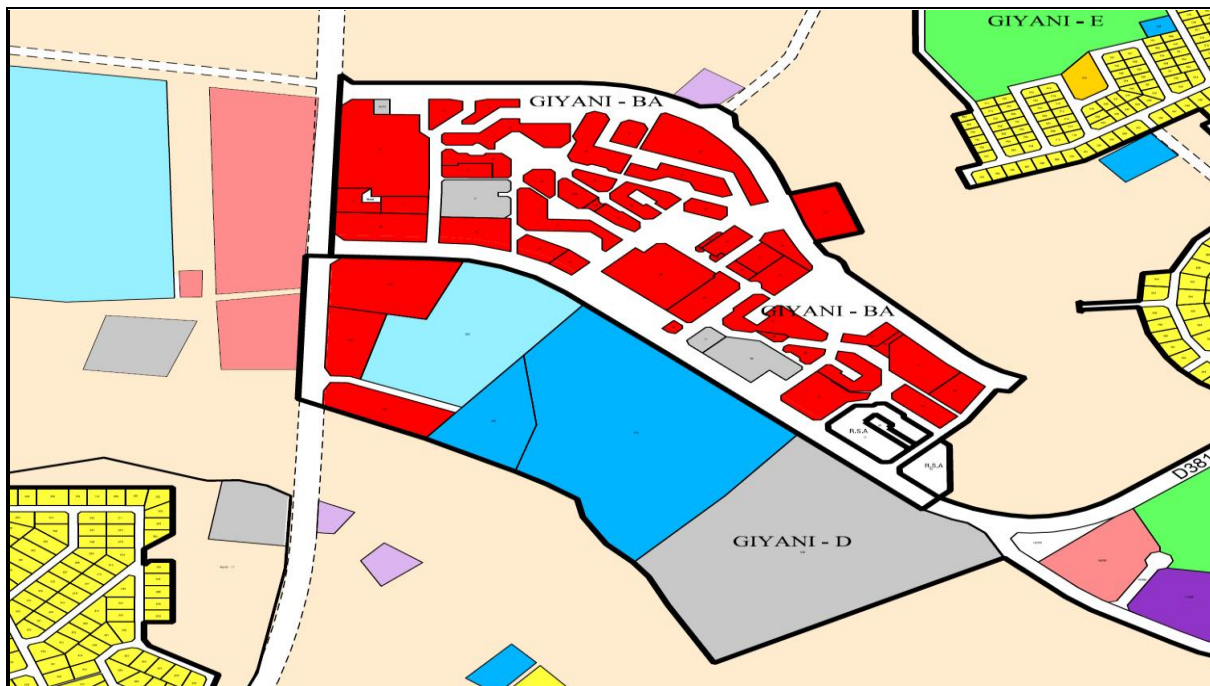
1.2.1.7.1. Promulgation of LUMS

The promulgation of LUMS needs to meet the following requirements:

- Land ownership right must be determined.
- Public participation must be done.
- Applicable legislation.
- Recognition and inclusion of existing land uses

The municipality has met all the above requirements except that the scheme is yet to be promulgated. The promulgation of LUMS is stalled by challenges of open spaces within proclaimed areas as indicated in Map 3 below.

Ma 3: proclaimed areas with open spaces



Source: GGM LUMS

1.2.1.8. Strategic Land for development

The GGM spatial Development Framework and LUMS guides development in the municipality. It is a framework that ensures that development is cost effective and sustainable. **Sustainable development looks into bring human settlements to the economic activities and ensuring that development does not compromise the environment. Map 4 displays strategic land for the development as elaborated below.**

1.2.1.8.1. Strategic Land for residential development

The land which is situated north of R81 road from Giyani to Polokwane is strategically located for residential purposes in line with government objective of creating sustainable integrated human settlement. The land will accommodate high, medium and low income earners as per map three below.

1.2.1.8.2. Private/Tribal Authority land for development

The land which is situated adjacent to the CBD is strategically located for both residential and business purposes and we are in the process of developing the infrastructure master plan that will assist the municipality to develop the land. Currently negotiations are going on between the municipality and traditional leaders for them to release land which is suitable for development.(see the attached map 3 below)

1.2.1.8.3. Government land suitable for development.

The municipality has earmarked the land which is situated east of the R81 road to Polokwane and north of the R71 road to Tzaneen next to area commissioner's office for business development as per our spatial development framework.(see the attached map 3 below.)

1.2.1.8.4. Ideal land for industrial development

Strategic Land of industrial development is located along R81 to Malamulela with envisaged growth to be towards the west. The area is ideal since it is not within environmental sensitive areas such as water bodies and minerals.

[illegible]

1.2.1.9. The Environment

In terms of the National Environment Management Act (NEMA), people must be placed in healthy environment. There is a need to determine flood lines within the municipal area to minimize potential risks and disasters.

The following are environmental challenges identified in GGM:

Table I: Environmental challenges

<u>Air Pollution</u> Air pollution is an environmental problem which affects mainly the Giyani Town due to the concentration of vehicles and small industries.	<u>Water Pollution</u> Water pollution in the Greater Giyani Municipality is a serious problem. Water is polluted by littering and the overflow of sewage, creating serious health problems for people who depend on water from rivers and streams. Informal businesses, conducted alongside the road to Moeketsi – Malamulele, worsen the problem by illegally dumping in the Klein Letaba River.
<u>Deforestation.</u> Deforestation affects most of the Greater Giyani Municipal area. Firewood collectors, farmers, villagers, traditional healers, and herbalists aggravate the problem. The problem of deforestation is worse around major route and villages.	<u>Veld and Forest fires</u> Veld and forest fires are experienced in the whole Greater Giyani Municipality. The magnitude of the problem is severe. The major causes of this problem is poaching, firewood collection, uncontrolled burning of forests. Veld fires are prevalent in winter or early summer and affected areas includes grazing land and Man'ombe Nature Reserve.
<u>Soil Erosion</u> Soil erosion is a problem in Greater Giyani Municipal area especially around rural villages. The major causes of soil erosion are veld and forest fires, deforestation, overgrazing and poor land use planning and management.	<u>Informal settlements</u> Informal settlements have major negative effect on the environment in that whenever it occurs natural vegetation is destroyed worsening problems such as deforestation, soil erosion, water and air pollution e.g. Hluphekani in the eastern part of Giyani Town. The major causes of informal settlements are influx of people from villages to the town due to poverty, unemployment, population growth and urbanization.
<u>Overgrazing</u> Overgrazing is another environmental problem is rife in Greater Giyani Municipality. The contributing factor is unscientific stock farming which at the end exert pressure on the grazing land.	

Table J: Environmental SWOT Analysis

Strengths	Weaknesses	Opportunities	Threats
-Environmental by Laws -Land-care projects	-Non-rehabilitated excavated areas -Declining biodiversity -Lack of capacity in the Disaster unit -Lack of capacity to enforce by-laws	-Proximity of environmental experts in the Kruger National Park -Proximity to Mopani District -Less Industrious area	-Reduction of grazing land -Reduction of arable land -Increased occurrence of mosquitoes -Droughts and floods -Fire station not well resourced-Fire station

1.2.1.10. Challenges: Spatial Rational

- Unstructured Development
- Lack of Land Use Management
- Lack of Land Use Policies' application
- Minimum participation by all stakeholders on land Use Matters and policies
- Lack of compliance by stakeholders
- Lack of Monitoring on land matters
- Lack of alignment of SDF and LUMS

1.2.2. KPA 2: Institutional development and Transformation

The Greater Giyani Municipality was established in terms of the Constitution Act, no 108 1996, the Demarcation act 27 of 1998 and Section 12 Notice issued in terms of the Local Government: Municipal Structures Act 117 of 1998. The municipality is organized into political and administrative structures.

1.2.2.1. Political Structures

Council has appointed seven full time councilors as follows:

- Mayor
- Speaker
- Chief Whip
- Chairperson infrastructure development
- Chairperson finance committee
- Chairperson corporate and shared services
- Chairperson MPAC

1.2.2.2. Council has established the following portfolio committees:

Table K: Portfolio committees

NO	NAME OF COMMITTEE	DEPT TO SUPPORT	CLUSTER
01	BUDGET AND TREASURY	BUDGET AND TEASURY	FINANCE
02	WATER, SANITATION AND ENERGY	TECHNICAL.	INFRASTRUCTURE
03	ROAD AND TRANSPORT	TECHNICAL	INFRASTRUCTURE
04	HEALTH AND SOCIAL DEVELOPMENT	COMMUNITY SERVICES	SOCIAL
06	CORPORATE AND SHARED SERVICES	CORPORATE SERVICES	CORPORATE GOVERNANCE & SHARED SEVICES
07	SPATIAL PLANNING AND LED	STRATEGIC PLANNING AND ECONOMIC DEVELOPMENT	ECONOMIC DEVELOPMENT
08	AGRICULTURE &ENVIRONMENTAL	SOCIAL	INFRASTRUCTURE

NO	NAME OF COMMITTEE	DEPT TO SUPPORT	CLUSTER
	MANAGEMENT	STRATEGIC PLANNING AND LED	
09	INFRASTRUCTURE DEVELOPMENT	TECHNICAL SERVICES	INFRASTRUCTURE
10	SPORTS, ARTS AND CULTURE	COMMUNITY SERVICES	SOCIAL

Council also has the following Units that are located in the Office of the Mayor:

- Gender
- Disability
- Traditional Affairs
- Youth
- HIV/Aids

1.2.2.4. MPAC and its Functionality

Section 129 of the MFMA requires municipalities to prepare an oversight report over the annual report and to publish it the same.

Section 79 of the MSA provides for committees of council reporting directly to the council, in accordance with the terms of reference of such committees are developed by the council. Such committees, because of its direct reporting lines to council, are best suited to do oversight in the municipality, not only in terms of oversight report, but general oversight over both the administrative and executive council.

Greater Giyani Municipality has established the MPAC and a chairperson has been seconded on full time bases. Members of the MPAC are 8.

The committee has quarterly meetings and an admin officer has been appointed to support the office. A position for a researcher has been included during the strategic planning session to ensure effective and efficient functionality of the office. The committee has assessed the annual report for 2011/12 and also engaged in a public participation in that regard.

1.2.2.5. Administrative Structures

The Greater Giyani Municipality has been established in terms of Section 12 Notice.

The administration structure consists of the following departments and Units:

- Budget and treasury office

- Corporate Services
- Community services
- Technical Services
- Strategic planning and LED

1.2.2.6. Mandate, Powers and Functions

The Greater Giyani Municipal Council is a category B Municipality that consists of 60 Councillors and 10 Traditional Leaders. The Municipality has been assigned powers and functions in terms at Section 84 (2) of the Local Government: Municipal structures Act, 117 of 1998 as amended. Greater Giyani Municipality was assigned the following powers and functions:

Table L: Municipal Powers and Functions

FUNCTION	RESPONSIBLE DEPARTMENT	DEFINITION
Municipal Planning	Strategic Planning & LED	Development of the integrated development plan in terms of the municipal Systems Act, 32 of 2000.
Local Tourism	Strategic Planning & LED	The promotion, marketing and, if applicable, the development of any tourism attraction within the area of the municipality with a view to attract Tourist; to ensure access, and municipal services to such attraction, and to regulate structure and control
Markets	Community Services and Strategic planning and LED	The establishment , operations, management , conduct, regulations and / or control of markets other than fresh produce markets including market permits, location, times, conduct, etc.
Trading Regulations	Strategic Planning & LED	To regulate of any facility and /or activity related to the trading of goods and services within the municipal area not already regulated by National and provincial legislation
Municipal Parks	Technical Services and Community Services	The provision, management, control and maintenance of any land, garden or facility set aside for recreation, sightseeing and / or tourism and including playground, but exclude sport facilities.
Open places	Community Services	The management, maintenance and control of any or facility owned by the municipality for public use.
Noise pollution	Community Services	The control and monitoring of any noise that adversely affects the wellbeing of human health or the eco-system that is useful to maintain, now or in the future.
Control of public nuisance	Community Services	The regulation, control and monitoring of any facility or activity.
Municipal Airport	Technical Services	A demarcation area on land or water or a building which is used or intended to be used, either completely or in part, for the arrival or departure of air craft which includes the establishment and maintenance of such a

		facility, including all infrastructure and services
Municipal Public Transport	Technical Services	The regulation and control and where applicable, the provision of: services for the carriage of passengers, whether scheduled , operated on demand along a specific route or routes or, where applicable, within a particular area.
Storm Water drainage	Technical Services	The Management Systems to deal with storm water in building-up areas.
Portable Water	Technical Services	The establishment, operation, management and regulation of a potable water supply system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution; bulk supply to local supply.
Sanitation <i>District function</i>	Technical Services	The establishment, operation, management and maintenance and regulation of a system, including infrastructure, for the collection of human excreta and domestic waste-water to ensure minimum standard of service.
Refuse Removals, refuse dumps, solid waste disposable	Community Services	Removal of any household or other waste and the disposal of such waste in an area, space or facility established for such purpose, and includes the provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment.
Street Trading	Community Services	The control, regulation and monitoring of the selling of goods and services along a public pavement or road reserve.
Bill boards and the display of advertisements in public places	LED	The display of written or descriptive material, any sign or symbol or light that is not intended solely for illumination or as a warning against danger which: promotes the sale and / or encourages the used of goods and services found on the streets.
Amusement facilities/ beaches	Community Services	A public place for entertainment. The area for recreational opportunities and facilities along the sea shore available for public use and any othe aspect in this regard which falls outside the competency of the National and provincial government.
Cemeteries, Funeral palour and crematoria	Community Services	The establishment, conduct, control facilities for the purpose of disposing of human and animal remains
Municipal Roads	Technical Services	The construction, maintenance and control of all municipal roads
Street Lighting	Technical Service	The provision and maintenance of lighting for the illumination of streets.
Local Amenities	Technical services	The provision, management, preservation and maintenance of any municipal place, land and building reserved for the protection of places or objects of scenic, natural , historical and cultural value or interest and the provision and control of any of such amenities.
Traffic and parking	Community Services	The management and regulation of traffic and parking within the area of the municipality including but not limited to the

		control over the operating speed of vehicles on municipal roads.
Municipal Public works	Technical Services	Any supporting infrastructure or services to empower a municipality to perform its functions
Building regulations	Technical Services	The regulation, through by-laws, of any temporary or permanent structure attached to, or to be attached to, the soil within the area of Jurisdiction of a municipality, which must at least provide for approval of building plans, building inspections.
Electricity reticulation <i>ESKOM is responsible</i>	Technical Services	Maintenance of the electricity reticulation network, bulk supply or electricity which includes for the purpose of such supply, the transmission, distribution and where applicable, the generation of electricity and regulation control.

1.2.2.7. Employment equity

Table M: Employment Equity

Number of women in top and middle management.	5
Disabled	0
PDI	333 Employees (172 women and 161 males)

1.2.2.8. Retention Policy

Retention policy is in place.

1.2.2.9. Skills development

The position of a skill Development Facilitator is filled and a Work Skills Development Plan 2012/13 was and is in place and implemented as follows:

Table N: Skill Development Implemented in 2012/13

COURSE ATTENDED	NO.TRAINEE D	SERVICE PROVIDER	DATE ATTENDED	AMOUNT PAID	F/M	STATUS
CPMD	01	WITS	01.07.2012	R27500-00	M	COMPLETED
LABOUR LAW WORKSHOP	01	LEXISNEXIS		R5990-00	M	COMPLETED
CONDUCTING AUDIT	01	IIASA	23-27.07.2012	R8000-00	M	COMPLETED
DISASTER RISK REDUCTION	01	DMISA	12-13.09.2012	R5200-00	M	COMPLETED
PRE-ASSESSMENT TEST	01	DEPT ROAD & TRANSPORT	12.09.2012	R300	M	COMPLETED
DISCIPLINARY ACTION AND PRESIDING OFFICERS COURSE	01	SALGA	15-19.2012	SALGA	F	COMPLETED
COBIT IT COURSE	01	ANALYTIX	22-23.11.2012	R6400-00	M	COMPLETED

WOMEN IN LEADERSHIP POSITION	06	SALGA	27-29.11.2012	R21000-00	F	COMPLETED
EXECUTIVE LEADERSHIP MANAGEMENT DEVELOPMENT PROGRAMME	06	UNIVERSITY OF PRETORIA	15-18.2013	R117000-00	F F M M F F	IN PROGRESS
EVENT SUPPORT SERVICE SKILLS	03	S.N.H BUSINESS SEMINARS	26-28.02.2013	R17997-00	M F F	COMPLETED
MFMP	01	UNIVERSITY OF PRETORIA	23-25.01.2013	R48000-00	F	IN PROGRESS
COMPUTER TRAINING	05	AVUXENI COMPUTER ACADEMY	04.02.2013	R12000-00	M M M M F	COMPLETED
MFMA	05	UNIVERSITY OF NORTH WEST	08-12.04.2013	R210000-00	F F F M F	IN PROGRESS
OD-ETDP	01	AFRICA COMPETENCY	31.07.2013	R20520-00	M	IN PROGRESS

1.2.2.10. Performance Management System

The Municipality has a Performance Management Framework policy approved and system is developed. There is still room for improvement the area of monitoring, assessment and evaluation.

The PMS policy only addresses the performance of the organizational and S57 managers. The municipality is in a process of cascading PMS to level below Sec 56 managers. Draft policy is in place and has been noted by the council. SDBIPs for 2012/13 was signed and submitted to DLGH as per MSA 32 of 2000. Performance report has been submitted on quarterly bases, and Mid-year report 2012/13 was approved by 28 January 2013 and submitted to DLGH. The performance audit committee is not yet established.

1.2.2.11. Institutional Development and Transformation Challenges.

- Office space not adequate to create an enabling environment.
- Inadequate record Management Systems.

- Inadequate security on other municipal buildings
- Review of policies.
- Incomplete job evaluation process by SALGA
- Draft Individual Performance Management policy in place, but there is lack of capacity for implementation of the systems.

1.2.3. INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY

This KPA focuses of Infrastructure development, maintenance and provision of basic services.

1.2.3.1. Water

Greater Giyani Municipality is not a Water Service Authority and is not in position of electricity provision certificate. Mopani District is providing water to our communities and does maintenance of bulk infrastructure, however GGM and MDM have signed an SLA which defines GGM as a WSP.

Greater Giyani is characterized by low summer rainfall and result in severe water shortages and drought conditions. However, the municipality has experienced good rain in the year (2013), though the rain also damaged some of our road infrastructure.

Water resources are restricted to surface and groundwater. The major surface water resources are the Middle Letaba Dam (fed by Middle Letaba River, the Koedoes River, Brandboontjies River and minor streams) and The Nsami Dam (mainly fed by Nsami River). The current infrastructure in Giyani is inadequate to supply water to the whole of Greater Giyani Municipality. The District provides 56ml/d to GGM. Middle Letaba Dam and its treatment water works capacity at 24ml/d ,Mapuve water works at 3,6ml/d and Nsami Dam and its treatment water works capacity at 28ml/day. The demand for water in villages has also increased.

