Mopani District Municipality

REVIEWED INTEGRATED DEVELOPMENT PLAN

(2021/2022 - 2025/2026)

2024-2025 Version

To be the food basket of Southern Africa and the tourism destination of choice

PMT>
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TABLE OF CONTENTS

1. CHAPTER ONE: INTRODUCTION AND POLICY IMPERATIVES 16
1.1 INTRODUCTION AND BACKGROUND 16
1.2 STRUCTURE OF THE IDP 17
2 CHAPTER TWO: POLICY IMPERATIVES AND CONTEXT ALIGNMENT 19
2.1 LEGAL FRAMEWORK AND MANDATE 19
2.2 INTERNATIONAL, NATIONAL, PROVINCIAL AND LOCAL DEVELOPMENT PLANS 20
2.3 ALIGNMENT OF DEVELOPMENTAL PLANS 26
2.4 POWERS AND FUNCTIONS OF MOPANI DISTRICT MUNICIPALITY 29
2.5 IDP PROCESS OVERVIEW 32
2.6 SUMMARY OF MEC IDP ASSESSMENT REPORT 36
2.7 STATE OF NATION ADDRESS 37
3 CHAPTER THREE: MUNICIPAL PROFILE 39
3.1 Geographic location and key features 39
3.2 Demographics 42
3.2.1 Population and households' growth trends 2011-2022 43
3.2.2 Distribution by broad age trends Census 2011 – 2022 44
3.2.3 Age and gender distribution 45
3.2.4 Household's growth/ trend: Census 2011 and Census 2022 data 47
3.3 MAINSTREAMING DEMOGRAPHIC DIVIDEND 48
3.3.1 Age structure 48
3.3.2 Mopani District Key Statistics 49
3.3.3 Population structure 50
3.3.4 Language diversity 51
3.3.5 Population projection 51
3.4 POPULATION MOVEMENTS (IN-MIGRATION AND OUT-MIGRATION) 53
3.5 People with disabilities in the district (no. Of persons) 54
3.6 Labour statistics in Mopani District 56
4 CHAPTER FOUR: SITUATIONAL ANALYSIS 60
4.1 Why Spatial Rationale? 60
4.2 SOCIAL ANALYSIS 71
4.2.1 Integrated and Sustainable Human Settlements 71
4.2.2 Health and social development 72
4.2.3 Safety and security 81

4.2.4 Education 83
4.2.5 Sport, Arts and Culture 84
4.3 ENVIRONMENTAL ANALYSIS 87
4.4 KPA: LOCAL ECONOMIC DEVELOPMENT ANALYSIS 96
4.5 KPA: Basic Services/ Infrastructure Analysis 106
4.6 KPA: FINANCIAL VIABILITY 117
4.7 KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION 122
4.8 KPA: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT 137
5 CHAPTER FIVE: DEVELOPMENT OF STRATEGIES 153
5.1 VISION 153
5.2 MISSION 153
5.3 VALUES 154
5.4 PRIORITY FOCAL AREAS 154
5.5 STRATEGIES TO DEVELOPMENTAL ISSUES 155
5.5.1 KPAs 1&2: MUNICIPAL TRANSFORMATION, GOOD GOVERNANCE AND PUBLIC PARTICIPATION 155
5.5.2 KPAs 3&4: SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT 161
5.5.3 KPA 5: FINANCIAL VIABILITY 170
5.5.4 KPA 6: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT 178
5.6 DISTRICT DEVELOPMENT MODEL 186
5.6.1 DDM Concept and One Plan Development 186
5.6.2 Prioritized catalytic projects 186
5.6.3 Spatial representation of MDM catalytic Projects 187
6 CHAPTER SIX: PROJECTS PHASE 188
6.1 MOPANI DISTRICT PROJECTS/ PROGRAMMES FOR 2023/24 FY 189
6.1.1 FUNDED PROGRAMMES/PROJECTS 189
6.1.2 RBIG Projects 197
6.1.3 Giyani Water Reticulation Intervention Projects 198
6.1.4 UNFUNDED PROJECTS/PROGRAMMES KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION 201
6.1.5 UNFUNDED PROJECTS/PROGRAMMES OFFICE OF THE EXECUTIVE MAYOR 202
6.1.6 UNFUNDED PROJECTS/PROGRAMMES OFFICE OF MUNICIPAL MANAGER 210
6.1.7 UNFUNDED PROJECTS/PROGRAMMES KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT 211