Table O: Population that needs water supply in Greater Giyani

Pipeline	Population	Pipeline	Population	Pipeline	Population
A		C		Mapuve Water Works	
Thomo	5 880	Giyani Town	22 651	Mapuve	4 876
Khakhala	2 100	Hluphekani	12 093	Zamani	2 142
Gawula	2 680	Siyandhani	5 460	Jim Nghalalume	2 733
Mahlathi	2 681	Homu C		Sifasonke	2 960
Ndindani	1 820	D		Tomu	2 618
Hlomela	1 530	Giyani Town	Sections: A, D, F, Gvt Building	Middle Letaba Water Works	
Total	16 691	Kremetart		Babangu	2 272
B		E		Gon`On`O	1 708
Homu A	4 059	Dzingidzingi	2 000	Nhlanike	4834
Homu B	4 866	Bode	2 100	Mavusa	1 501
Mapayeni	4 220	Maswanganyi	2 000	Rivala	1 994
Nwakhuwani		D (south)		Khani	5 595
Vuhehli	1 890	Sikhunyani	4 831	Basani	2 587
Savulani	2 380	Ngove	6 280	N`Wamakena	3 737
Shikhumba	2 450	Nkomo A	2 408	Dingamazi	1 694
Shawela	3 980	Nkomo B	4 150	Shimange	2 740
Mahumani	2 030	Bambeni	1 290	Nden`Eza	4 088

Pipeline	Population	Pipeline	Population	Pipeline	Population
A		C		Mapuve Water Works	
Makhuva	4 330	Maphata	2 000	Phikela	2 300
Mbaula	3 620	Munghonghoma	1 260	Muhlahlandlela	2 643
Phalaubeni	2 210	Gidja (loloka)	1 420	Ximausa	3 129
Mushiyani	1 640	Mbhendlhe	1 230	Msengi	3 902
F (South)		Guwela	1 530		
Thomo	2 710	Kheyi	1560		
Mninginisi Block 2	2 630	Mageva	6 990		
Mhlava Willem	1 540	Dzumeri (Ndhambi)	6 970		
Muyexe	4 100	Daniel	1 230		
F (North)		Mphagani	5 590		
Shikukwani		Zava	5 677		
Mavalani		Khanxani	2 910		
Bon`Wani		Shitlakati	2 060		
Mbhatlo		Matsotsosela	2 302		
Shivulani		Mzilela	1 150		
N`wadzekudzeku		Mayephu	1 940		
Mninginisi b/1 & 2					

Source DWAE 2010

Table 18 indicates the main water supply for households in Greater Giyani. Households with water inside their dwellings decreased from 18.94% in 2007 to 11.26% in 2011, these figures are however questionable. Other factors that might have contributed to the latter mention fact is the re-demarcation of municipalities. However, 42.83% of the household's does not have access to at least RDP standard water supply in 2007.

Table P. Main water sources supplying households

Households	2007	%	2011	%
Dwelling	7942	18.94	5887	11.26
Inside Yard	12396	29.56	16894	32.31
Community Stand	19274	45.96	7112	13.60
Community stand over 200m	0	0.00	15404	29.46
Borehole	712	1.70	1485	2.84
Spring	1091	2.60	20	0.04
Rain Tank	336	0.80	71	0.14
Dam/Pool/Stagnant Water	0	0.00	110	0.21

Households	2007	%	2011	%
River/Stream	0	0.00	3065	5.86
Water Vendor	0	0.00	150	0.29
Other	189	0.45	2086	3.99
Total	41940	100.00	52284	100.00

Stats SA, 2011

1.2.3.1.1. Free Basic Services

The municipality provides 6 kiloliters of free basic water to all households with piped water. Boreholes are also used in communities where there is acute shortage of water to augment water supply, and the municipality is paying for diesel and electricity used in pumping water to the community. The municipality also provides free basic electricity to all qualifying households.

1.2.3.2. Sanitation

Sanitation is a major problem, which also contributes to health hazards and underground water pollution. Most of the people within the Municipal jurisdiction area use pit latrines (22.5% in 2007) without ventilation while others have no sanitation facilities at all (54.9% in 2007). 22.2% of Households had RDP standard sanitation in 2001 with 41 108 (77.8%) households still below RDP standard.

Table. Q Sanitation facility for households

Households	2007	2011
Flush Toilet (connected to sewerage system)	7222	7222
Flush septic tank (with septic tank)	311	
Chemical toilet	1305	0
Pit Latrine with ventilation (VIP)	2921	18 123
Pit latrine without ventilation	11908	0
None	29050	

Total	63 867	
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S tats SA, 2011

1.2.3.3. Electricity

Electricity is generated and distributed by Eskom and generally doing well. Electricity and energy is also provided by means of the following sources viz:

- Grid electricity, which is supplied from power stations.
- Non-Grid electricity generated from solar panels, petrol and diesel generators, and
- Other sources of energy include: batteries, paraffin, coal, wood, candles, gas, etc.

Table R. Electricity connection per end of year extensions

Item	Financial year	Extensions	No of units	No of families occupied	No. of hh connected
1	2010/2011	1. Zamani	416	416	All completed
		2. Sikhimini	320	320	
		3. Dzingidzingi	350	350	
		4. Ndhambhi	188	188	
		5. Siyandhani	525	385	
		6. Zava	530	530	
		7. Nkomo 22A	200	200	
		8. .Sekhunyani	120	120	
			250	250	
			510	450	
Total			3409	3209	

Item	Financial year	Extensions	No of units	No of families occupied
2	2011/2012	1. Mninginisib2	350	179 under construction 320
		2. Sefasonke	320	
		3. Botshabelo	95	

Item	Financial year	Extensions	No of units	No of families occupied
		4. Miyexe	178	95
		5. Nkomo 22B	220	162
		6. Homu 14B	400	220
		7. Mavalani	260	400
		8. Mapayeni	400	256
		9. Mapuve	180	400
				170
Total			2403	2202

Item	Financial year	Extensions	No of units	No of families occupied
3	2012/2013	1. Gon'on`o	90	90
		2. Ngove	301	218
		3. Mphagani	210	210
		4. Ndegeza	145	75
		5. Makhuva	300	189
		6. Bambeni	550	550
		7. Homu 14A	427	427
		8. Nsavulani	300	65
		9. Ghandlanani	180	105
		10. Babangu		
		11. Jim Nghalalume	200	200
		12. Zava	209	209
		13 Nkomo 22B	217	217
		14 Mniginisi b2	251	251

Total 25031929

Item	Financial year	extensions	No units	No families occupied
4	2013/2014	1. Maphata	400	350
		2. Phalawubeni	300	65
		3. Makosha	2500	470
		4. Blink water	300	83
		5. Noblehoek	400	09
		6. Bode	209	197
		7.Mavhuza	90	31
		7. Mninginisi B3	500	150
		8. Dingamazi	134	34
		9. Mageva	400+450	400+450
		10 Phikela	130	33
Total		5813	2272	

Item	Financial year	extensions	No units	No families occupied
5	2014/2015	1. Munghonghoma	250	250
		2. Shimange	20	20
		3. Daniel Rababalele	170	40
		4. Mbawula	300	94
		5. Rivala	250	42
		6. Loloka	250	250
		7. Hlaneke	230	215
		8. Silawa	12	12
		9. Nwamankena	210	210
Total			1692	1093

Item	Financial year	extensions	No units	No families occupied
6	2015/2016	1. Xikhumba	95	95
		2. Xawela	110	110
		3. Mnghonghoma	250	250
		4. Nwadzhekudzheku	96	96
		5. Maswanganyi	35	24
		6. Vuhehli	30	16
		7. Mbhedle	36	25
Total			762	706

Item	Financial year	extensions	No units	No families occupied
7	2016/2017	1. Khakhala	35	28
		2. Mayepho	236	15
		3. Guwela	100	0
		4. Mbatlo	71	60
		5. Mhlava-Wilem	10	10
		6. Kheyi	50	20
Total			602	133

Item	Financial year	extensions	No units	No families occupied
8	2017/2018	1. Mzilela	247	20
		2. Khashani	570	50
		3. Hlomela	40	40
		4. Gawula	20	17
		5. Xitlakati	635	20
Total			1512	147

Item	Financial year	extensions	No units	No families occupied
10	2018/2019	1. Basani	50	13
		2. Homu 14C		
		3. Xikukwani	500	240
		4.Mahlati	35	30
		5.Matsotsosela		
		6.Ndindani	15	15
		7.Tshuxi	95	0 (need post connection)
Total			695	298

Total number of households without electricity in GGM is 12073 (NB it should be noted that this figure does not include informal settlement).

Table 23 indicates source of lighting by households in Greater Giyani. It can be seen that majority of households have been provided with electricity i.e. in 1996 19114 (45.7%) and in 2001 was 35503 (67.2%), therefore 33.8% or 17364 households still need electricity.

Table S. Source of Energy for Lighting

Households	2007	%	2011	%
Electricity	35503	67.2		80.9
Gas	122	0.2		0
Paraffin	6200	11.7		5.5
Candles	10718	20.3		12.9
Solar	60	0.1		0.1

Households	2007	%	2011	%
Other	264	0.5		0.5
Total	57 567	100		63 547

Source: Stats SA 2011

1.2.3.4. Refuse removal / solid waste

Greater Giyani municipality has two solid waste disposal sites, The legal status of the old site is challenged since it does not adhere to the requirements of the Department of Environmental Affairs and Tourism. The site is located at the confluence of Murhongolo and Klein Letaba River and the waste material overflow and contaminate rivers causing health hazards. Littering and illegal dumping is also a major problem, particularly in the CBD area of Giyani Town and along the main roads. There is no proper refuse removal system in the rural areas (63.2% use their own dump site) therefore, causing a health hazard. The municipality is intending to extend this service to rural areas (8 villages).

A new land fill site has been established and has acquired a legal status. The site is not functional; there is a need for construction of a new site and closure of the old dumping site.

Table T. Refuse Removal

Households	2007	%	2011	%
Munic Weekly	5302	10.1		12.9
Munic Other	146	0.3		0.3
Communal Dump	402	0.8		2.6
Own Dump	33028	63.2		64.7
No Disposal	13406	25.6		19.4
Total	52284	100		100.0

Stats SA, 2011

1.2.3.5. Housing

In terms of the information provided by the local communities, housing is one of the needs, which require some attention, in order to achieve the ultimate goal of providing decent shelter and a better life for all. In terms of Table 25, a large number of people are not properly housed and that becomes a problem during the rainy season.

Table U: Number of sites by housing type

Housing Type	No of Sites 2012 COMPLETED	Backlog
PHP (people housing programme)	12 354	17 826
Rural Housing (RDP)	13 487	Not determined

Source: Municipal Database, 2012

In terms of Table V most dwelling in Greater Giyani are either formal (44.4% in 2001) or traditional (53.3% in 2001). It is notable that the number of formal houses increased from 30.5% in 1996 to 44.4% in 2001 while traditional houses decreased from 66.45% in 1996 to 53.3% in 2001. Therefore the housing backlog can be seen as the informal & traditional dwellings amounting to 28 985 or 55.4 The department of local government has appointed consultants to develop the housing chapter for Greater Giyani which will inform the housing need of the municipality. This chapter will also assist in the establishment of integrated sustainable human settlement and also making our IDP credible. According to municipal housing chapter the housing backlog is estimated at 22504 housing units. The housing chapter has also identified possible land that could be used to build new houses in line with government policy of integrated human settlement.

It must be indicated that the majority of houses in Greater Giyani are thatched roof mud roundavels, some of these houses were destroyed during the 2000 floods. This problem persists during rainy period

There are township establishments in GGM. Currently Department is building houses (RDP) within existing stands in the villages. No Middle income township establishment in the municipality.

Table V. Type of dwelling

DWELLING TYPE	% 2007 COMMUTY SURVEY	% 2011, STATS SA
HOUSE OR BRICK STRUCTURE ON A SEPARATE STAND OR YARD	41.0	70.0
TRADITIONAL DWELLING/HUT/STRUCTURE MADE OF TRADITIONAL MATERIALS	53.3	24.9
FLAT IN BLOCK OF FLATS	0.7	0.3
TOWN/CLUSTER/SEMI-DETACHED HOUSE (SIMPLEX, DUPLEX, TRIPLEX)	0.3	0.1
HOUSE/FLAT/ROOM IN BACKYARD <ul style="list-style-type: none"> • IN BACKYARD • NOT IN BACKYARD (INFORMAL, SQUATTER, SETTLEMENT) 	1.9 0.3 0.8	1.5 0.5 2.1
ROOM/FLATLET NOT IN BACKYARD BUT ON A SHARED PROPERTY	0.5	0.3
CARAVAN OR TENT	0.1	-
PRIVATE SHIP/BOAT	-	0.1
WORKER'S HOSTEL (BEDROOM)	-	0.1
OTHER	-	0.3
TOTAL	100.0	100.0

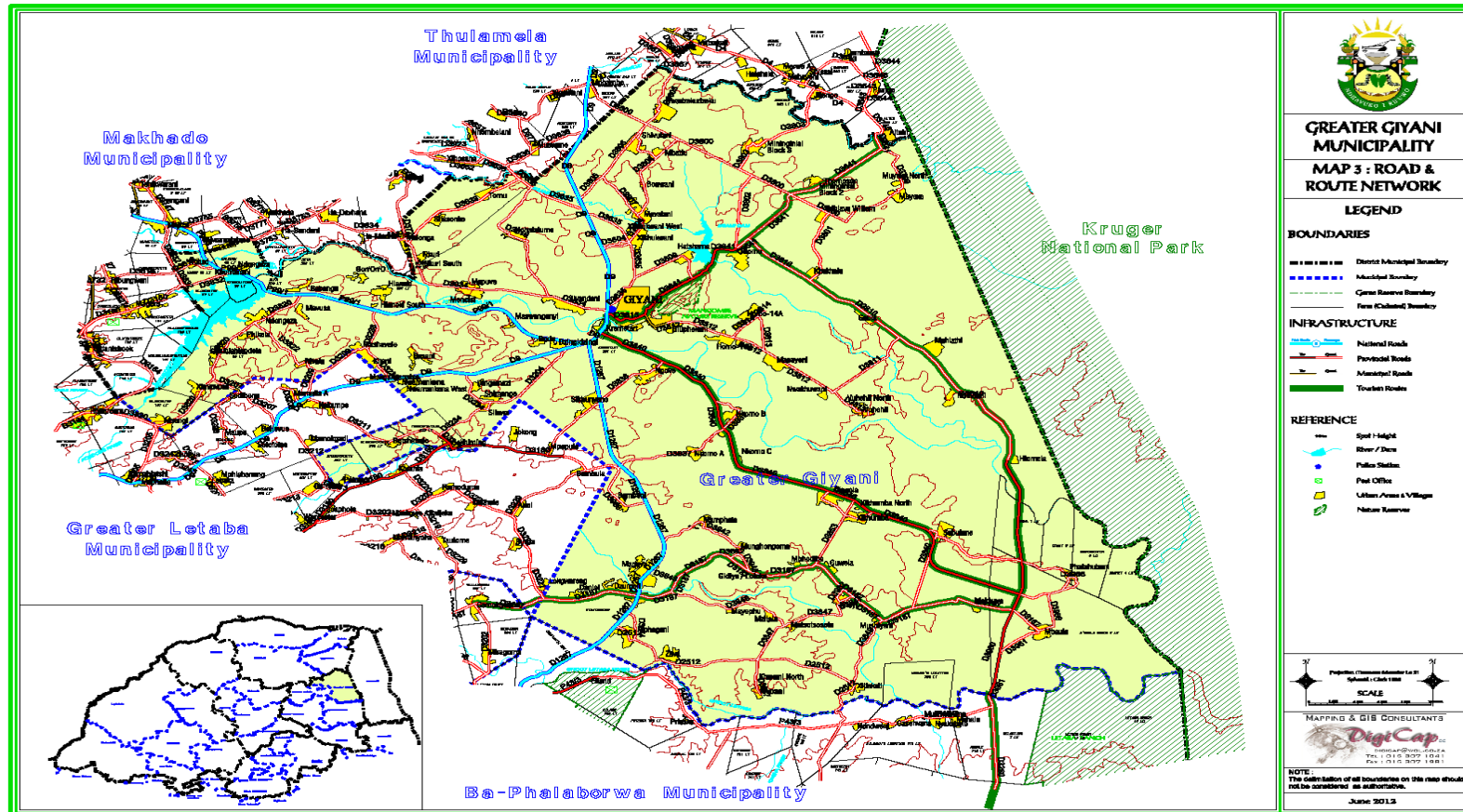
Statssa 2011

1.2.3.6. ROADS AND TRANSPORTATION

1.2.3.6.1. Roads

The road network within Greater Giyani Municipal area that was damaged by the rainfall during 2000 has been repaired. What remains now is for provisions to be made to ensure that they are maintained regularly. Most of the roads need rehabilitation and maintenance and bridges need to be repaired .Giyani has **79km** of provincial tarred road and **608km** of gravel road.

1.2.3.6.2. Strategic Road network: Map: 5



Source: GGM SDF 2007

Map 3 displays the spatial road network of Major roads that link Giyani to neighbouring municipalities and the Kruger National Park and Tables below provides a description and type of utilization of the road. The roads are either linkages to strategic destinations or are freight and economic corridors. Table W indicates roads numbers and their kilometers and most of these roads need serious attention. EPWP is being use as a vehicle to assist the municipality in addressing potholes and all other roads maintenance program in the municipality.

Table W. Road connections by type

Provincial Tar Roads – GGM : K m		
P99/1	Gaza beef – Sterkrivier dam Linkage corridor that connect Giyani Municipality and Vhembe District. The route is also an alternative choice to Polokwane (N1)	34
Total		34
District Tar Roads – GGM		
D9	Makgagakapatse – Mushwani junction	38
D1267	Kremetart – Constatia(D2512)	32
D3815	Masingita – D3641	4
D3812	D3815 – Vuxakeni	3
D3641	D3815 –Giyani college of education	2
	The roads are a linkage to remote villages to Giyani Town. D3815 is a linkage between Giyani and Kgruger National Park, with Tourism Destination along such, Shangoni Gate, Muyexe Conference centre, Thomo Cultural Village, Manombe game	

	Reserve	
Total		79
District Gravel Roads – GGM		
D3641	Giyani college of education –	24
D3812	Vuxakeni – Vuhehli road (4 km tarred, in progress)	20
D3635	D3809 –D3636(Mudavula)	20
D3634	Giyani – Malonga	29
D3810	Thomo –Hlomela road	34
D3802	Thomo –Shangoni	8
D3803	Mninginisi – Shingwedzi	13
D3801	Khakhala –Mhava Willem	8
D3800	Shangoni road –	26
D3809	Manombe – Makosha – Mahlangula	7
D3799	Shingwedzi – Muyexe	6
D3805	D9 – Nwadzekudzeku–Shingwedzi (Tarring in progress)	10
D3816	Siyandhani –Ngalalume –D3635	14
D3807	D3805 – Mavalani	5
D3633	Malonga – Sifasonke –D3635	12

D3804	Xikukwani – Mbatlo –Shangoni	18
D3814	14B – 14A	3
D3813	14A – Mapayeni	4
D3811	Vuhehli –Mahlathi gate	8
D3207	Ximausa – Sedibene	8
D3209	Rivala – Khani	9
D3238	Hlaneke – Gandlanani	8
D3206	Sedibene – Border	8
D3187	Lekwareni – Mbaula	49
D3836	Sikhunyane – Ngove	16
D3840	Kremetart – D3187	46
D3837	Nkomo – Shamriri	15
D2512	Constatia – Shitlakati	24.6
D3849	Matsotsosela –Molototsi	11
D3847	Kheyi – Khashane	16
D3848	Mushiyane – Xitlakati	8
D3981	Mbaula – Letaba river	8
D3982	Kheyi – D3187	2

D3854	Shiawela – Shikhumba	6.2
D3948	Mngongoma – Gidja	2
D3844	Mphagani – D1267	3
D3820	Babangu – Msengi	19
D3843	Mageva road –	3
D3842	Mngongoma – Maphata – Bambeni	10
D3853	Guwela – Shikhumba – Shawela	8
D3980	Makhuva gate – Letaba river	10
D3966	Mbaula – Phalaubeni	6
D3204	Skhiming – Dzingidzingi	9
D3234	Shimange – via – Dingamazi	10
D3211	Skhiming – Nakampe	16
D3983	D1267 – Bambeni	6
Total		606.8

Source: Municipal database

Challenges:

- Lack of resources
- Heavy rainfalls
- Poor storm drainage system

Most streets in Giyani, with the exception of Kremetart, have no names. This creates problems for tourists, businesses, emergency services and police services. Road & information signs are also critical in the municipal area.

1.2.3.6.3. Transportation

With regard to public transport, the area is served by buses and taxis. GNT has a fleet of more than 40 buses which have been distributed all over Greater Giyani Municipal area. The buses serving the area are augmented by long distance buses which are

other privately owned bus companies which transport commuters from Giyani to Gauteng.

There are private bus companies which assist in conveying commuters to and from work on a daily basis, e.g. Risaba Bus Service and John Hlungwane as well as approximately 500 taxis. Table X presents the main mode of travel to work for the population in Greater Giyani during 2001. From the table it is clear that most people get to work/school on foot (44%), while 2.4% use minibus/taxi.

Table X. Mode of Travel for Work or School

persons	2011	%
Bicycle	911	0.4
Bus	2686	1.1
Car Driver	2952	1.2
Car Passenger	3561	1.5
Minibus/Taxi	5709	2.4
Motorcycle	188	0.1
NA	116349	49.0
Foot	104445	44.0

persons	2011	%
Other	359	0.2
Total	244 217	100

Stats SA, 2011

The municipality has a traffic testing station. The station operates under the framework of eNaTIS Regulation and performs transactions such as vehicle registration and licensing, learner license testing, driver's license testing, driver's license card renewals and vehicle roadworthy testing. The testing station is currently being rehabilitated and some funds has been set aside to upgrade the station to be a grade A testing station which will also test heavy duty vehicles like trucks and buses.

Greater Giyani municipality has an Airport/landing strip that was developed by the former Gazankulu Government. The Airport/landing strip has not been adequately utilized due to poor and unmaintained infrastructure. However, Gateway Airports Authority Limited (GAAL) has indicated plans to upgrade and maintain the airport/landing strip. The municipality must put strategies in place to market and promote the airport/airstrip

The Department of Transport has indicated that a transport facility to the amount of R150 million will be built in Giyani. This will serve as a taxi and bus rank with chain shops. Presently the project is at the design stage and the only challenge is land where the facility will be built, however the site have been identified for this purpose.

1.2.3.7. Safety and Security

Greater Giyani municipality has one police station, with 04 satellite police stations: Dzumeri, Makhuva, Bend store and Muyexe. The police station is currently being upgraded to accommodate new police officers and also to improve on service delivery. There is a need to increase number of satellite police stations to ensure that all areas have access to police services. The community policing forums have been established in all wards to assist the police to deal with crime related

issues. The police station has +-700 police officers which have been distributed to all the units. The most common crimes in the Giyani policing area are:

- Housebreaking business and residential
- Assault
- arson
- Rape
- murder

There are some challenges which impact on the police ability to fight crime effectively e.g. bad road network, lack of street lights, street names and poor communication services. The municipality is doing its best to assist in the war against crime by improving the road network and erecting high mast lamps in crime hotspots, the municipality is also in the process of street naming which will assist the police to respond to complaints quickly.

1.2.3.8. Education

Education is one of the key priorities of the present government; this analysis will try to highlight the number of schools per circuit in Greater Giyani. Greater Giyani is divided into five circuits as depicted by the table below:

Table Y. Education Circuits

Circuit	Number of primary schools	Number of secondary schools	Number of educators	Number of learners primary schools	Number of learners secondary schools
Nsami	15	10	496	8705	6080

Klein Letaba	18	13	556	9537	7420
Groot Letaba	18	12	529	8236	7590
Manombe	23	15	744	10970	8558
Shamavunga	20	15	688	8880	7044
TOTAL	94	65	3013	46328	36692

1.2.3.8.1. Classroom Infrastructure Backlog

Table Z. Class Room Infrastructure backlog

Infrastructure	Backlog
Shacks	0
Dilapidated classrooms	35
Overcrowded classrooms	24

There is a challenge with regard to most schools in rural areas which are dilapidated with no proper sanitation and water. The department is in the process of rehabilitating most rural schools by building new state of the art classrooms. The department is also providing scholar transport for villages that does not have schools within a 10km radius.

1.2.3.8.2. ABET and ECD Centers

The municipality is also having ABET and ECD centers which provide education to children and adults. There are 30 ABET centers and 98 ECD centers.

1.2.3.9. Sports, Arts and Culture

Sports and recreation is coordinated by the Department of Sports, Arts and Culture, Limpopo in liaison with the local municipality. Sport Councils are in place to coordinate sporting activities, the

development of sports in the municipality is still a challenge. There is a need for constant maintenance of our sport facilities. The district is currently upgrading Giyani stadium to meet FIFA standards.

The municipality is having 10 sport centers, namely:

- ❖ Dingaan Peter Rikhotso
- ❖ Amon Nghulele
- ❖ Mavhuza
- ❖ JB Chauke
- ❖ Mzilela
- ❖ Thomo
- ❖ Mapuve
- ❖ T P Khuvutlo
- ❖ Kremetart
- ❖ Muyexe

Most of these centers have been vandalized due to underutilization and lack of security personnel; however the municipality is engaged in the process of revitalizing the centers by encouraging communities to take care of their facilities and also by appointing security personnel to guard these facilities.

1.2.3.10. Library Facilities

There are five libraries in the municipality which assist the communities with access to information. The challenge, however, is that these facilities have a shortage of books and computer equipment.

1.2.3.11. Arts and Culture

The municipality has an arts and culture Centre which assists the community in art related work, however, the Centre is not fully utilized as there are no full time staff dedicated to the Centre.

1.2.3.12. Heritage Sites

The municipality currently has one declared heritage site which is Baleni. It is found 30 km from Giyani town which has natural phenomenon e.g. natural salt and hot water spring. More research needs to be conducted to discover other heritage sites in the municipality.

1.2.3.13. Thusong Service Centers

The municipality is having three Thusong service centers which assist the community in accessing various government services. These centres are located at:

- Makhuva
- Zava
- Muyexe

Additional centers are needed in order to help communities to access services closer to their homes and also to bring services closer to the communities

1.2.3.14. Rural Development

The new government has set itself five key priority areas:

1. Education
2. Creating decent and sustainable jobs
3. Rural development and land reform
4. Health and social development
5. Fighting crime and corruption

Greater Giyani was chosen as a pilot for rural development in South Africa. Muyexe Village in ward 18 was selected to be a pilot for this new initiative. The President of the country has on 17 August 2009 officially launched the comprehensive rural development programme in Muyexe Village. The

CRDP in Muyexe will be used as a model for rural development in the country. The community of Muyexe has identified 25 key priority issues (projects) for CRDP to address:

- Water
- Roads
- Clinic
- Thusong Service Center
- Community Hall
- Post Office
- Fencing of grazing land
- ECD Centre
- Sports Centre
- Library and internet café
- Facility of the Chief
- Shopping mall
- Mining development
- Demarcation of 500 business and residential sites
- Fencing of communal gardens
- Satellite police station
- Renovation of schools
- Fencing of grave yard
- Housing
- Old age home
- Opening of Kruger Gate

Different government departments, state owned enterprises; NGOs have committed themselves to fund some of these projects. The programme will run for two years under the leadership of

Department of Rural Development and Land Reform. The department has also added 3 villages which also form part of CRDP sites which are; Thomo, Dingamanzi and Gonono.

1.2.3.15. Challenges. Infrastructure Development and Basic Service Delivery

- Inadequate and dilapidated infrastructure for water and sanitation
- Inadequate storm water drainage
- Shortage of water
- Inadequate sanitation infrastructure, as a result contaminating underground water
- Vandalism of community facilities
- Inadequate animal pounding infrastructure and the unit is not fully functional
- Lack of enforcement of by-laws
- Town Planning Unit not fully functional.
- Land use management scheme not applied
- Illegal development and connection to services
- Inadequate road infrastructure
- Sports facilities not fully utilized.
- Invasion of proclaimed land and open spaces
- SDF not adequate to assist environmental restrictions
- Lack of security on municipal properties, such as boreholes
- Lack of water conservation and demand management

1.2.4. LOCAL ECONOMIC DEVELOPMENT

1.2.4.1. Economic Overview

The economy of the municipality is underpinned by four economic sectors, namely:

- Agriculture
- Tourism
- Retail
- Transport

Giyani comprises of four divergent sub-economies. The public sector which is the major contributor to the GDP, agriculture comprising of small scale commercial farming, retail and service sector, mainly in the Giyani CBD, and transport which is mainly concentrated in the taxi and bus industry, although its contribution is very little. The municipality has managed to create 2000 short and long term jobs through LED initiatives most of those jobs were created through EPWP and CWP programmes which is currently in ward 18,23,10,21,22 and 26.

1.2.4.2. Economic development in the area

The economic activity that mostly takes place in Greater Giyani both formal/informal are: small-scale agriculture (maize, vegetables, tomatoes, beef), services, transport and retail development. There are however, a number of factors impacting negatively on the economic growth such as geographical location (distance to markets), shortage of skills, poor infrastructure, climatic conditions and diseases (HIV). The municipality has potential for tourism and conservation development due to the existing natural heritage sites throughout the area. There are mines, abandoned farming schemes, processing of natural products (Mopani Worm and Marula Fruit) which the municipality can also take advantage of. The spatial development framework identified different nodes as growth points as indicated on the table below.

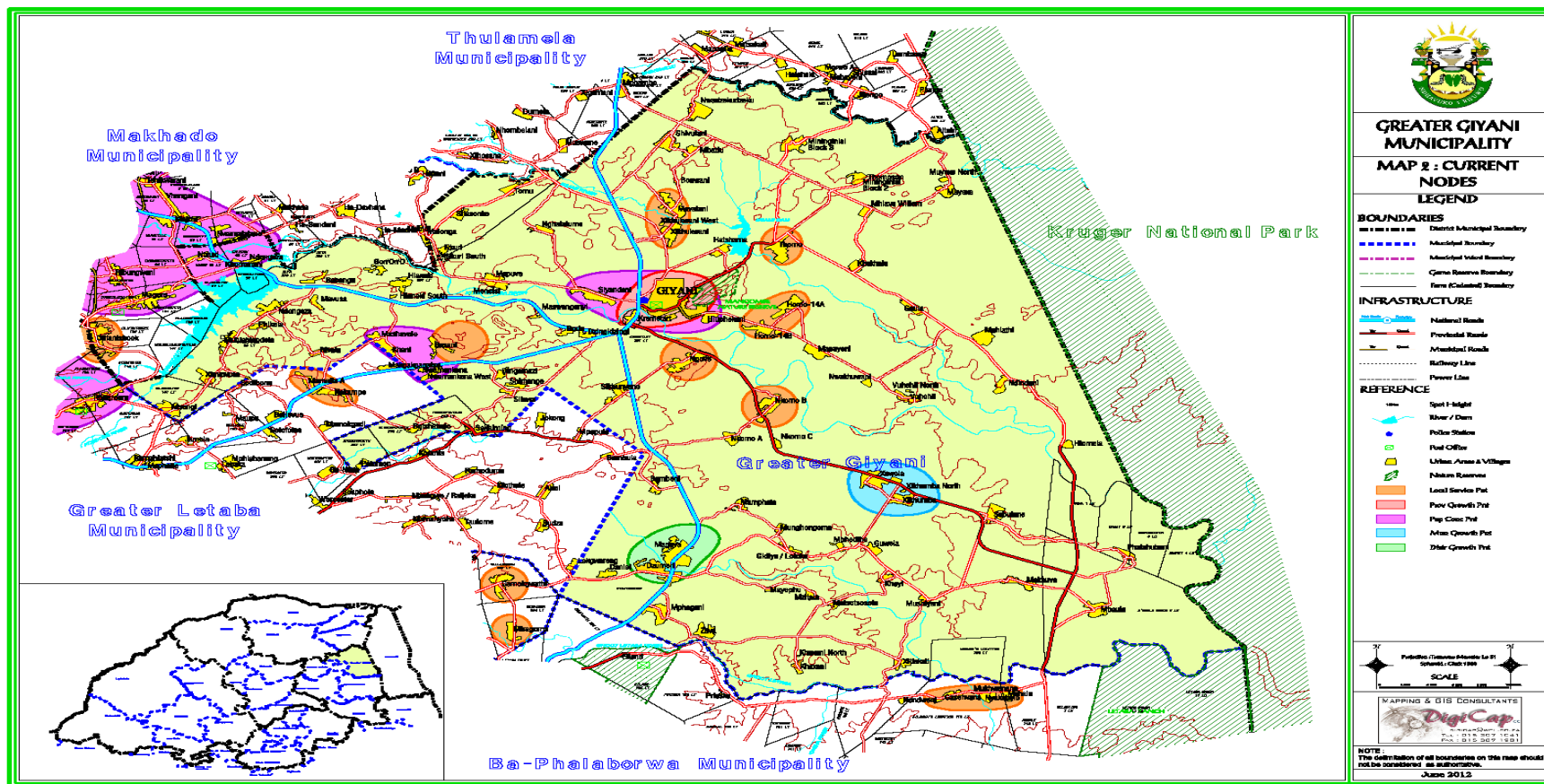
Table AA. Economic Growth points

Prov. Growth points	District Growth points	Municipal Growth points	Local Growth points
Giyani	Ndhambi	Xawela, Nkomo, Xikhumba,	Maval, Thomo, Homu, Ngove

Table AA indicates Economic Growth points within the municipality and Map 3 gives a spatial expression of the nodes. Routes connecting Giyani Town and development noted are all tart. There is still a need to unlock economic potential activities within the identified notes. The municipality is to develop a Master plan that will assist in mobilizing funding and attracting investors in these Nodes.

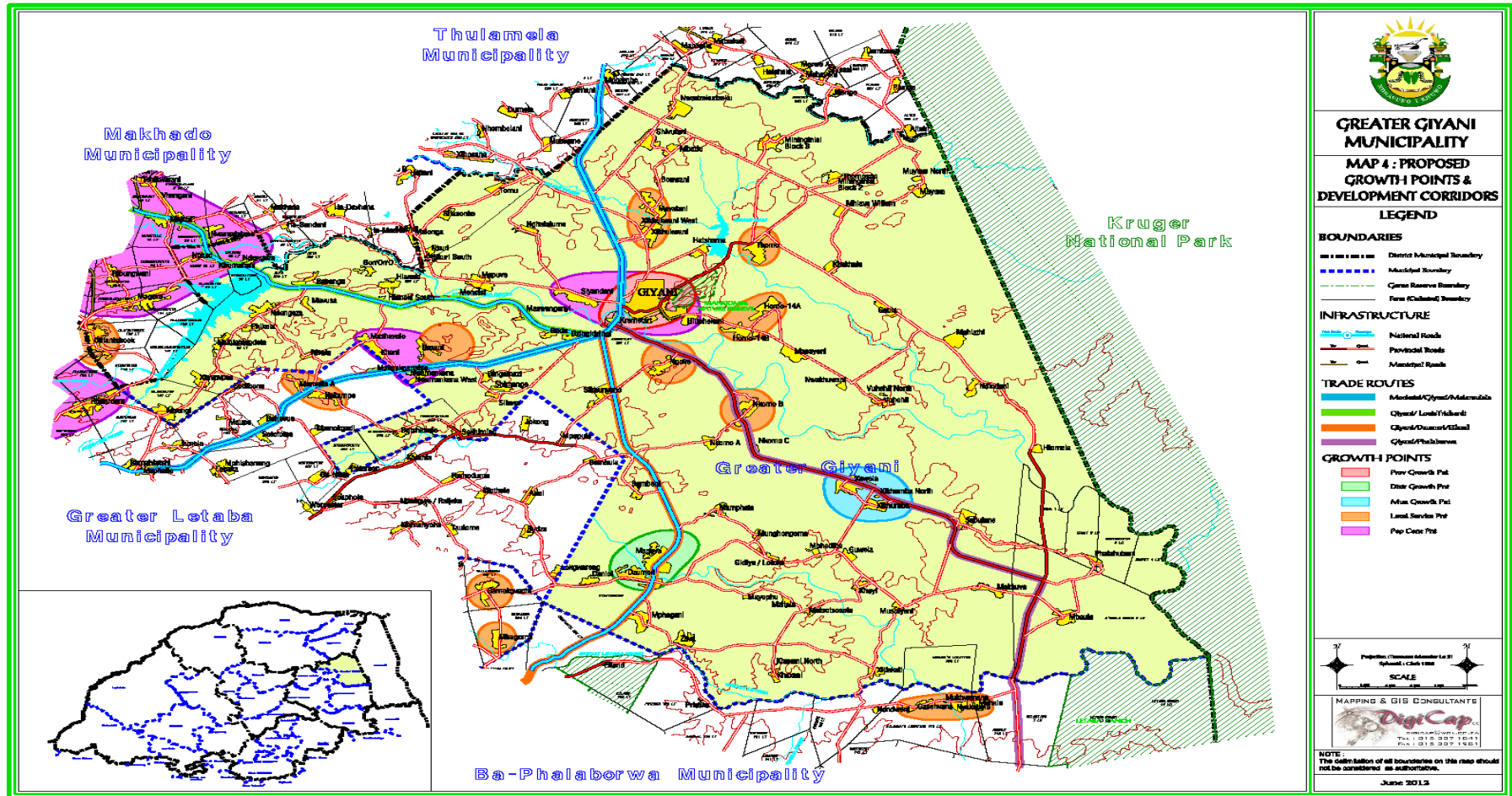
Map 4 is further indicates proposed development corridors which are aligned with the development Nodes in Map 6.proposed. This network demonstrates potential development of the area.

Map 6: Economic Current growth point



Source:GGM SDF 2012

Map 7: PROPOSED GROWTH POINTS AND DEVELOPMENT CORRIDORS



Source: GGM SDF 2007

1.2.4.3. Opportunities for Economic Growth

The municipality's LED strategy points to many growth opportunities, especially on natural resources, tourism and agriculture. The beneficiation of natural resources, which is in abundance in our municipality, has a potential of growing the local economy and creating employment. Greater Giyani Natural Resource Development Programme (GGNRDP) is an excellent example of natural resource beneficiation, where the municipality looks into commercializing natural resources and employing both indigenous and modern skills. Our close proximity to Kruger National Park is also an opportunity for Tourism growth

1.2.4.4. Comparative Advantages

Giyani municipality has a comparative advantage in the district because of its large tracts of productive land. The striking natural landscape and the major development corridor routes which pass via Giyani and our low crime rate can be a catalyst to serious economic growth. The pilot project at Muyexe is also an advantage to our economic growth. Muyexe is one of the presidential nodes where the CRDP projects are being implemented to uplift the livelihoods of that community.

1.2.4.5. Sector Analysis

1.2.4.5.1. Tourism

The striking natural landscape and close proximity to Kruger National Park put Greater Giyani in a good state to be a tourism destination of choice. Middle Letaba and Nsami dam offers opportunities for water sports and fishing social activities; the statue of Nghunghunyani, which is situated at the banks of Letaba River and Maombe nature reserve offer some impetus to the tourism industry; and Shangoni gate, situated 40 km from Giyani, can also attract more tourists. The department of rural development and land reform in partnership with KNP is in the process of opening the Shangoni gate, a service provider has been appointed to conduct the feasibility study to determine what kind of businesses can be conducted outside the gate and Kruger National Park (KNP) is busy with their road network inside the park.

There is an estimated 450 beds distributed amongst 30 bed and breakfast; lodges; and hotel in the municipality. 70% of these facilities are found in town or very close to town. These facilities offer clients

outstanding service at reasonable rates. Our tourism strategy offers opportunities for investors to invest in tourism industry in Giyani because of its striking natural landscape and eco-cultural activities.

1.2.4.5.2. Agriculture

Currently agricultural products are undergoing serious decline because the area has been hard hit by drought and shortage of water. However, with the recent rains agriculture can be a major contributor to the local economy if the climate can be favorable. Agriculture has been a backbone of Giyani local economy. The municipality has vast track of arable land and irrigation schemes.