6.1.8 UNFUNDED PROJECTS/PROGRAMMES KPA FINANCIAL VIABILITY 215
6.1.9 UNFUNDED PROJECTS/PROGRAMMES PLANNING AND LOCAL ECONOMIC DEVELOPMENT 215
6.1.10 UNFUNDED KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT 223
6.2 LOCAL MUNICIPALITIES PROJECTS 231
6.2.1 Greater Letaba Municipality 231
6.2.2 Ba-Phalaborwa Local Municipality 239
6.2.3 Greater Tzaneen Municipality 247
6.2.4 Greater Giyani Municipality 285
6.2.5 Maruleng Local Municipality 308
6.3 SECTOR DEPARTMENTS PROJECTS 316
6.3.1 Letaba TVET PROGRAMMES 316
6.3.2 Water research commission (GLSCRP), AWARD and Tsogang W&S Project List .317
6.3.3 PROVINCIAL DEPARTMENTS PROJECTS 328
6.3.4 CoGHSTA BULK INFRASTRUCTUTRE 2024/25 FY MOPANI 353
6.3.5 Department of Water and Sanitation RBIG 2024/25 – 2025/26 indicative allocations355
6.3.6 RAL Upgrading Projects 355
7 CHAPTER SEVEN: SUMMARY OF BUDGET FOR 2024/25 FY. 361
7.1 Revenue 361
7.2 Total per Directorate 363
7.3 Revenue and Expenditure 368
7.4 Surplus or Deficit Position 379
8 CHAPTER EIGHT: INTEGRATION PHASE 380
8.1 OVERVIEW OF THE SECTOR PLANS 381
8.1.1 Spatial Development Framework 381
8.1.2 LED strategy 385
8.1.3 District Integrated Transport Plan 387
8.1.4 Integrated Management Plan 388
8.1.5 Skills Development Plan. 390
8.1.6 Disaster Management Plan 393
8.1.7 Anti-fraud and corruption strategy 398
8.1.8 Risk Management Strategy 400
8.1.9 Air quality management plan 400
8.1.10 Water Services Development Plan 402

LIST OF TABLES

Table 1 Alignment of DevelopmentPplans....28

Table 2 Powers and functions of Mopani District....31

Table 3 Institutional arrangement to drive IDP....34

Table 4 IDP Stages/ Phases....35

Table 5 Alihnment of IDP Process activities....36

Table 6 MDM Summary of MEC Assessment report....37

Table 7 Local Municipalities and Number of wards Source: Municipal Demarcation Board....41

Table 8 Population and household trends 2011-2022 Source: Census 2022....44

Table 9 Distribution by broad age trends 2011-2022 Source: Census 2022....45

Table 10 Age and Gender distribution Source: Census 2022....46

Table 11 Household Trends 2011-2022 Source: Census 2022....47

Table 12 MDM Key Statistics Source: Census 2022....50

Table 13 Frequency of the population groups Source: Census 2022....50

Table 14 Population Movements (Migration) Source : Census 2022....53

Table 15 Mopani District Disability Status in 2022 Source: Census 2022....54

Table 16 Disabled people % Source: Empirical data from LMs through CDWs, 2021....55

Table 17 Labour Status Source: Census 2011....56

Table 18 Labour status Source: 2011 Census....57

Table 19 Income categories Source: Census 2011....57

Table 20 Indigent Households Source: Census 2011....58

Table 21 Poverty Stricken wards....59

Table 22 Growth points in MDM....62

Table 23 Settlement patterns....65

Table 24 Settlement Hierarchy....68

Table 25Informal/Illegal settlements....69

Table 26 Land Claims....70

Table 27 Priority Human Settlement Development Areas....72
Table 28 Human Settlement Programmes 72
Table 29 Health Facilities in MDM....75
Table 30 Health facilities in Mopani District 76
Table 31 List of HIV and AIDS Intervention Programmes and Targets 77
Table 32 HIV Prevalence in Mopani District Source: Department of Health 80
Table 33 Crime categories and frequencies per local municipality Source: SAPS 82
Table 34 Level of Education in MDM....83
Table 35 Tertiary institutions supporting economic sectors in MDM 84
Table 36 Sports Centres in Mopani District 86
Table 37 Wetlands in Mopani District....89
Table 38 Refuse Removal in Rural Settlements 94
Table 39 Distribution of GVA in Mopani 98
Table 40 Distribution of GVA within the district....98
Table 41 Mining activities in Mopani District....101
Table 42 Dams in Mopani District 107
Table 43 Sanitation levels in MDM Source: Census 2022 111
Table 44 Major roads in Mopani 113
Table 45 Provincial and District Roads 114
Table 46 Hot spot priorities 115
Table 47 Taxi associations in MDM....116
Table 48 Municipal structures 122
Table 49 Councilors and traditional leaders 123
Table 50 CDWs in Mopani District Municipality 124
Table 51 List of projects outside competency of the District Municipality....136
Table 52 Key priority areas of MDM 152
Table 53 Values of MDM....154
Table 54 Prioritised catalytic projects 186