1.2.4.5.3. Retail Sector

The retail sector is also a major contributor to the local economy and most activities of this sector are concentrated in Giyani town and CBD. There are a number of major shopping centres Masingita mall, Spar and Pick 'n Pick which makes shopping a pleasant experience in Giyani. Banks and restaurants are also well represented in the CBD. We have five major banks, e.g. ABSA, Standard Bank, First National Bank, Ned bank and Capitec Bank.

1.2.4.6. Informal Sector

Informal sector also plays a key role in the local economy. Informal trading is more prevalent in the taxi ranks with hawkers lining their products on the pavements. Giyani has approximately **800** hawkers who are having some formal agreement with the municipality; however the municipality is updating the data base. Currently the by-laws are not being implemented and this has a negative environmental impact and puts a strain on the cleaning services provided by the municipality. The municipality has built Market Stalls in the CBD which included the ablution block.

1.2.4.7. LED Challenges

- Infrastructure development
- Lack of Business investment, attraction, and retention strategies
- Lack Value chain

- Lack of enforcement of by-laws
- Budget constraints
- Lack of municipal property for economic development
- Distance to the markets
- Lack of land for development
- Serious water shortages and drought
- Brain drain

1.2.5. FINANCIAL VIABILITY

1.2.5.1. Financial Overview and budget performance

The municipality's financial viability is reliant on budget performance of the municipality, meeting planned targets in terms of income and expenditure and skills competency within Sec 57 MANAERS the budget and treasury office.

Revenue collection target was R222.9m and actual achieved R201.8m for 2011/12, Operational Expenditure target: was R156m and actual achieved **R153m**, Capital Expenditure target was R78m and actual capital expenditure R73.1m achieved (Total Amount for Roll over: MIG: R10.7m), Debtors Accounts: R74m (2009/10), R89m (2010/11) and **Rm** (2011/12).

The municipality's budget performance over the years is as follows:

Table BB : Budget performance 2007/8 to 2012/13

2007/8	2007/8	2008/9	2008/9	2009/10	2009/10	2010/11	2010/11	2011/12	2011/12	2012/13	2012/13
Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual

R133,844,900	R111,302,961	R128,442,964	R99,187,709	R170,468,201	R152,747,343	R171 412 300	R128 377 059	R216.m	R201.8m	R222. 9	To be determined at end financial
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Table BB : Budget performance 2009/10 to 2012/13

Table BB demonstrates that from the previous 4 years the municipality did not meet the target as planned due to various reasons such as high indigent register, poverty levels that directly relates to household affordability. However the municipality is looking into the review of the revenue enhancement strategy in 2013/14 financial year. The municipality is to appoint a debt collector to revenue collection.

Table CC. Budget performance. actual expenditure on operational, capital and revenue collection

IDP objective	KPI	ACTUAL 2009/10	ACTUAL 2010/11	ACTUAL 2011/12	ACTUAL 2012/13
To improve financial management systems to enhance revenue base	Operational expenditure	98%	92%		To be determined end financial yr
	Capital expenditure	65%	74%		
	Revenue collection	90%	87%	93%	

Table CC indicates that there is a need for the municipality to develop strategies that will improve on capital expenditure and project management. The Operation expenditure is slightly high due overtime expenditure and disaster occurrences.

Table DD : Income (Types of grants)

	Planned budget 2010/11 '000	Actual Received budget 2010/11 '000	% Actual Received 2011/12	Planned budget 2011/12 '000	Actual Received budget 2011/12 '000	% Actual Received 2011/12	Planned budget 2012/13 '000	Actual for 2012/13
Equitable	100,04	75,034	75,0%	116 853	116 152	99.4%	132 615	To be

Share	7	5		000	000		000	determine d by end financial year
Financial Managemen t Grant	1,000	1,000	100%	1 250 000	1 250 000	100%	1 500 000	
Municipal Systems Improvemen t Grant	750	750	100%	790 000	790 000	100%	800 000	
Municipal Infrastructu re Grant	29,602	15,400	52,0%	29 950 000	29 950 000	100%	36 331 000	
National Electrificatio n Grant	10,000	0	0,0%	4 000 000	4 000 000	100%	0	0
Transfers from District	8,700	0	0,0%	0	0	0	0	0

Table DD outlines municipal income receives in relation to expected or planned income.

Table GG : Capital Expenditure

2007/8 Planned '000	2007/8 Actual '000	2008/9 Planned '000	2008/9 Actual '000	2009/10 Planned '000	2009/10 Actual '000	2010/1 1 Planne d '000	2010/1 1 Actual '000	2011/ 12 Planne d	2011 /12 actua l	201 2/1 3
35,742	15,373	31,491	22,003	46,629	30,235	52 519 5000	33 841 9 25 31			

1.2.5.3. Debtors Account

Table HH. debtors Account

Financial Year	'000
2007/8	47,468
2008/9	67,453
2009/10	74 454
2010/11	39 297
2011/12	73 759
2012/13 (mid year)	89 343

1.2.5.4. Revenue sources

Table II . Revenue Sources

Tariff	Ranking per performance
Property rates	1
Sale of water	2
Vehicle licensing	3
Refuse removal	4
Vehicle registrations (agency fees)	5
Sewerage	6
Confirmation letters	7
Sale of tender documents	8
Advertising & billboards	9
Traffic fines	10
House rental	11
House loans	12

Building plans	13
Sewer unblocking	14
Sale of grave-plots	15
Hall reservations	16
Sale of sites	17
Water re-connection	18
Registration & transfers	19
Registration of suppliers	20
Use of caravan park	21
Use of sport-fields	22
House rental	11
House loans	12
Building plans	13
Sewer unblocking	14
Sale of grave-plots	15
Hall reservations	16
Sale of sites	17
Water re-connection	18
Registration & transfers	19

Registration of suppliers	20
Use of caravan park	21
Use of sport-fields	22

Use of caravan park	21
Use of sport-fields	22
Use of golf course	23
Sewer connection	24
Water connection	25
Escort fees	26
Market rental	27
Re-issue of statements	28
Clearance certificate	29
Public phones – containers	30
Sale of refuse bins	31
Use of libraries	32
Public phones - loose	33
Other income	0

1.2.5.5. Tariffs on free Basic Services

The total number of indigents is 22 845. The municipality is providing free Basic services to all registered indigents. Tariffs on FBS are as follows:

Table AG: Tariff and Basic Services

	2007/8	2007/8	2008/9	2008/9	2009/10	2009/10	2010/11	2010/11	2011/12	2011/	2012/
--	--------	--------	--------	--------	---------	---------	---------	---------	---------	-------	-------

	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	12 Actual	13
Water	1-6KL (free) 7-12KL (1.12) 13- 40KL (1.16) >40KL (1.60)	“ “ “ “	1-6KL (free) 7-12KL (1.20) 13- 40KL (1.25) 41- 80KL (1.72) >40KL (2.50)	“ “ “ “	1-6KL (free) 7-12KL (1.35) 13- 40KL (1.43) 41- 80KL (1.55) >40KL (2.10)	“ “ “ “	0-6Kl free basic 6-12Kl R1.50 12-40Kl R1.59 40-80Kl R1.72 80Kl and above 2.33				
Electricity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Sanitation (sewerage)	0	0	0	0	0	0	0	0	0	0	0
Refuse removal	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

1.2.5.5.1. Expenditure on FBS

Table AH: Expenditure on FBS

	2007/8 Planned '000	2007/8 Actual '000	2008/9 Planned '000	2008/9 Actual '000	2009/10 Planned '000	2009/10 Actual '000	2010/1 1 Planned '000	2010/ 11 Actual '000	2011/12 and 2012/13 Planned '000	2011/1 2 and Actual '000	2012/13 planned
Water	2,400	383	1,743	649	1,500	977	2 400	1 216	0	0	0
Electricity	2,400	3,990	3,500	3,927	6,500	5,992	5 030	11 006	5 236	5228(2 011/12)	5 686
Refuse removal	1,183	1,268	1,800	1,955	1,890	1,897	1,100	2 954	100	87	100

1.2.5.6. Financial Policies

1.2.5.6.1. Supply Chain Policy

Supply Chain Management Policy is in place and aligned to model SCM policy developed by NT. Amendment in the form of Policy Addendum: Procedure on Unsolicited Bids still a draft.

SCM policy makes provision for LED through preferential points for locality to support development of SMMEs and PDIs, participation of targeted sectors (e.g. SMME) promoted through flexibility of functionality points on the evaluation mode, spending quotas per targeted categories of bidders (e.g. SMMEs) still to be phased in.

1.2.5.6.2. Other Financial Policies

TableAI .Other financial policies and their status.

POLICY NAME	POLICY NATURE	STATUS
Investments	Policy	Revised draft
Petty cash	Policy	2003/4 developed
Property rates	Policy	2006/7 adopted
Donations	Policy	2008/9 adopted
Purchasing and payments	Procedure	2003/4 developed
Subsistence and travel – Councilors	Procedure	2006/7 adopted
Subsistence and travel – Officials	Procedure	2006/7 adopted
Sundry services and debtors	Policy and procedure	2003/4 developed
Supply chain management	policy	2007/8 adopted
Stores procedures	Procedure	Draft
Funding and reserves	Policy	Outstanding
Infrastructure / projects investments	Policy	Outstanding
Tariffs	Policy	Draft
Asset disposal	Policy & procedure	2006/7 adopted
Bank and cash policy	Policy & procedure	2003/4 developed
Bank reconciliations policy	Policy & procedure	2003/4 developed
Transport (Bicycle Chapter)	Policy	2006/7 adopted
Books of account	Policy	2003/4 developed

Budgeting	Policy & procedure	2004/5 revised
Indigents and FBS	Policy	2006/7 adopted
IT systems operations and security	Policy	2003/4 developed
Credit control and debt collection	Policy & procedure	2005/6 revised
External loans (borrowings)	Policy & procedure	2003/4 developed
Financial plan	Strategy	2007/8 adopted
Fixed asset management	Policy	2006/7 adopted
Inventory purchases	Policy and procedure	2003/4 developed

1.2.5.7. Vat Recovery

Recoveries for the past 3 years total R4,4M and claims to the value of R5,1M still in progress with 2 VAT audits involving R1,3M finalised in November 2010.

1.2.5.8. Asset Management System

FAR maintained on the relevant PASTEL module. Compatibility with minimum PPE policy requirements to be enhanced, and is supplemented by spread-sheet modelling. Stores module still be operational.

1.2.5.9. Financial Challenges

- Low revenue base,
- No cost recovery in rural settlements
- Inadequate personnel to implement strategies.
- Inadequate financial systems
- Increasing debt accounts

1.2.6. KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Section 152 of the Constitution requires the involvement of communities' local government processes. The Municipality has established political structures according to the Municipal Structures Act. The structures are community representatives in the governance of the municipality. Delegation of powers has been developed to ensure effective and efficient governance.

1.2.6.1 Auditor General opinion

The Audit opinion for 2009/10 qualified, 2010/11 was disclaimer, 2011/12 disclaimer and 12 Issues in the AG are mainly on finance, and other issues were on leave systems and Supply Chain. Management report the issues on the alignment of SDBIP and IDP was emphasized. The municipality has also established the municipal public accounts committee (MPAC) which plays an oversight role.

However, an AG mitigation plan has been developed. Some of the issues were given immediate attention and some were to be addressed by the appointment in vacant positions and the other in the 2012/13 financial an

1.2.6.2 Risk Management

A risk management plan is in place. Some of the risks are managed on a day-to-day basis and some will be factored into the IDP 2013/14 financial year. Risk manager has been appointed to manage all strategic risk in the municipality.

1.2.6.3 Auditing

The Audit committee is not yet established, but currently being supported by the shared committee of Mopani District Municipality. The AG's report has indicated audit queries and the municipality developed a mitigation plan to ensure that the queries are addressed. Internal Audit unit is established and has developed an Annual Audit Plan. (See Annexure C: AG Mitigation plan)

1.2.6.4. Relationship with Traditional Leaders

In general the municipality has a good working relationship with traditional leaders. All ten traditional leaders are members of different committees and participate in all municipal activities e.g. IDP Rep Forums, Imbizos and Council sittings.

1.2.6.5. Special Groups

Table MM: Special groups were attended to as follows in 2012/13

INITIATIVES/PROGRAMME	BASELINE	ANNUAL TARGET	ACTUAL ACHIEVED
Youth Development	0	Conduct an Economic Summit, Tender workshop Strategic planning, June 16 youth day celebration	Economic Summit and tender workshop held successfully
Gender Support	0	Women's day celebration, Women Panel debate Conduct cluster workshops	Women's day celebration and Women Panel debate held
Child and Old Age Support	0	Granny's day celebration, Elderly workshop conducted, Children's celebration	Granny's day celebration held, 1 x workshop conducted
Disability support	0	Forum establishment, Cluster establishment, International day for the disabled persons	2 x clusters established & launched, International day for the disabled persons supported

1.2.6.6. Special Programmes

The special programmes are located in the office of the Mayor to champion the interest of designated groups in the municipality. Some of the needs of the special groups are as follows.

- Skills development
- Employment opportunities
- Assistance devices e.g. wheel chairs, walking sticks and hearing aids
- Housing
- Access to government facilities and services

1.2.6.7. Portfolio Committees

The municipality has established portfolio committees that are headed by political heads. Administrative Heads (Directorates) in the municipality are providing the necessary technical assistance. The municipality has implemented the system of clustering as per table NN below.

1.2.6.8. Public participation

Table NN: Public Participation

WARD 1	SHIMAWUSA Apollo light Electrification of the extension Clinic Additional Classrooms at N'wamavimbi Access Bridges RDP Houses	BLINKWATER Apollo lights Access Bridges RDP Houses Electrification of Extensions Additional Boreholes	NOBLEHOEK Access Bridges Tarring of Road from Babangu to Blinkwater Water Apollo lights Additional Classrooms	
WARD 2	MASHAVELE High School Apollo Lights Blading of internal street Water reticulation	RIVALA Access Bridge Additional Class Rooms Blading of Internal streets Apollo Lights Water	PHIKELA Blading of internal streets Apollo Lights Water Regravelling of Streets	MAVHUZA Refurbishment of Sports Centre Access Bridge Clinic Additional Boreholes Blading of internal streets Apollo lights
WARD 3	NDHENGEZA Access road to the tribal office Apollo lights Culvert bridges Refurbishment of the post office Blading of internal streets Electrification of extensions	BABANGU Access road to the village from the main road Apollo lights Culvert bridges Visiting point	NTSHUXI Blading of internal streets Culvert bridges Apollo lights Upgrading of visiting point to the clinic	RDP Sanitation Apollo lights Blading of internal streets
WARD 4 SHIMANGE ECD	SELAWA Apollo lights Clinic	BASANI Access road to the main road	DINGAMANZI Water Access road to	MASWANGANYI Water Reservoir Apollo lights

Apollo lights RDP houses Re-gravelling of streets Electrification of extensions Pipeline extension	RDP houses Access to the Graveyard Earth Dams Electrification of extensions	Apollo lights Boreholes Access road to the graveyard Completion of blogged houses	Silawa High School Clinic School sanitation Earth Dam Apollo lights Access road to graveyard ECD	Blading of internal Streets Electrification of Extensions
WARD 5	NKURI-ZAMANI Library Upgrading of taxi road from gravel to tar Apollo lights Sanitation Tarring of the main road from Giyani to Malonga Electrification of Extension ECD	NKURI-SHIRILELE Apollo lights Blading of internal streets Electrification of Extensions Tarring of main road from Giyani to Malonga	MAPUVE Apollo lights VIP toilets RDP houses Culvert bridges	
WARD 6	HLANEKI Culvert bridge to graveyard Re-gravelling of internal streets Electrification of extensions Community Hall Apollo lights Tarring of main road	GON'ON'O Extension of Pipeline Paving of internal streets Electrification of Extensions RDP houses Access road to the main road Street lamps Water RDP houses Community Hall	GANDLANANI Apollo lights High School Tarring of the main road Water reticulation Blading of internal Streets	
WARD 7	SIYANDHANI Tarring of the main road from Giyani to Nkuri Blading of internal Streets Clinic Community offices Additional Apollo light Electrification of extensions	DZINGIDZINGI Access road to the village from the main road Blading of internal streets Apollo lights Water Community Hall Access bridges	BODE Blading of internal streets Culvert bridges Apollo lights Electrification of Extensions Re-gravelling of internal streets	
WARD 8	N'WAMANKENA Water	SKIMING Apollo lights	BOTSHABELO Apollo lights	

	4 culvert bridges Electrification of extensions Apollo lights Blading of internal streets Boreholes	Blading of internal streets Water Earth dam	Electrification of extensions Earth Dam Speed humps	
WARD 9	HOMU 14 A	MAPAYENI Connector road to Edward homu Electrification of newsstands Reticulation of water pipes Appolo lights		
	1access bridge to graveyard Reticulation of pipes ECD Blading of streets Access bridge to new stands Appolo lights			
WARD 10	NKOMO A Apollo lights High School Blading of Internal Streets Access Bridges Electrification of extensions Additional Boreholes Earth Dam	NKOMO B Tarring of internal street and the main road Additional Classrooms – Primary school Relocation of Clinic Access road to the Graveyard Blading of internal streets Apollo lights Demarcation of Sites Library	NKOMO C Boreholes Apollo lights Blading of internal Streets Earth Dam Visiting Point Primary School	HOMU 14B Sports Centre Fencing of Graveyard Access Bridges Borehole Connections RDP Houses Mainline Pipeline from Bulk water supply to Newstand 3 Stand pipes Appolo Lights
WARD 11	GIYANI SECTION E Maintenance of street lamps Sports Centre Extension of Giyani Graveyard Tarring of internal streets Rezoning of Parks Apollo lights Development of empty sites Naming of Streets Parking Space at Giyani Graveyard Plot for Xikongomelo Community Development Hospice Centre	GIYANI D1 Re-development of golf course Rezoning of Parks De-bushing between D1 and CBD Gymnasium Hospice care Centre Maintenance of Street lamps Apollo lights		

	Speed humps			
WARD 12	SECTION A Development of parks Tarring of Nyagelani internal streets Apollo lights Maintenance of street lamps Development of empty sites Enforcement of By-laws Speed humps	HOMU 14C Apollo lights RDP houses Sanitation Blading of internal streets Electrification of extensions	PART OF HOMU B Apollo lights Blading of internal streets Access bridges to the Graveyard Electrification of extensions	
WARD 13	GIYANI SECTION F Demarcation of Sites Apollo Lights Phase 3 Road Street Lamps Blading of Internal Street Water Sports Centre Gymnasium Rezoning of Parks Additional School	GIYANI SECTION D2 Street lamps Apollo Lights Water Rehabilitation of Giyani College Road Demarcation of Sites De-bushing between Section F and D2 Re-development of Golf Course		
WARD 14	MAKOSHA Tarring of connector road from the main road from Giyani. Clinic. Water reticulation Electrificationb9 Sanitation at graveyard Appolo lights	XIKUKWANI Electricity eco park. Access road to schools Refurbishment of boreholes Appolo lights		
WARD 15	N'WADZEKUDZEKU REFURBISHMENT OF BOREHOLES Water reticulation. Blading of internal streets Electrification extension Appolo lights	SHIVULANI Additional boreholes. Access road to clinic Access road to hanyanyani Appolo lights		
WARD 16	MNINGINISI BLOCK 2	MNINGINISI BLOCK 3		

	Apollo Lights Closing of potholes Water Access Bridge to the grave yard Electrification of Extension Additional Boreholes Building of Additional Classes Reticulation of Water pipes Access Bridges	Clinic Additional Boreholes Apollo Lights Blading of Internal Streets Electrification of Extensions		
WARD 17	THOMO COMMUNITY HUB Completion of tar road inside the village Renovation of youth camp Upgrading of lunghani sport center Jojo tanks Appolo lights	MHLAVA-VHELEM Community hall. Connector road between mhlava and khakhala RDP houses Tar road from mninginisi to mhlava Appolo lights		
WARD 18	MUYEXE DIPPING TANK. Water reticulation. Paving of internal streets. Opening of shangoni gate Appolo lights	GAWULA Boreholes addition. Jojo tanks Dipping tank One stop center Appolo lights	KHAKHALA Jojo tanks Additional boreholes Appolo lights Connector	
WARD 19 NWA,KHUWANI Fencing of primary school. Blading of internal streets	MAHLATHI Access road to graveyard Tarring of the main road thomo to Giyani Appolo lights	VUHEHLI Access bridge hlovani Blading of internal streets Appolo lights	HLOMELA Fencing of high school Electricity extensions Appolo lights	NDINDANI Access road to the graveyard. Community hall Satellite police station Appolo lights
WARD 20	MAVALANI Mavani clinic Upgrading of internal streets Apollo lights Electrification of extensions Completion of road from Xikukwani to N'wadekudzeku	BON'WANI Electrification of villages. Blading of internal streets Appolo lights Dermacation of sites	MBATLO Water shortage mbatlo Electrification of extention Appolo lights	

WARD 21	NGOVE Paving of internal streets. Electricity extensions Pay point Taxi rank and market stalls Sport center Library Sanitation graveyard Apollo lights Site development empty sites Poultry farming Ngove R12m Egg production R8m Goat farming R6m	KREMETART Development of empty sites Patching of potholes Security fence Apollo lights Sports Centre Maintenance of street lamps De-bushing of access roads		
WARD 22	XIKHUMBA PHASE 2 TAR ROAD BLADING OF INTERNAL STREETS Apollo lights Earth dam Blading of internal streets	SHAWELA Apollo lights Access road Heath center Upgrading of graveyard Community hall Upgrading of JB chauke sport center	RDP Apollo lights Blading of internal streets Sanitation Refuse bins	
WARD 23 NSAVULANI Blading of internal streets Basani and d1 extra borehole	GUWELA Sanitation Boreholes Blading internal streets	MBHENDLE Reservoir and jojo tanks. Additional boreholes	KHEYI Access road to matsotsosela bridge Electricity extensions	MUXIYANI. Upgrading of road from muxiyani to makhuva Internal streets upgrading Blading of internal streets Appolo lights
WARD 24	BAMBENI Blading of internal streets Appolo lights Electrification of extensions Access road to phadi Earth dam	MAGEVA Electrification of extensions Post office Appolo lights Earth dam	MGHONGHOMA Blading of internal streets Additional boreholes Littering of pampers Access to graveyard	LOLOKA BLADING OF INTERNAL STREETS Access road to graveyard Appolo lights
WARD 25	NDHAMB Access bridge to graveyard Market stalls Refurbishment of the Sandwell GGNRDP completion	DANIEL Electrification of boreholes ECD Apollo lights	TOWNSHIP BOREHOLES BLADING OF internal streets Primary school ECD	

	Appollo lights Electrification of extensions Post office Water and additional boreholes		Apollo lights Sanitation	
WARD 26	MAPHATA Clinic Access road maphata to mghonghoma Tar road from the main road to the village Appololights	SKHUNYANI UPGRADING skhunyani to mpepula Primary school Appollo lights	NKOMO A Appollo lights Access bridges High school Earth dam Electricity extensions	
WARD 27 MZILELA PHASE 2 SPORT CENTER EARTH DAM Appollo lights Balding of streets	XITLAKATI Blading of internal streets Earth dam ECD Appollo lights	KHAXANI Internal streets Drilling of additional boreholes Clinic	MATSOTSOSELA RESEVOIR ADDITIONAL BOREHOLES Fencing of community gardens Fencing of graveyard	MAYEPHU. Culvert brides between mayephu and mzilelela Secondary school. Appollo lights Blading intrrnal streets
WARD 28	MPHAKANE Tar road from main road to the village. Electrification of extension. Sanitation Appollo lights Earth dam Water reticulation Blading of internal streets	ZAVA Booster pumps Upgrading of water plant Upgrading of zava nurses home Operationalise MPCC Community gardens		
WARD 29	MAKHUVA Access road to mbaula Culvert boxes graveyard Upgrading of internal streets Appollo lights Health center Upgrading of library	MBAULA Upgrading of road from gravel to tar Additional boreholes Apollo lights Blading of internal streets	PHALAU BENI Vodacom,MTN and cell C aerial Access to graveyard. Community hall Additional boreholes	
WARD 30	JIMU Connector road to mu to jimu Blading of internal	TOMU Blading of internal streets. Upgrading of		

	streets Pipeline to jimu Jimu clinic	boreholes at tomu . Pension paypoint. Electrification of extensions sanitation		
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1.2.6.9. **Ward Committees and CDW**

The municipality has established ward committees. The main role of the ward committee is to make sure that communities in their wards are involved in and informed about council decisions that affect their lives. The ward committees have been set up in a way that it can reach most sectors and areas in the ward. The ward committee's main tasks are to communicate and consult with the community in respect of development and service plans.

The community development workers have been appointed to assist in collating and distributing the necessary information to the community has been appointed.

1.2.6.10. **Public Participation and Communication Strategy**

The municipality has been promoting public participation through various mechanisms such as the IDP Representative Forum, Imbizos, ward committees and newsletters to ensure that information is disseminated to the community. The municipality has appointed a senior communications officer who deals with communication and events management issues. A communication strategy is in place and a public participation policy is in the process of being developed.

1.2.6.11. **Public Participation and Good Governance Challenges**

- Minimal participation by sector departments.

2. STRATEGY DEVELOPMENT PHASE

The Municipal Systems Act of 2000, chapter 5, requires that municipalities must develop strategies in line with any National and Provincial sector plans and planning requirements binding on the municipality in terms of legislation.

The development of Strategies demonstrates that all needs and challenges identified in the analysis phase will be addressed. Strategies were developed per Key Performance Indicator (KPI) addressing a specific National KPA. The strategies Developed are smart i.e. specific, measurable, attainable, realistic and time bound.

2.1. VISION AND MISSION

VISION

“A Municipality where environmental sustainability, tourism and agriculture thrive for economic growth”

MISSION

“A democratic and accountable municipality that ensures the provision of services through sound environmental management practices, local economic development and community participation”

2.2. SWOT ANALYSIS

Prior to the development of strategies, a SWOT analysis was established. The purpose of the SWOT analysis is to assist the municipality to do introspection, and understand internal and external factors that made the success and failures of the municipality.

SWOT analysis is as follows:

Table OO: SWOT

STRENGTH <ul style="list-style-type: none"> • Land use management policies in place (SDF, LUMS, By-laws) • Environmental framework (disaster management policies, integrated waste management plan) • Waste management facilities • Tourism • Sport facilities in rural communities • Skilled personnel 	WEAKNESSES <ul style="list-style-type: none"> • Lack of implementation of land use management policies and by laws. • Lack of engagement with the review processes of policies (lack of ownership) • Out-dated data that does misinforms planning • Lack of capacity in land sue management • Lack of institutional governance systems (record management and mail/ correspondence system) • Minimum utilization of facilities and development programmes • Lack of insured infrastructure • Lack of integrated processes • Lack of implementation of council resolutions • Poor maintenance of infrastructure
OPPORTUNITIES <ul style="list-style-type: none"> • Tourism • Waste recycling which will result in create jobs • To produce a healthy society due to availability of sport facilities • Poverty: Government investment directed to Giyani 	THREATS <ul style="list-style-type: none"> • Lack of critical/ specialized skills to ensure legislative compliance(esp in land use and finance) and has a negative impact on development • Legal cases against the municipality due Loss of infrastructure and human lives due disaster and accidents occurrence , since the infrastructure is not insured • Non functionality of disaster management center • Ecological degradation • Relationship with Tribal Authority (development not addressing the vision) • Unavailability of land for development • Food mouth disease • Lack of water

2.3. STRATEGIC OBJECTIVES

The MSA of 32, 2000, chapter 5, requires that municipalities to develop strategic objectives that are realistic and measurable. Strategic objectives states what the municipality needs to achieve in relation to each National Key Performance Area and to ensure that National priorities and Municipal vision are realized.

Table PP: The revised strategic objectives are as follows:

KPAs	CONFIRMED STRATEGIC OBJECTIVES 2013/14
1. Spatial Rational	To develop an effective spatial framework that promotes integrated and sustainable development
2. Institutional Development and Transformation	To develop and retain the best human capital, effective and efficient administrative and operational support systems
3. Infrastructure Development and Basic service Delivery	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life
4. Local Economic Development	To create an enabling environment for sustainable economic growth
5. Financial Viability	To improve financial management systems to enhance revenue base
6. Good Governance and Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizational discipline

2.4. STRATEGIES 2012/13

Table QQ: Strategies are as follows:

KPA. SPATIAL RATIONAL					
STRATEGIC OBJECTIVE: To develop an effective spatial framework that promotes integrated and sustainable development					
KPI	CHALLENGES	STRATEGY	Short(ST)/Long term (LT)	STAKEHOLDERS	SOURCES OF FUNDING
LUMS	Lack of compliance with LUMS by stakeholders	Facilitate the promulgation of LUMS by COGSTA Facilitation of workshop for traditional leaders by 2013/14	ST to LG	Traditional Leaders, Council, Technical services	GGM ,DLG&H
Land Use Management	Mushrooming of informal settlements	Set a memorandum in terms of 6km radius of the Master Plan 2013/14 Coordinate workshop for all stakeholders by 2013/14		Traditional leaders, GGM, COGSTA, DRDLR, DPW, HDA, SAPS	GGM HDA
	Unstructured development	Establishment of a permanent structure to deal with traditional land issues Formalize and relocation of illegal occupation of land			
	No development and	Identification of land claimed and			

KPA. SPATIAL RATIONAL					
STRATEGIC OBJECTIVE: To develop an effective spatial framework that promotes integrated and sustainable development					
KPI	CHALLENGES	STRATEGY	Short(ST)/Long term (LT)	STAKEHOLDERS	SOURCES OF FUNDING
	growth of the town	resolved, report to EXCO by 2013/14			
Environmental management		ensuring a sustainable and habitable environment 2013/2014 by implement legislation		GGM, MDM, Dept. of Environmental Affairs.	GGM &MDM

KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION					
STRATEGIC OBJECTIVE: To develop and retain the best human capital, effective and efficient administrative and operational support systems					
KPI	CHALLENGES	STRATEGY	Short(ST)/Long term (LT)	STAKEHOLDERS	SOURCES OF FUNDING
IDP		To develop a credible IDP by ensuring compliance with the MFMA and comments from MEC of Local Government	SH to LT	Council, Community and Rep-forums	GGM
PMS		To develop an adequate PMS by cascading the system to lower level to establish some level of responsibility and accountability	SH to LT	Council, Managers and Community	GGM
Capacity building		Building capacity through skills development and adequate administrative systems on an ongoing process.	SH to LT	SDF; DLGH; LGSETA; DBSA; NATIONAL TREASURY; TRAINING COMMITTEE;EMPLOYEES;EMPLOYER;DEPT OF LABOUR;TRADE UNION.	INTERNAL/OWN REVENUE; EXTERNAL FUNDING

KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION				
STRATEGIC OBJECTIVE: To develop and retain the best human capital, effective and efficient administrative and operational support systems				
KPI	STRATEGY	Short(ST)/Long term (LT)	STAKEHOLDERS	SOURCES OF FUNDING
PMS	Develop a an effective, efficient and accountable work force through a credible PMS by 2014 June	SH to LT	Employer, employee, trade unions	OWN FUNDING
Legislative compliance	Ensure legislative compliance through enforcement of by laws and policies on an on-going bases	SH to LT	Employer, employee, trade unions	GGM
Organization structure	Filling of Strategic positions to ensure that the municipality realize its vision	SH to LT	All directors	GGM
Report Submissions	Establish mechanism of monitoring submission of reports by integrating the function into the PMS.	SH to LT	All directors	GGM
Contract Management	Centralization of contract management in the SCM unit with consultation with legal office.	SH to LT	All directors	GGM
Occupational health	Capacitating the OHS unit to ensure compliance with Safety regulations in the municipality both internal and external	SH to LT	Contractors and all employees	GGM
Job Evaluation	Proper evaluation and placement of personnel through development of policy and consultation with all relevant structures	SH to LT	All employees and unions	GGM
Equity	The review the equity plan to ensure compliance with National legislation	SH to LT	All employees and cllrs	GGM

KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION				
STRATEGIC OBJECTIVE: To develop and retain the best human capital, effective and efficient administrative and operational support systems				
KPI	STRATEGY	Short(ST)/Long term (LT)	STAKEHOLDERS	SOURCES OF FUNDING
IT Development	Create a conducive working environment through an integrated system, effective and efficient ICT and security systems.	SH to LT	All employees and cllrs	GGM
Corporate Discipline	Establish an electronic logging system to manage availability of employees at their work stations	SH to LT	All employees and cllrs	GGM
expenditure reduction	Develop a monitoring tool for fuel consumption of fleet	SH to LT	All directors	GGM
Record Management	Establish an adequate record management system by ensuring compliance with the record management framework and introducing effective and efficient tools.	SH to LT	Director Corporate services.	

KPA 3. INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES				
STRATEGIC OBJECTIVE: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life				
KPI	STRATEGY	Short(ST)/Long term (LT)	STAKEHOLDERS	SOURCES OF FUNDING
Data Updating –GIS	Ensure the full operation of the GIS Unit by 2013/2014	SH to LT	OTP, GGM, MDM DLGH	Own Funding–GGM, External Funders
Water (MDM)	Ensure the implementation of the WSP functions	SH to LT	MDM, DWA,	MDM, DWA
Electricity	Ensure effective coordination for provision of basic and bulk services to communities to improve the livelihoods as an when required Mobilize funding for electrification of village extensions through DBSA Grant Establishment of a municipal entity to explore on acquiring an electricity license	SH to LT	Department of Energy	DE

KPA 3. INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES				
STRATEGIC OBJECTIVE: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life				
KPI	STRATEGY	Short(ST)/Long term (LT)	STAKEHOLDERS	SOURCES OF FUNDING
Sanitation	Ensure the implementation of the WSP functions	SH to LT	MDM DHS	DHS
Roads	Develop a road infrastructure with storm water that will support economic development and improve the life of our people by 2014. Ensure regulation to control temporary street closure (damaging of the streets by tents)	SH to LT	Dept of Roads and Transport, MDM, RAL, GGM	Roads and Transport, MDM, RAL, GGM
Storm Water Drainage	Ensure continuous operations and maintenance of the stormwater drainage system to ensure functionality	SH to LT	Director Technical services	GGM

KPA 3. INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES				
STRATEGIC OBJECTIVE: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life				
KPI	STRATEGY	Short(ST)/Long term (LT)	STAKEHOLDERS	SOURCES OF FUNDING
Refuse Removal	Improve the livelihood of the community by establishing an environmentally compliant system.	SH to LT	GGM, DEA	GGM
	Ensure extension of the refusal removal in surrounding villages by 2014			
Provision of free basic services	Improve the livelihoods of our community through grant compensation	SH to LT	GGM	GGM
Basic Services	Improve the livelihoods of our community through development of adequate infrastructure reticulation and effective maintenance	SH to LT	GGM, DMD	GGM
Community facilities	Develop a healthy society through provision of well-maintained community facilities (on-going) on an on-going basis	SH to LT	All directors	GGM

KPA 3. INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES				
STRATEGIC OBJECTIVE: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life				
KPI	REVIEWED	Short(ST)/Long term (LT)	STAKEHOLDERS	SOURCES OF FUNDING
Sport facilities	Ensure review of the tariff structure for hiring of the public facilities to ensure that there is maximum use Ensure continuous routine maintenance of the public facilities to ensure maximum utilization Ensure deployment of personnel to safe guard facilities against vandalism	SH to LT		GGM
Libraries	Develop a knowledgeable society through provision of well-maintained community facilities and access to developmental resources on an on-going basis	SH to LT	Director community development	GGM
Cemeteries	Restore dignity within our communities through ensuring that burial site are accessible		SH to LT	GGM
Environment	Ensure that we have a clean environment through enforcement of by-laws and policies		SH to LT	GGM
Public Transport	improve the livelihoods of communities by Developing a public transport management system to ensure access to economic/ employment bases and community facilities		SH to LT	GGM

KPA 3. INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES				
STRATEGIC OBJECTIVE: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life				
KPI	STRATEGY	Short(ST)/Long term (LT)	STAKEHOLDERS	SOURCES OF FUNDING
Disaster Management	Implementation of the DM strategy			
Waste management (Landfill sites: disposal)	Improve the livelihood of the community by establishing an environmentally compliant system and a habitable environment.		SH to LT	Community Development
Traffic Control and Licensing	Ensure compliance and safety of our road users at all times offering an accessible and efficient licensing services and equipping traffic control officers with relevant resources.		SH to LT	Community Development

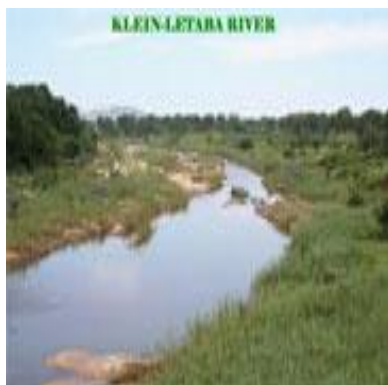
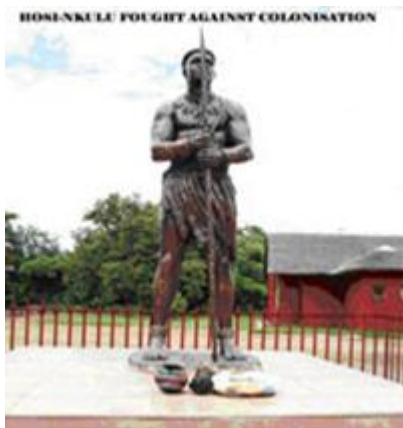
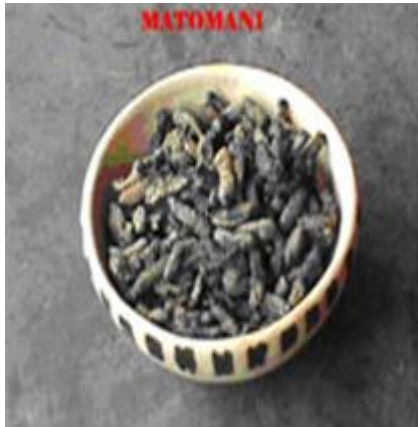
KPA 4. LOCAL ECONOMIC DEVELOPMENT				
STRATEGIC OBJECTIVE: To create an enabling environment for sustainable economic growth				
KPI	STRATEGY	Short(ST)/Long term (LT)	STAKEHOLDERS	SOURCES OF FUNDING
LED Framework	To develop a framework that will assist the municipality in strategic LED planning 2012/2013	SH to LT	Strategic planning and LED	GGM
LED conceptualization	To continuously generate a proper understanding of the LED concept within the institution.	SH to LT	All employees and politicians	GGM
SMME Development	To continuously mobilize funding by identifying potential funders through the LED strategy	SH to LT	The Mayor, MM, Strategic planning	GGM
Investment attraction	Development of Business Investment and retention strategy	SH to LT	Strategic planning and LED	
Revenue enhancement	Establish a Business Centre Unit by 2013 July	SH to LT	Strategic planning and LED	
Sector Development	Continuously Create a conducive environment for Sector development through revitalization of sector forums by	SH to LT	Strategic Planning	GGM
Marketing	Place a GGM on a competitive market position through a strategic marketing strategy by 2013/14.	SH to LT	Mayor, MM, Strategic Planning,	GGM, LEDET

KPA 5. FINANCIAL VIABILITY				
STRATEGIC OBJECTIVE: To improve financial management systems and to enhance revenue base				
KPI	STRATEGY	Short(ST)/Long term (LT)	STAKEHOLDERS	SOURCES OF FUNDING
Revenue enhancement	Review Enhance municipal revenue through implementation of revenue enhancement strategies by 2013/14	SH to LT	All politicians and all directors	GGM
Legislative Compliance	Implementation of systems and policies framework by 2014 June	SH to LT	Finance	GGM
Debt reduction	To decrease the escalation of debt through effective implementation of the credit control policy by 2015	SH to LT	Finance	GGM
SCM	To ensure effective and efficient SCM processes through implementation of SCM policies and regulations on an on-going basis Development of procurement plans within the SDBIP.	SH to LT	Finance and all directors	GGM
Asset	Development of a credible asset register that is GRAP compliant twice a year	SH to LT	Finance	GGM
Expenditure	Record Management Payment of suppliers within 30days	SH to LT	Finance	GGM
Budget and Reporting	Budget, IDP and SDBIP alignment	SH to LT	Finance	GGM

KPA 5: FINANCIAL VIABILITY				
STRATEGIC OBJECTIVE: To improve financial management systems and to enhance revenue base				
KPI	STRATEGY	Short(ST)/Long term (LT)	STAKEHOLDERS	SOURCES OF FUNDING
Financial Systems	Development of integrated financial management system		Finance	GGM
Capacity building	To improve functionality of BTO through a well capacitated personnel by July 2013	SH to LT	Finance & Corporate Services	GGM
Audit	To ensure that the municipality attains a clean audit report by 2014 by developing an audit recovery plan and report on quarterly bases.	SH to LT	Audit office and all directors	GGM
Risk management	Create a minimal risk environment through development and implementation of risk management strategy by 2013/14	SH to LT	All directors	GGM

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
STRATEGIC OBJECTIVE: To develop governance structures and systems that will ensure effective public consultation and organizational discipline				
KPI	STRATEGY	Short(ST)/Long term (LT)	STAKEHOLDERS	SOURCES OF FUNDING
Administrative Support to political structures	To increase administrative support to political structures by providing additional of human capital	SH to LT	Corporate Services	GGM
Functionality of political structures	Ensuring the functionality of council committees by utilizing the CoGHSTA performance monitoring tool	SH to LT	Corporate services and political bearers	GGM
Public Participation	Maximize understanding between the municipality and communities through effective consultation and information sharing, which will as a result involve all stakeholders in the decision making process 2013/14 (Strategy and policy)	SH to LT	Corporate Services, Strategic planning, political bearers	GGM
Communication	Enhance communication through the establishment of communication unit and review of communication strategy	SH to LT	All employees and cllrs	GGM
Support of Special groups	Support and Development of Special groups (gender, disability, elderly age, children and traditional support, HIV/AIDS, Youth)	SH to LT	All employees and cllrs	GGM

3. PROJECT DEVELOPMENT



Project Development phase outlines all projects that are addressing all challenges identified in the analysis phase and are also emanating from the needs identified during IDP public participation.

Projects are also developed in a way that the municipality takes advantage of the strength and opportunities and addresses the threats and weaknesses.

Project Development involves the crafting of a project, project costing, identification of beneficiaries, identification of sources of funding and ensuring that the projects are informed by specific strategies.

Project prioritization is guided by available funds, the need mostly raised by communities, municipal competency and the nature of a need, e.g if a need is basic, such as water, sanitation and electricity. The projects must also address National priorities.

3.1. Final projects and budget allocation

3.1.1. Table RR : Summary Total Budget allocation is as follows:

Items	Total Budget 2011/12	Total Budget 2012/13	Total Budget 2013/14
Total proposed budget	R181 748 740	211 638 263	See attached budget (to be included after draft budget is approved)
Operational Budget	R126 816 425	R136 583 813	
Capital Assets (Acquisition)	R3 732 314	R9 490 000	
Salaries	Cllrs: R15 043 820 Administration: R76 478 100	Cllrs: 14 910 021 Admin: 77 638 713	
Equitable share	R116 853 000	132 615 000	
Total Capital budget	R51 200 000(includes : MIG:R29.950 000 and INEP: R4m)	65 564 450 (includes MIG 34 514 450, INEP: 0)	

Note.

- This chapter only focuses on programmes and projects. Operational issues will reflect in the SDBIP.
- The Project template is per KPA. All infrastructure projects that are support projects (such as LED, Municipal facilities, sports and community facilities) to other municipal functions are all registered under the KPA 2: Infrastructure and Basic Service Delivery. When construction phase is completed and the project is at operational phase they will then be registered in respective KPAs.
- Maintenance Votes will only reflect in the Budget Chapter.

Abbreviation	
CP	Capital projects
PG	Programme

3.1.2. Projects and Programmes 2013/14

4. KPA 1: SPATIAL RATIONAL										
STRATEGIC OBJECTIVE: To develop an effective spatial framework that promotes integrated and sustainable development										
KPI	STRATEGY		PROGRAMME/ PROJECT	2013/14 budget	2014/15 budget	2015/16 budget	2016/17 budget	2017/18	SOURCES OF FUNDING	
				5 year budget						
				Medium Term Expenditure Review						
LUMS	Effectively implement LUMS by 2014 through a well-structured and fully functioning town planning unit	PG	Promulgation of LUMS	0	0	100 000	0	0	COGHSTA	
Land Use Management	Establishment of a permanent structure to deal with traditional land issues	PG	Data collection GIS Phase 2 (transferring hard copy file to electronic)	200,000	0	0	0	0	GGM	
		PG	Formalization of new settlements (rural)	1M	0	0	0	0	GGM	

	Formalize and relocation of illegal occupation of land								
		PG	Development of the Master plan	750.000	0	0	0	0	GGM
		PG	Determination of flood line within proclaimed areas	0	500 000	0	0	0	GGM

KPA 1: SPATIAL RATIONAL									
STRATEGIC OBJECTIVE: To develop an effective spatial framework that promotes integrated and sustainable development									
KPI	STRATEGY		PROGRAMME/ PROJECT	2013/14 budget	2014/15 budget	2015/16 budget	2016/17 budget	2017/18	SOURCES OF FUNDING
				5 year budget					
				Medium Term Expenditure Review					
SDF	establishment of a permanent structure to deal with traditional land issues Formalize and relocation of illegal occupation of land	PG	Review of the SDF	0	0	0	0	0	DRDLR
Buildings and Town planning		PG	Demolishing of illegal structures	0	35 000	35 000	40 000	0	GGM
Buildings and Town planning		PG	Township establishment Shivulani	0	0	0	0	0	GGM/DLGH
		PG	Proposed township development along R81 road	0	0	0	0	0	Private investor
		PG	Proposed township development along	0	0	0	0	0	Private

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KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
STRATEGIC OBJECTIVE: To develop governance structures and systems that will ensure effective public consultation and organizational discipline										
KPI	STRATEGY		PROGRAMME/ PROJECT	2013/14 budget	2014/15 budget	2015/16 budget	2016/17 budget	2017/18	SOURCES OF FUNDING	
				5 year budget						
				Medium Term Expenditure Review						
IDP	To develop a credible IDP through IDP guidelines and approved process plan by 2013	PG	Development of IDP framework and process plan	0	0	0	0	0	GGM	
		PG	Coordination and facilitation of the strategic planning session	180 000	200 000	220 000	230 000	0	GGM	
		PG	Review of the IDP	70 000	80 000	90 000	100 000	0	GGM	
		PG	IDP public participation	110 000	120 000	130 000	140 000	0	GGM	

KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
STRATEGIC OBJECTIVE: To develop governance structures and systems that will ensure effective public consultation and organizational discipline										
KPI	STRATEGY		PROGRAMME/ PROJECT	2013/14 budget	2014/15 budget	2015/16 budget	2016/17 budget	2017/18	SOURCES OF FUNDING	
				5 year budget						
				Medium Term Expenditure Review						
PMS	ensure implementation of and monitoring of IDP through developing an effective PMS by 2014	PG	Development of PMS Framework and process plan	0	0	0	0	0	GGM	
			Development of SDBIP	0	0	0	0	0	GGM	
			Report compilation and submission	0	0	0	0	0	GGM	
			Training on PMS	0	0	0	0	0	GGM	
		PG	Development of spaza shop policy	0	0	0	0	0		

Corporate organization	Realize value for money by functioning through an integrated corporate programme and diary	PG	Develop an annual council plan	0	0	0	0	0	GGM
			Purchase diaries	Included in stationery vote	Included in stationery vote	Included in stationery vote	Included in stationery vote	Included in stationery vote	GGM
Occupational health	Ensure health and safety of employees and private contractors through compliance to OHS Act.	PG	Development of the OHS plan	0	0	0			GGM
		PG	Projects Inspection on compliance with safety requirements	0	0	0	0	0	GGM

KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
STRATEGIC OBJECTIVE: To develop governance structures and systems that will ensure effective public consultation and organizational discipline										
KPI	STRATEGY		PROGRAMME/ PROJECT	2013/14 budget	2014/15 budget	2015/16 budget	2016/ 17 budget	2017/18	SOURCES OF FUNDING	
				5 year budget						
				Medium Term Expenditure Review						
Job Evaluation	Proper evaluation and placement of personnel through development of policy and consultation with all relevant structures	PG	TASK Job evaluation	80 000	0	0	0	0	GGM	
Equity	Ensure human resource equity through compliance to the national legislative framework as and when required	PG	Submission employment of equity report	0	0	0	0	0	GGM	
Capacity		PG	Develop a Work skills	0	0	0	0	0	GGM	

building			development plan						
		PG	Implementation of the WSDP officials)	760 763	798 801	800 000	850 000	0	GGM& SETA
		PG	WSDP Cllrs	350 000	0	0	0	0	GGM&SETA
		PG	Conduct skills audit	0	0	0	0	0	GGM

KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
STRATEGIC OBJECTIVE: To develop an effective spatial framework that promotes integrated and sustainable development										
KPI	STRATEGY		PROGRAMME/ PROJECT	2013/14 budget	2014/15 budget	2015/16 budget	2016/ 17 budget	2017/18	SOURCES OF FUNDING	
				5 year budget						
				Medium Term Expenditure Review						
IT Development	Create a conducive working environment and have through an adequate, effective and efficient ICT and security systems.	PG	Development of IT Master plan	900 000	0	0	0	0	GGM	
		PG	Unified communication system	1.7M	0	0	0	0	GGM	
		PG	Licensing IT Programmes	100 000	0	0	0	0	GGM	
		CP	Purchase of IT assets	60 000	100 000	0	70 000	0	GGM	
Corporate Discipline	Develop an institution that will enable the municipality realize its vision by ensuring	PG	Compensation commission	1 100 000	1 000 000	0	0	0	GGM	
		PG	Awareness on	0	0	0	0	0	GGM	

	legislative compliance and enforcing disciplinary		municipal code of conduct (mounting of boards)						
	measures as and when necessary.	PG	Legal service- cases against the municipality	1 400 000	1 700 000	1 900 000	2 000 000	0	GGM

KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
STRATEGIC OBJECTIVE: To develop governance structures and systems that will ensure effective public consultation and organizational discipline										
KPI	STRATEGY		PROGRAMME/ PROJECT	2013/14 budget	2014/15 budget	2015/16 budget	2016/17 budget	2017/18	SOURCES OF FUNDING	
				5 year budget						
				Medium Term Expenditure Review						
Record Management	To ensure effective and efficient communication through development of a record management System	PG	Approve a record management policy	0	0	0	0	0	GGM	
Fleet management		PG		0	0	0	0	0	GGM	
		CP	Purchase of vehicle (4sedans, 1Bakkie, 1 quantum)	1950 000	0	0	0	0	GGM	
		CP	Purchase of 1 refuse compactor	900 000	0	0	0	0	GGM	

			Trucks						
		CP	Purchase of 1 Grader	2.7 M	0	0	0	0	
			Purchase Tipper Truck	800 000					
			Refuse Skip Trucker	800 000					
			TLB	800 000					
Security		CP	Installation of physical security system at traffic station	130 000		0	0	0	GGM
Leave management		PG		0					
Council support		CP	Purchase of Public address system for councilors	0	0	0	0	0	GGM

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES										
STRATEGIC OBJECTIVE: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life										
KPI	STRATEGY		PROGRAMME/P ROJECT	2013/14 budget	2014/15 budget	2015/16 budget	2016 /17 budge t	2017/18	SOURCES OF FUNDING	
				5 year budget						
				Medium Term Expenditure Review						
Electricity	Ensure effective coordination for provision of basic and bulk services to communities to improve the livelihoods as an when required	CP	10 High Masts Lights in crime prone areas	0	3.5m	5m	0	0	MIG	
			10 High Masts Lights in crime prone areas	3m	0	0	0	0	GGM	
			Electrification of six villages. • Gon'on'o – 90 HH • Mphakan e – 184 HH • Ndengez	12 m	10m	10m	0	0	INEP	

			a – 81 HH <ul style="list-style-type: none"> • Makhuva – 111 HH • Homu 14A – 289HH • Nsavulani – 163 HH 						
		CP	Cable detector	0	0	0	0	0	GGM
			Repairs and installation of new lights in Giyani township and section E	.0	0	0	0	0	GGM
		CP	Development of Solar system	0	0	0	0	0	Private Developer
Sanitation	Ensure effective coordination and	CP	Connection of HH	0	0	0	0	0	DHS

	implementation for provision of basic and bulk services to communities to improve the livelihoods as an when required	CP	Servicing of sites	500,000	0	5m	0	0	GGM
Sanitation	Ensure effective coordination and implementation for provision of basic and bulk services to communities to improve the livelihoods as an when required	OP	Disconnection of illegal connections in Town ships and CBD	0	0	0	0	0	GGM
			Replacement of main hole covers	0	500 000	0	0	0	GGM

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES										
STRATEGIC OBJECTIVE: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life										
KPI	STRATEGY		PROGRAMME/PROJECT	2013/14 budget	2014/15 budget	2015/16 budget	2016 /17 budget	2017/18	SOURCES OF FUNDING	
				5 year budget						
				Medium Term Expenditure Review						
Roads	Develop a road infrastructure that will support economic development and improve the life of our people by 2014.	CP	Giyani section F Upgrade from Gravel to tar Phase 3	0	8m	0	0	0	MIG	
			Section E upgrade from gravel to tar phase 3	5 700 000	0	0	0	0	MIG	
			Servicing of Giyani section C	0	0	17m			MIG	
			Refurbishment of Kremetart Street lamps	0	0	3m	0	0	MIG	
		CP	Upgrading of street from gravel to Tar 3KM section A Phase 111 (Nyagelani)	7.500,000	7,400,000	0	0	0	MIG	

	Hlaneki Access Road	0	7m	0	0	0	MIG
CP	Upgrading of storm water system in CBD	0	0	0	0	0	GGM
CP	Paving of street from main road to Ndengeza tribal offices	2,5M	0	0	0	0	MIG
	Refurbishment of Kremetart Sports Centre	0	0	0	0	0	GGM
CP	Rehabilitation of streets of CBD from R81 to masingita mall	6M	3,2m	10m	0	0	MIG
CP	Makosha Access Road	0	0	8m	0	0	MIG
CP	Ngove upgrading from gravel to tar 1.8 km	2.7M	0	0	0	0	MIG
CP	Maswanganyi: upgrading from gravel to tar 1.2 KM and access to graveyard	1.7M	0	0	0	0	MIG
CP	Nkuri Zamani upgrading from gravel to tar 1.8KM	3.950,000	0	0	0	0	MIG
CP	Skhunyani upgrading from gravel to tar.2,2 KM	3.150,000	0	0	0	0	MIG

		CP	Giyani Section E Sports Centre	4M	1,405,256	0	0	0	MIG
		CP	Homu 14 B Sports Centre	775,000	4,000,000	0	0	0	MIG
		CP	Xivulani Sports Centre	500 000	0	0	0	0	MIG

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES										
STRATEGIC OBJECTIVE: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life										
KPI	STRATEGY		PROGRAMME/PROJECT	2013/14 budget	2014/15 budget	2015/16 budget	2016/17 budget	2017/18	SOURCES OF FUNDING	
				5 year budget						
				Medium Term Expenditure Review						
Roads	Develop a road infrastructure that will support economic development and improve the life of our people by 2014.	CP	Construction of speed humps all sections	200,000	0	0	0	0	GGM	
		CP	Giyani section E 3.1kms	5.7m	0	0	0	0	MIG	
			Construction of alternative access to Giyani Town from R81	0	0	4,958,910	0		MIG	

			Connector Road From Tomu to Jim-Nghalalume	0	5m	0	0	0	GGM
			Nkomo B Access Road	907,681	6,042,319	0	0	0	MIG
			Mbawula Access Road	775,000	6,000,000	0	0	0	MIG
Storm Water Drainage	Create an environmentally compliant and habitable environment through a technical and adequate infrastructure	CP	Replacement of Catch pit covers (55)	0	0	0	0	0	GGM
		CP	Extension of storm water drainage from Makhoseni complex to morogolo river (1km)	0	0	1 000 000	0	0	GGM

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES										
STRATEGIC OBJECTIVE: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life										
KPI	STRATEGY		PROGRAMME/PROJECT	2013/14 budget	2014/15 budget	2015/16 budget	2016 /17 budget	2017/18	SOURCES OF FUNDING	
				5 year budget						
				Medium Term Expenditure Review						
Water		CP	Development of a packaging plant in Muyexe DBSA	0	0	0	0	0	MDM	
Municipal Building	Develop a healthy society through provision of well-maintained community facilities on a daily basis.	CP	Provision of engineering services for Thomo community hall	500,000	0	0	0	0	GGM	
		CP	Upgrading of Vehicle testing station from B T to A	1 745 530	0	0	0	0		
			Giyani Civic center phase 2	7M	15M	15m	15m	0	GGM	
		CP	Replacement of air conditioner in Giyani Community hall	0	0	0	0	0	GGM	
Municipal Facility:		CP	Construction of Market stalls – CBD phase 2	1,8m	0	0	0	0	GGM	

LED:									
			Dzumeri Taxi Rank	0	5m	0	0	0	GGM
		CP	Dzumeri Market stalls (Ndhambi)	0	0	0	0	0	GGM
			Construction of access road, paving and landscaping to Tourism information center	8 m	0	0	0	0	MIG
		CP	Tourism information Center Phase 3	0	0	0	0	0	GGM
		CP	Tourism information Center Phase 4	0	8m	0	0	0	MIG

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES										
STRATEGIC OBJECTIVE: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life										
KPI	STRATEGY		PROGRAMME/ PROJECT	2013/14 budget	2014/15 budget	2015/16 budget	2016/17 budget	2017/18	SOURCES OF FUNDING	
				5 year budget						
				Medium Term Expenditure Review						
Municipal Facilities Pound Station	Develop a healthy society through provision of well-maintained community facilities on a daily basis.	CP	Security fence around the kraals at the pound station	0	1M	0	0	0	GGM	
		CP	Upgrading of 4 sub pound station	0	0	0	0	0	GGM	
		CP	Purchase of 4ton truck for pounding	0	500 000	0	0	0	GGM	
Cemeteries	Restore dignity within our communities	CP	Exhumation of graves	0	30 000	0	0	0	GGM	
		CP	Burials of indigents	35 000	40 000	45 000	50	0	GGM	

through ensuring
that burial site are
accessible

					000		
CP	Maintenance of cemeteries (EPWP)	50 000	300 000	0	0	0	GGM
CP	Drilling of borehole for sanitation at Giyani cemetery	0	0	150 000	0	0	GGM
CP	Numbering of graves at Giyani cemetery	0	0	0	0	0	GGM
	Construction of 2 guard house	0	0	0	0	0	GGM
CP	Access road at Giyani town cemetery	0	0	0	0	0	GGM

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES										
STRATEGIC OBJECTIVE: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life										
KPI	STRATEGY		PROGRAMME/ PROJECT	2013/14 budget	2014/15 budget	2015/16 budget	2016/17 budget	2017/18	SOURCES OF FUNDING	
				5 year budget						
				Medium Term Expenditure Review						
Municipal facilities: Sports , Arts Culture and Recreation Division	Develop a healthy society through provision of well-maintained community facilities	CP	Giyani Community Hall Refurbishment and landscaping	0	0	0	0	0	GGM	
		CP								
		CP	Palisade fencing arts and culture center	0	0	0	0	0	GGM	
		CP	Purchase and servicing of equipment/ tool for sport facilities	0	0	0	0	0	GGM	
		CP	Installation of purchase of public address system Giyani community	0	0	0	0	0	GGM	

		hall						
CP		Equipping and operationalization of boreholes	0	0	0	0	0	GGM
CP		Purchase of Lawn mower tractor	R250 000	0	0	0	0	GGM
CP		Fencing Mapuve sports center	0		0	0	0	GGM
CP		Fencing Thomo Sports Centre	0		0	0	0	GGM
CP		Upgrade of main pitch Giyani	0		0	0	0	GGM

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES										
STRATEGIC OBJECTIVE: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life										
KPI	STRATEGY		PROGRAMME/ PROJECT	2013/14 budget	2014/15 budget	2015/16 budget	2016/17 budget	2017/18	SOURCES OF FUNDING	
				5 year budget						
				Medium Term Expenditure Review						
			NkomoGoxani multipurpose center	0	0	0	0	0	GGM	
			Giyani installation of irrigation Giyani stadium	0	0	0	0	0	GGM	
			Development of Giyani solar farm/Risana farm	0	0	0	0	0	Private developer	
Environment	Ensure that we have a clean environment through enforcement of by- laws and policies		Development of Environmental management plan	0	0	0	0	0	GGM	
			Environment awareness	45 000	0	0	0	0	GGM	
			EPWP Social	2 500 000	3 000 000	0	0	0	GGM	

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES										
STRATEGIC OBJECTIVE: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life										
KPI	STRATEGY		PROGRAMME/ PROJECT	2013/14 budget	2014/15 budget	2015/16 budget	2016/17 budget	2017/18	SOURCES OF FUNDING	
				5 year budget						
				Medium Expenditure Review						
Environment	Ensure that we have a clean environment through enforcement of by-laws and policies	CP	Purchase of tractor/slasher	0	0	0	0	0	GGM	
		OP	Awareness Campaign: Observe world environment day	50 000	60 000	70 000	80 000	0	GGM	
			Gawula nursery maintenance	60 000	0	0	0	0	GGM	
			Buy-pack Centre operations	0	200 000	0	0	0	GGM	
Development of Parks			Construction of ablution facility section E park	20 000	15 000	20 000	25 000	0	GGM	

Public Transport	improve the livelihoods of communities by Developing a public transport management system to ensure access to economic/ employment bases and community facilities		Develop a public transport master plan	0	0	200 000	0	0	GGM
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KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES

STRATEGIC OBJECTIVE: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life

KPI	STRATEGY		PROGRAMME/ PROJECT	2013/14 budget	2014/15 budget	2015/16 budget	2016/17 budget	2017/18	SOURCES OF FUNDING	
				5 year budget						
				Medium Term Expenditure Review						
Disaster Management	Reduce disaster risks to improve the livelihoods of our communities as and when is required		Disaster management Campaigns	10 000 (included in disaster relief)		0	0	0	0	
			Development of Disaster Master Plan	0	0	0	0	GGM		
			Rehabilitation and fencing of the pound station(Dzingidzingi)	150 000	700 000	0	0	0	GGM	
			Purchase of mini bus	0	0	0	0	GGM		
			Disaster relief	300,000	328 860	0	0	0	GGM	
			Purchase of 1 disaster vehicle	0	0	0	0	0	GGM	

		Purchase of fire Arms for traffic officials	60 000	70 000	0	0	0	GGM
		Disaster relief	0	200 000	0	0	0	GGM
		Traffic Consumables	0	300 000	0	0	0	GGM
Waste management (Landfill sites: disposal)	Improve the livelihood of the community by establishing an environmentally compliant system and a habitable environment.	Construction landfill Site phase 2	0	0	0	0	0	MIG
			0					
		Rehabilitation and closure of current dumping site	0	700 000	0	0	0	Neighborhood funding, MDM
		Development of Waste disposable site	0	0	0	0	0	GGM
			0					
			0					

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES								
STRATEGIC OBJECTIVE: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life								
KPI	STRATEGY	PROGRAMME/ PROJECT	2013/14 budget	2014/15 budget	2015/16 budget	2016/1 7 budget	2017/18	SOURCES OF FUNDING
			5 year budget					
			Medium Term Expenditure Review					
Refuse Removal								
		Purchase of 2 skip truck	1.8M	0	0	0	0	GGM
		Purchase of 10 Skip Bins	0	0	0	0	0	GGM
		Purchase of litter picking equipment	250 000	0	0	0	0	GGM
Traffic Control and Licensing	Ensure compliance and safety of our road users at all times offering an accessible and efficient licensing services and equipping traffic control	Purchasing of 4 additional E-NATIS computers	0	0	0	0	0	GGM

	officers with relevant resources.							
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KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES									
STRATEGIC OBJECTIVE: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life									
KPI	STRATEGY	PROGRAMME/ PROJECT	2013/14 budget	2014/15 budget	2015/16 budget	2016/17 budget	2017/18	SOURCES OF FUNDING	
			5 year budget						
			Medium Term Expenditure Review						
Traffic Control and Licensing	Ensure compliance and safety of our road users at all times offering an accessible and efficient licensing services and equipping traffic control officers with relevant resources.	Develop of 2 DLTC phase two (test ground)	0	3 100 000	0	0	0	GGM	
		Upgrading of Testing Station yB to A	R1.745.53 0	0	0	0	0	GGM	
		Fencing of testing station	0	0	0	0	0	GGM	
		Security system for Testing stations	130 000	0	0	0	0	GGM	

Libraries		Revenue service point electronic guiding system	0	0	0	0	0	GGM
		Giyani Traffic Lights	0	0	0	0	0	GGM
		Purchase of library materials	0	100 000	60 000	0		GGM
			0					

KPA 3: LOCAL ECONOMIC DEVELOPMENT										
STRATEGIC OBJECTIVE: To create an enabling environment for sustainable economic growth										
KPI	STRATEGY		PROGRAMME/ PROJECT	2013/14 budget	2014/15 budget	2015/16 budget	2016/17 budget	2017/18	SOURCES OF FUNDING	
				5 year budget						
				Medium Term Expenditure Review						
LED Framework	To develop a framework that will assist the municipality in strategic LED planning 2014	OP	Development of Business Investment, and retention strategy	0	0	50 000	0	0	GGM	
			Review of LED strategy	0	0	0	0	100 000	GGM	
LED conceptualization	To generate a proper understanding of the LED concept within the institution 2013	OP	Workshop on LED conceptualization for cllrs and Managers	0 (included in SDP)	0	0	0	0	0GGM	
			Siyandhani airstrip	0	0	0	0	0	GGM	

KPA 3: LOCAL ECONOMIC DEVELOPMENT										
STRATEGIC OBJECTIVE: To create an enabling environment for sustainable economic growth										
KPI	STRATEGY		PROGRAMME/ PROJECT	2013/14 budget	2014/15 budget	2015/16 budget	2016/17 budget	2017/18	SOURCES OF FUNDING	
				5 year budget						
				Medium Term Expenditure Review						
Sector Development	Create a conducive environment for sector development through development of policies and establishing business relations with both formal and informal businesses by 2014 June	O P	Tourism Indaba	100 000	0	0	0	0	GGM	
			Giyani Show	50 000	0	0	0	0	GGM	
		O P	B4,Homu , siyandhani irrigation schemes and Macena garden	0	0	0	0	0	GGM	
			Ximambani	50,000	0	0	0	0	GGM	
			Opening of the Shangoni Gate	0	200 000	0	0	0	GGM	
			Implementation of GGNRDP	500 000	R1m	R1m	0	0	GGM	

Marketing	Place a GGM on a competitive market position through a strategic marketing strategy by 2014		Baleni heritage site	0	0	0	0	0	GGM
		P	LED support	500,000	0	0	0	0	GGM
		G							
			Tingwazi heritage center	0	0	0	0	0	GGM
			Upgrading of CBD market stalls	R1.8m	0				

KPA 5: FINANCIAL VIABILITY									
STRATEGIC OBJECTIVE: To improve financial management systems to enhance revenue base									
KPI	STRATEGY		PROGRAMME/ PROJECT	2013/14 budget	2014/15 budget	2015/16 budget	2016/17 budget	2017/18	SOURCES OF FUNDING
				Medium Term Expenditure Review					
Revenue enhancement	Enhance municipal revenue through implementation of revenue enhancement strategies by 2014	PG	Review revenue enhancement strategy	SDBIP	0	0	0	0	GGM
Legislative Compliance	Develop systems and processes that are legislative compliance through development and implementation of policies framework by 2014	PG	Timeous report submission (MFMA)	0	0	0	0	0	GGM
Debt reduction	To decrease the escalation of debt through effective implementation of the credit control	PG	Develop a debt reduction strategy	SDBIP	0	0	0	0	GGM

	policy by 2014								
SCM	To ensure effective and efficient SCM processes through implementation of SCM policies and regulations on an on-going basis	PG	Workshop on Supply chain policies	SDBIP/ coordination	0	0	0	0	GGM
		CP	Purchase of integrated financial system	0	0	0	0	0	GGM
		OP	Development of AG action plan	0	0	0	0	0	GGM

KPA 5: FINANCIAL VIABILITY									
STRATEGIC OBJECTIVE: To improve financial management systems to enhance revenue base									
KPI	STRATEGY=		PROGRAMME/ PROJECT	2013/14 budget	2014/15 budget	2015/16 budget	2016/1 7 budget	2017/18	SOURCES OF FUNDING
				Medium Term Expenditure Review					
Capacity building	To improve functionality of BTO through a well capacitated personnel by 2013	PG	Appointment of intern	0	0	0	0	0	GGM

KPA 6: PUBLIC PARTICIPATION AND GOOD GOVERNANCE										
STRATEGIC OBJECTIVE: To develop governance structures and systems that will ensure effective public consultation and organizational discipline										
KPI	STRATEGY		PROGRAMME/ PROJECT	2013/14 budget	2014/15 budget	2015/16 budget	2016/17 budget	2017/18	SOURCES OF FUNDING	
				5 year budget						
				Medium Term Expenditure Review						
Audit	To ensure that the municipality attains a clean audit report by 2014 by developing an audit recovery plan and report on quarterly bases.	PG	Develop an Audit plan	0	0	0	0	0	GGM	
Risk management	Create a minimal risk environment through development and implementation of risk management strategy	PG	Development of a risk plan	0	0	0	0	0	GGM	

	by 2014								
Administrative Support to political structures	Establish professional business relations between official and politicians by providing effective and efficient administrative and financial support to the political structure to	OP	Coordination of EXCO and Council meetings	0	0	0	0	0	GGM
Functionality of political structures	Develop a support mechanism and principle to ensure maximum and effective participation.	OP	Number of portfolio, EXCO council meetings	0	0	0	0	0	GGM
Communications	Establish an effective communication system through the implementation of the communication strategy.	OP	News letters Notices Media briefings	400 000	0	0	0	0	GGM

KPA 6: PUBLIC PARTICIPATION AND GOOD GOVERNANCE									
STRATEGIC OBJECTIVE: To develop governance structures and systems that will ensure effective public consultation and organizational discipline									
KPI	STRATEGY	PROGRAMME/ PROJECT	2013/14 budget	2014/15 budget	2015/16 budget	2016/17 budget	2017/18	SOURCES OF FUNDING	
			5 year budget						
			Medium Term Expenditure Review						
Community participation/ development								GGM	
Public Participation	Maximum understanding between the municipality and communities through effective consultation and information sharing, which will as a result involving all stakeholders in the decision making process	Imbizos	Public participati on vote					GGM	
		EVENTS MANAGEMENT: Sports, Arts, Culture and recreation							
		Mayor Tournament	200 000	90 000	100 000	120 000		GGM	
		Mayors Marathon	40 000	100 000	110 000	120 000		GGM	

		Library Outreach programme	30 000	60 000	70 000	80 000		GGM
		Traditional authority support	300,000	300,00	300,000	300,000		
		Indigenous games	40 000	50 000	60 000	70 000		GGM
		Matric awards	50,000	0	0	0		GGM
		Arts and Culture Festival	150 000	250 000	350 000	400 000		GGM
		Sport Development	100 000	140 000	160 000	180 000		GGM
		Heritage Day celebration	60 000	200 000	250 000	300 000		GGM
		Bursaries	100 000	100,000	100,000	0		GGM
		Excellence awards	100,000	100,000	100,000	0		GGM
		Donations	50,000	50,000	100,000	50,000		
		Youth summit	50,000	45 000	50 000	55 000		GGM
		SAWID	50,000	45 000	50 000	55 000		GGM

Projects by District

Provincial and national

Departments

DEPARTMENT OF ROADS AND TRANSPORT

No	Project name	Project description/ type of structure	Municipality/ Location	Project duration		MTEF Forward estimates	
	REHABILITATION/ RESEAL DORT						
1							
2	Giyani to KaThomo	Reseal/rehabilitation	Giyani	2013/14	2013/14	Conditional Grant	
3	Homu 14B to Mapayeni	Reseal/rehabilitation	Giyani	2013/14	2013/14	Conditional Grant	
	REHABILITATION/RESEAL						
11	Departmental routine rd maintenance	ALL	ALL	2013/14	2013/14	Conditional Grant	
	EPWP						
13	Household Routine Maintenance at Greater Giyani Municipality	Household based routine road maintenance	Greater Giyani	2012/2013	2012/2013	Conditional Grant	
18			Giyani				

HEALTH DEPARTMNET			
Project	Status	Target year	Budget
DEPARTMENT OF AGRICULTURE			
Projects	Status	Target year	Budget
MA Nyukani	1 Mud House	2013/14	R94 000.00
C Selamulela	1 Ha. Fence	2013/14	R135 000.00
T Malatji	1 x 30m Fence	2013/14	R23 000.00
SC Sedutla	150m Fence	2013/14	R30 800.00
B Mabunda	1 x Boom Sprayer	2013/14	R115 000.00
Nhlanganelo project	Feld Management	2013/14	R660 000,00
S Mthombeni	1 x Poultery House	2013/14	R90 000.00
LEDET			
Projects	Status	Target year	Budget
Mahlathi Cultural village	Development of Village Tourism comprising of 8 Tsonga style rondavels, including central lapa with dining and service centre, workspace for 5 crafters.	2013/14 - 2016	R15m NDT Funding SRI Program
Ngove Cultural village Phase 2	Development of phase 2. Construction of	2013/14 - 2016	R20m

	Tourism facilities		
Muyexe Tourism Project	Development of Muyexe Tourism Project (Lodge Development and Conference Facilities	2013/14 -2016	R15m
COGHSTA	Status	2013/14	
1. Daniel Rabalela 70 Units	Construction of RDP houses	2013/14	
2. Shawela 53 units	Construction of RDP houses	2013/14	
3. Sikhunyani – 80 units	Construction of RDP houses	2013/14	
4. Bagangu – 70 units	Construction of RDP houses	2013/14	
5. Xitlakati – 40 units	Construction of RDP houses	2013/14	
6. Mapuve – 40 units	Construction of RDP houses	2013/14	
7. Thomo – 50 units	Construction of RDP houses	2013/14	
8. N’wamankena – 30 units	Construction of RDP houses	2013/14	
9. Mahlathi – 40 units	Construction of RDP houses	2013/14	
10. Khakhala – 50 units	Construction of RDP houses	2013/14	
11. Giyani Section E – 7	Construction of RDP houses	2013/14	

SOCIAL DEVELOPMENT					
NAME OF THE PROJECT	DISCRIPTION	AREA	2013/14	2014/15	2015/16
Office Accommodation	Construction of office accommodation (Planning)	Giyani	R500 000	R500 000	0
ESKOM					
Projects		Status	Target year		Budget
Mapayeni		Connection - 258 HH	2013/14		
Homu 14B		Connection - 194 HH	2013/14		
Mapuve		Connection - 262 HH	2013/14		
Sifasonke		Connection - 187 HH	2013/14		
Mavalani		Connection - 306 HH	2013/14		
		TOTAL - R1669 HH			

DEPARTMENT OF SPORTS, ARTS AND CULTURE					
NAME OF PROJECET	AREA	DISCRIPTION	2013/14	2014/15	2015/16
Upgrade of Giyani Library	Giyani	Upgrade of Giyani Library	R500 000	R500 000	0

Xihlovo Library	Shawela	Maintenance	0	R250 000	0
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DEPARTMENT OF EDUCATION						
	NAME OF SCHOOL	VILLAGE	Type of infrastructure	2013/14	2014/15	2015/16
	Bvuma	Loloka	Upgrade and additions	R4.8m		
	Chameti		Upgrade and additions	R3m		
	Edward Homu Secondary	Mapayeni	New and replace infrastructure	R4m		
	Hanyani Thomo	Thomo	Maintenance and refurbishment	R500 000		
	Holapondo Secondary		Upgrade and additions	R1.366m R309 000		
	Khakhala	Khakhala	Renovation and Refurbishment	R380 000		
	Khomisani Primary	Dzingi-dzingi	Upgrade and Additions	R3m		
	Khungulu Primary	N'wamankena	Upgrade and additions	R4.5m		
	Kulani		Upgrade and additions	R400 000		
	M.K. Khambani Primary	Ngove	Upgrade and additions	R380 000		
	Macema High	Hlaneki	Upgrade and additions	R500 000		
	Mafanele	Mbatlo	Upgrade and additions	R6.3m		
	Phayizani High School	Maphata	Upgrade and additions	R7.2m		
	Ukuthula	Ndhambhi	Upgrade and additions	R600 000		

MOPANI	
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PROJECT	LOCATION	DISCRIPTION	2013/14	2014/15
Electrification of Botshabelo village	Botshabelo	Electrification of households	R1.7m	0
Xikukwani to Xivulani road	Xikukwani to Xivulani	Upgrading from gravel to tar	R10m	R10m
Giyani system and Mapuve	Mapuve	Water Reticulation	R13m	0
Upgrading of Giyani Water works	Giyani	Upgrading of Water works	R40m	0
Upgrading of water reticulation at GGM	GGM	Water reticulation	R15m	0
Construction of 10 ECD centres – 2 per municipality	GGM	Construction of 2 ECD centres in Giyani	R8m (to be divided by the number of MDM municipalities)	0
Demarcation of 150 sites	Khaxani village	Demarcation of 150 sites at Khaxani	R400. 000.00	0
Demarcation of 500 sites	Mavalani village	Demarcation of 500 sites at Mavalani village	R1m	0
Demarcation of 150 sites	Hlaneki A village	Demarcation of 150 sites at Hlaneki A village	R400 000.00	0
Demarcation of 300 sites	Basani village	Demarcation of 300 sites at Basani village	R700 000.00	0
Demarcation of 300 sites	Mayephu village	Demarcation of 300 sites at Mayephu village	R700 000.00	0
Hlomela Poultry farm for women	Hlomela Village	Support poultry farm		R100 000.00

IDT/PUBLIC WORKS NSS			
PROJECT	LOCATON	DESCRIPTION	2013/14
Homu Miceka	Makosha	Welfare, Home based care, graveyard cleaning and gardens	R1 457.688
Silawa Early Learning Centre	Silawa	Support of the ECD	R1 457,688
Khanimamba Training and Resources	Giyani	Gardening, Home based care, drop in centres and training	R2.550.955
Miehleketo Early Learning Centre	Giyani	Gardens, welfare, street cleaning and bead work	R1 457.688

DRDLR			
PROJECT	LOCATION	DESCRIPTION	2013/14

5. SERVICE DELIVERY IMPLEMENTATION PLAN

The annual operational plan of the municipality is in relation to the budget of the current financial year. The MSA 32 of 2000 require all municipalities to develop a Performance Management System. MFMA 56 of 2003 Service Delivery Implementation Plan. The SDBIP is an element within the performance management system. It is a performance plan that indicates how and when all projects and programmes in the IDP will be implemented throughout the year.

The process of development of this plan is guided by the financial performance and capacity of the municipality.

The prioritization of projects and programmes is influenced by the following

- The availability of budget and skills
- Municipal powers and functions
- The vision
- The nature of the need raised by communities in relation to National priorities and constitutional requirements, e.g provision of basic services to all citizens.

The SDBIP/ performance plan include only those that have financial and human resource support.

This chapter will be concluded after the adoption of the Budget 2013/1.

6. FINANCIAL DRAFT (SEE ATTACHED DRAFT BUDGET)

7. INTEGRATION PHASE

The integration phase indicates of all sector plans that supports the IDP. It is expected of all sector plans to be aligned with all provincial and National plans. The following are existing sector plans within the municipality.

- **Land Use Management Schemes (LUMS)**

The Scheme has been developed within the framework of the Development Facilitation Act, Spatial Development Framework, Development and Planning Act, the Municipal Systems Act , National Environmental Management Act, and may more as outlined in the Scheme.

The Land Use Management Scheme is an interim scheme. The Scheme Outlines land uses and zoning of land parcels. However the Scheme has further indicated challenges within proclaimed land that has not being developed as per the scheme. It further illustrates spatial challenges as indicated in Chapter 1.

- **Housing Chapter**

The Housing Chapter indicates that type of Households and type structure within the municipality. It indicates that RDP houses are mostly in rural areas that in remote areas from the town. The low cost houses (RDPs) do not have basic service such as sanitation and water, but have at least electricity. Other Housing structures within the villages are mud houses which have poses a great risk to families. Generally type of structures in villages is Mud houses with thatch roof, brick and cement.

Informal settlements are dominated by tin houses. Type of structures in the township and suburb(Kremertaart) are mostly brick and cement with basic services. The households also benefit from refuse removal services unlike villages were dumping is dumped and burned within the yard or disposed illegally on public spaces

- **Local Economic Development Strategy (LED)**

The LED strategy looks into the development of the first and the second economy. It provides an in-depth analysis of economic sectors and challenges thereof. The strategy clearly indicates that the administrative sector is competitive and that the economic stress Index is 50%, which means that municipality is not dependent on one single sector. It indicates that over the years agricultural sector was highly supported and also provided employment to most communities.

The economic activity that mostly takes place in Greater Giyani both formal/informal are: small-scale agriculture (maize, vegetables, tomatoes, beef), services, transport and retail development. There are however, a number of factors impacting negatively on the economic growth such as geographical location (distance to markets), shortage of skills, poor infrastructure, climatic conditions and diseases (HIV & Malaria). The municipality has potential for tourism and conservation development due to the existing natural heritage sites through the area, mining, abandoned farming schemes, processing of natural products (Mopani Worm and Marula Fruit).

- **Spatial Development Framework**

The SDF displays the space character, indicates how land has been and currently being utilized. The SDF of GGM covers all areas within municipal boundaries as per the demarcation board. Among other issues, it has indicated issues such as encroachment of development and informal settlement of sensitive areas, development or illegal extension beyond erf boundaries mostly in the CDB,

The SDF is not detailed on geological matters which poses an environmental risk. The SDF displays strategic road network, land and Corridors for development.

The land which is situated north of R81 road from Giyani to Polokwane is strategically located for residential purposes in line with government objective of creating sustainable integrated human settlement. The land will accommodate high, medium and low income earners as per map three below.

The land which is situated adjacent to the CBD is strategically located for both residential and business purposes and we are in the process of developing the infrastructure master plan that will assist the municipality to develop the land. Currently negotiations are going on between the municipality and traditional leaders for them to release land which is suitable for development.(see the attached map 3 below)

The municipality has earmarked the land which is situated east of the R81 road to Polokwane and north of the R71 road to Tzaneen next to area commissioner's office for business development as per our spatial development framework.(see the attached map 3 below.)

Strategic Land of industrial development is located along R81 to Malamulela with envisaged growth to be towards the west. The area is ideal since it is not within environmental sensitive areas such as water bodies and minerals.

- **Environmental Management Plan**

The Environmental plan of the municipality has given a indeptanlaysis of environmental status of the municipality and has further went to reccoment environmental programmes that will enhance and protect the environment. It further developed strategies that were influence by the following environmental challenges:

Overgrazing is another environmental problem that is rife in the Greater Giyani Municipality. The contributing factor is the unscientific stock farming which at the end exert pressure on the grazing land.

Informal settlements have major negative effect on the environment in that whenever it occurs natural vegetation is destroyed worsening problems such as deforestation, soil erosion, water and air pollution e.g. Hluphekani in the eastern part of Giyani Town. The major causes of informal settlements are influx of people from villages to the town due to poverty, unemployment, population growth and urbanization.

Soil erosion is a problem in Greater Giyani Municipal area especially around rural villages. The major causes of soil erosion are veld and forest fires, deforestation, overgrazing and poor land use planning and management.

Veld and forest fires are experienced in the whole Greater Giyani Municipality. The magnitude of the problem is severe. The major causes of this problem is poaching, firewood collection, uncontrolled burning of forests. Veld fires are prevalent in winter or early summer and affected areas includes grazing land and Man'ombe Nature Reserve.

Deforestation affects most of the Greater Giyani Municipal area. People who are firewood collectors, farmers, villagers, traditional healers, and herbalists aggravate the problem. The problem of deforestation is worse around major route and villages.

Water pollution in the Greater Giyani Municipality is a serious problem. Water is polluted by littering and the overflow of sewage, creating serious health problems for people who depend on water from rivers and streams. Informal businesses, conducted alongside the road to Moeketsi – Malamulele, worsen the problem by illegally dumping in the Klein Letaba River.

Air pollution is an environmental problem that affects mainly the Giyani Town due to the concentration of vehicles and small industries.

- **PMS framework Policy**

The PMS Policy guides the development and Implementation of the Performance Management System of the municipality. It indicates legislative framework, stakeholders and their roles and responsibilities, it further outline segregation of duties in relation to the process.

The Performance Management System currently addresses the organizational performance and performance assessment of s57 managers. The system has not yet cascaded to lower levels.

The Policy is developed within the following framework

Municipal Finance Management Act 56 of 2003 (MFMA), requires municipalities to develop serve Delivery Implementation Plan (SDBIP) and must be signed by the Mayor within 28days after the budget has been approved.

Municipal Systems Act 32 of 2000, requires municipalities to develop Performance management Plan that must be reviewed quarterly. The performance management plan

must be aligned to the IDP and indicate measurable and realistic targets for each Key Performance Indicator.

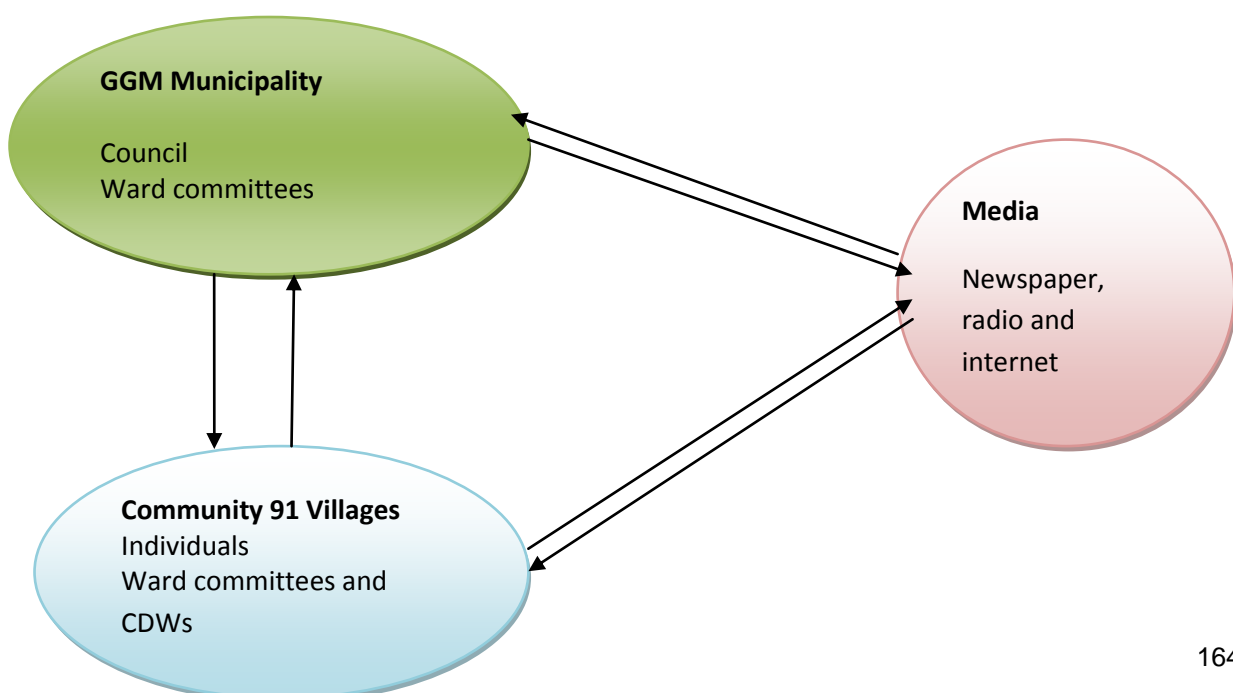
Performance Regulations, 2006 for Managers reporting to the municipal manager and the municipal manger, outlines the process of the development of Performance agreements. The MFMA 56 2003, further requires that Section 56 manager and Municipal Manager must develop performance agreement that must be signed by the municipal manager and the Mayor, respectively. This Performance plans must be linked to the SDBIP, IDP and Budget.

- **Communication Strategy**

Communication Strategy outlines different structures of communication. It indicates protocol within those structure and as a result determining communication lines. The strategy is developed within a legislative framework such as the Municipal Systems Act and Municipal Structures Act.

The strategy looks into internal and external communication. It also indicates communication tools and media that the municipality should use. It outlines the administrative communication structure that also supports the political structure.

The municipal also has a spokes person who communicates with the media on behalf of the municipality. Brief communication structure is as follows:



Stakeholders within the strategy are 3. The Media and community are categorized as external stakeholders. The community makes inputs and has representatives sitting in internal stakeholder environment that participate in decision making process of the municipality. Communities are not restricted to communicate directly with media and with the municipality; however the municipality has a structured way of communication. Communication between the three stakeholders is a two way process. Communication with other stakeholder is done for various reasons, such as advertising a public participation process, providing information to the community, advertising of posts or tenders and responding to community concerns, awareness campaigns.

- **Employment Equity Plan**

The Municipality has equity plan approved by council at the moment the municipality is at 45% woman employment. The municipality is striving to employ woman in managerial position to close the gap that has existed many years back.

- **Road Master Plan**

The following sector plans are outstanding

- Transport Master Plan
- Infrastructure Master Plan
- Water Demand Management and Conservation strategy

8. INSTITUTIONAL PLAN (SEE ATTACHED ORGANISATIONAL STRUCTURE)

This Chapter demonstrates organisational capacity in relation to human capital. This plan supports the operational plan as outlined in chapter 5. It demonstrates the capacity in place that will enable the municipality to realise its vision.

8.1. Institutional Challenges per KPAs

KPAs	Challenges	Additional Resources needed
1. Spatial Rational	<ul style="list-style-type: none"> • Unstructured Development • Lack of Land Use Management • Lack of Land Use Policies' application • Minimum participation by all stakeholders on land Use Matters and policies • Lack of compliance by stakeholders • Lack of Monitoring on land matters • Lack of alignment of SDF and LUMS 	<ul style="list-style-type: none"> • GIS and GIS specialist • Integrated Planning System (IT-GIS-Financial)
2. Institutional Development and Transformation	<ul style="list-style-type: none"> • Office space and IT resources not adequate to create an enabling environment. • Inadequate record Management Systems. • Inadequate security on other municipal buildings • Review of policies. • Lack of retention strategy. • Incomplete job evaluation process by SALGA • Lack of Individual Performance Management policy and 	<ul style="list-style-type: none"> • Integrated IT System • IT Master plan • IT equipment (laptops, printers, 3Gs) • IT Backup system and security system

	systems	
3. Infrastructure Development and Basic service Delivery	<ul style="list-style-type: none"> • Inadequate and dilapidated infrastructure for water and sanitation • Inadequate storm water drainage • Shortage of water • Inadequate sanitation infrastructure, as a result contaminating underground water • Vandalism of community facilities • Inadequate animal pounding infrastructure and the unit is not fully functional • Lack of enforcement of by-laws • Town Planning Unit not fully functional. • Land use Scheme not applied • Illegal development and connection to services • Inadequate road infrastructure • Sports facilities not fully utilized. • Invasion of proclaimed land and open spaces • SDF not adequate to assist environmental restrictions • Lack of security on municipal properties, such as boreholes • Lack of water conservation and demand management. 	<ul style="list-style-type: none"> • Infrastructure Master plan
4. Local Economic Development	<ul style="list-style-type: none"> • Infrastructure development • Lack of Business investment, attraction, and retention strategies • Lack Value chain • Lack of enforcement of by-laws 	<ul style="list-style-type: none"> • Financial muscle to develop road network supporting economic development

	<ul style="list-style-type: none"> • Budget constraints • Lack of municipal property for economic development • Distance to the markets • Lack of land for development • Serious water shortages and drought • Brain drain 	
5. Financial Viability	<ul style="list-style-type: none"> • Low revenue base, • No cost recovery in rural settlements • Inadequate personnel to implement strategies. • Inadequate financial systems • Increasing debt accounts 	<ul style="list-style-type: none"> • Integrated financial System • Revenue enhancement strategy • Asset manager
6. Good Governance and Public Participation	<ul style="list-style-type: none"> • Minimal Participation by sector department 	<ul style="list-style-type: none"> • Maximum utilisation of CDWs

The Following positions were recommended for the 2013/14 financial year

TECHNICAL SERVICES

UNIT	POSITION
PUBLIC WORKS	Superintendent level 6
BUILDING	Senior Building Inspector level 7
FREE BASIC SERVICES	FBS Cordinator level 4
ELECTRICAL MECHANICAL DIVISION	Manager electrical mechanical services

COMMUNITY SERVICES

UNIT	POSITION
PARKS	Senior Horticulturist L 4
ADMINISTRATION	Senior Admin Officer L4
TRAFFIC	Manager L2 2 Assistant superintendent L7 3 traffic officers L8
VEHICLE TESTING STATION	2 Examiners
POUND	Pound master L6 Assistant pound master L1

STRATEGIC PLANNING AND LED

UNIT	POSITION
LED	Structure retained with the name change of admin officers to xxxxx
IDP	Structure retained

CORPORATE SERVICES

UNIT	POSITION
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HUMAN RESOURCE	<p>That Compensation & Benefits (12 positions) be merged with Recruitment and headed by 1 Snr Personnel Practitioner L4</p> <p>That the position of Assistant Labour Relations Officer L6 in the Labour Relations sub directorate be removed.</p> <p>That the position of Snr OHS&EAP be added to the sub division OHS&EAP.</p> <p>Adjust the position in Organizational Design & Work Study to Snr Workstudy Officer L4.</p> <p>HRD and Occupational Health & Safety fall under the new HRD Division</p> <p>position of Manager – HRD be created</p> <p>Training Sub directorate remain as was</p> <p>position of Snr OHS&EAP L4 be created in the sub directorate OHS &EAP</p>
ADMIN	<p>positions of 1 Messenger L12 and Messenger Driver L12 in Records Management Section be changed to 2 Messengers L12.</p> <p>5 Call Centre Operators L11 in Administration & Auxiliary Services</p>

	be removed. Snr Protocol Officer L4 be introduced to the Protocol & Protection Services
COUNCIL SUPPORT	(8 Positions) remains with 4 positions viz Manager L2, Admin Officer L5 and 2 Admin Clerks L10
PUBLIC PARTICIPATION	(16 positions) remains with the following positions only – Manager L2, Senior Public Participation Officer L4 and Senior Admin Clerk L6, 5 Community Liaison Officers L10 and 2 Admin Clerk L10 (10 positions remain in the Division)
LEGAL	retain Manager L2, Senior Legal Officer L3 and Legal Officer L4

OFFICE OF THE MM

UNIT	POSITION
MM's office	Delete admin officer
Risk	Structure retained
Audit	Structure retained

OFFICE OF THE MAYOR

UNIT	POSITION
	Structure retained

OFFICE OF THE SPEAKER

UNIT	POSITION
Office of the speaker	Structure retained

8.2. Management Capacity within the Municipality

Management Level	Key Functions	Supporting Divisions or Unit
Municipal Managers Office	Overall administrative management Risk Management and Correcting of AG queries as per AG. Financial management Disaster management	Internal Audit Risk Management Unit Performance Management Unit Disaster Management Unit
Corporate Service Department	Institutional Development and transformation; Good Governance and Public participation Provide auxiliary services Labour and legal services Support Council services (ward committee meetings and Imbizos)	Human Resource Management Community Services Council Services Legal Services
Management Level	Key Functions	Supporting Divisions or Unit
Budget and Treasury	Financial Management GAMAP compliance MFMA Compliance (that includes reporting with in legislative framework. Procurement Evaluation rolls and asset management	Budgeting and Financial reporting Expenditure Revenue Supply chain
Technical Services	Infrastructure Development and Service Delivery Infrastructure maintenance (road, internal reticulation of water and sanitation)	Roads and Maintenance Electricity Water and Sanitation
Strategic Planning and LED	Planning and Development Town Planning	LED Spatial Planning and Land Use Management

	Monitoring of land uses Development of IDP Local economic development	IDP
Community Services	Basic service delivery and Social and Community development Waste management Promoting safety and law enforcement Providing security Registration and licensing Environmental Management Library services	Safety and Security Licensing Waste Management and Cleaning Services Library Services Environmental Management

9. Conclusion

The IDP 2013/14 review process has enlightened the municipality on their strength weaknesses and identified threats and opportunities. Strategies were developed to ensure that the municipality take advantage of opportunities and address their weaknesses. There is also a need to improve in five Key Performance areas, and sustain Key Performance area, Good Governance and Public Participation. The municipality is addressing issues of Public Participation at a satisfactory level.

Challenges impacting on service delivery are mainly of financial viability (lack of revenue), and Institutional Development (lack of integration of HR systems with Financial Systems). However, strategies have also been developed to address challenges in all key performance areas. Projects that are developed emanated from the identified challenges and needs identified during public participation, strategic planning session and AG queries. It is evident that the performance of the municipality will continue to be challenged, among other factors, due to budgetary constraints. The municipal has not achieved their planned revenue collection in the past years and the revenue enhancement strategy has not been enforced due to lack of staff.

Nevertheless, the IDP 2013/14 demonstrates the municipality's endeavor to deliver services to their community despite the limited resources.

The municipality has also reviewed the organizational structure to ensure that it overcomes issues especially those that led Audit queries. The Budget and Treasury office has been capacitated with two managers and a position for Asset Manager has been established. A support Unit for Agriculture has also been established to ensure that the Agricultural Sector is strengthen and more jobs are created.

The Audit office has also made additional positions to ensure that the municipality complies with relevant legislation. The position for risk manager has also been established to assist manager to manage risks within their respective departments.

The IDP also demonstrates forward planning through the five year financial plan and long term strategies. Due to financial constraint the municipality has developed a five year project plan so as to ensure that there is continuity and gaps and backlogs are addressing accordingly.

The municipality will further developed n operational plan that outlines a one year implementation plan. Targets and Timeframes are set with in an operational plan, the SDBIP which will be monitored through a performance management system.

Addendum

2013/14 GRAVEL MAINTENANCE AND CULVERT BRIDGES

- Vuhehli
- Kheyi
- Tomu
- Section F
- Msengi
- Xivulani
- Loloka
- Silawa
- Hlomela
- Mapayeni
- Matsotsosela
- Nkomo/Maphata
- Phikela
- Makoxa