LIST OF FIGURES

Figure 1 Structure of the IDP....18

Figure 2 Sustainable Development Goals....20

Figure 3 MTSF Priorities....23

Figure 4 DDM Transformational Areas....24

Figure 5 Sex and Age structure Source: Census 2022....48

Figure 6 Population GroupSource : Census 2022....50

Figure 7 Language divers Source: Census 2022....51

Figure 8 Mopani Projected 2026 Population Source: Census 2022s....52

Figure 9 Attendance at an educational institutio Source: Census 2022....83

Figure 10 Climate change Vulnerability Mopani....88

Figure 11Refuse Disposal in Mopani Distric Source: Census 2022....94

Figure 12 Mopani District Gross Value....103

Figure 13 Organizational structure....138

Figure 14 Project prioritization process....188

GLOSSARY

AIDS – Acquired Immune Deficiency Syndrome

AFCFTA – African Continental Free Trade Area

BPM – Ba-Phalaborwa Municipality

CAPEX – Capital Expenditure

CBD – Central Business District

CBOs – Community Based Organisations

COGTA – Cooperative Governance and Traditional Affairs

CoGHSTA- Cooperative Governance, Human Settlements and Traditional Affairs

CPFs – Community Policing Forums

CRDP – Comprehensive Rural Development Programme

DDM - District Development Plan

DEA – Department of Environmental Affairs

DoE - Department of Education

DoH - Department of Health

DPWRI – Department of Public Works, Roads & Infrastructure

DWA – Department of Water Affairs

EPWP – Extended Public Works Programme

ESKOM – Electricity Supply Commission

GEAR – Growth, Employment and Redistribution

GGM – Greater Giyani Municipality

GLM – Greater Letaba Municipality

GTM – Greater Tzaneen Municipality

HIV – Human Immune Deficiency Virus

IDP – Integrated Development Plan

IGR – Inter-Governmental Relations

ISRDP – Integrated Sustainable Rural Development Programme

KNP – Kruger National Park

KPAs – Key Performance Areas

KPIs – Key Performance Indicators

LED – Local Economic Development

LEDET - Limpopo Economic Development, Environment & Tourism

LEGDP – Limpopo Employment Growth and Development Plan

LDP - Limpopo Development Plan

LUMS – Land Use Management Scheme

OPEX – Operational Expenditure

MDM – Mopani District Municipality

MEC - Member of Executive Council

MFMA – Municipal Finance Management Act

MIG - Municipal Infrastructure Grant

MLM – Maruleng Local Municipality

MSA - Municipal Systems Act

Mscoa - Municipal Standard Chart of Account

MTSF – Medium Term Strategic Framework

NGOs – Non- Governmental Organisations

NPOs – Non Profit Organisations

PMS – Performance Management Systems

PPPs – Private Public Partnerships

RAL – Road Agency Limpopo

SCM – Supply Chain Management

SDBIP – Service Delivery Budget Implementation Plan

SDF – Spatial Development Framework

SDI – Spatial Development Initiative

SMMEs – Small Medium and Micro Enterprises

SODA – State of the District Address

SONA – State of the Nation Address

STATSSA – Statistics South Africa

SWOT - Strengths, Weaknesses, Opportunities, Threats

SRD – Social Relief Distress

UN - United Nations

WSIG - Water Services Infrastructure Grant

WSDP – Water Services Development Plan

VISION

"To be the Food Basket of Southern Africa and the Tourism Destination of Choice"

MISSION

"***To provide integrated sustainable services through democratic responsible and accountable governance. Promoting the sustainable use of resources for economic growth to benefit the community".***

VALUES

- Innovation
- Excellence
- Commitment
- Care
- Ubuntu

I. EXECUTIVE MAYOR'S FOREWORD

It is my singular honour and privilege to present the integrated development plan (IDP) for the financial year 2024/25. We remain seized with the task of reducing the backlog on water provision, but also contributing to efforts around growing the economy of the District where our people will have access to job opportunities, anchored around the programme of building better communities together.

This year marks 30 years of our freedom and democracy. The journey traversed with our people since 1994 has been full of successes, but also shortcomings. Majority of our people agree that a democratic South Africa has done so much to alter the living conditions of our people.

There can be no doubt that a lot has been done to improve the quality of lives of our people. More and more of our people now have access to water closer to where they reside. More and more of our people now have electricity, access to sanitation, access to quality healthcare, education, and other basic services.

The journey of this fifth council has not been an easy one, but through our collective efforts and shared determination, profound progress has indeed been made. We have covered so much ground in the past two years, and to that extent we should be able to reflect on that journey, the footprint we have left behind as we plan for what will be the second half of our term in office.

The approval of the 2024/25 IDP also means we are half-way through the term of the Fifth Council. Together with our people we have pushed the struggle by few more meters in ensuring that more and more of our communities have access to consistent water provision and decent sanitation in the District.

We are much closer to finally delivering consistent water to our people in Greater Giyani. We are confident that our people residing in the 24 villages targeted as part of the first phase of the reticulation projects will so6on receive water direct to their houses. And this will of course also usher in the project to reticulate to the next additional 31 villages. We are proceeding with the Mametja-Sekororo Regional Bulk Water Project, which is set to benefit more than 25 villages in the Maruleng Local Municipality.

Building from the massive progress recorded in the Tours project, we are looking to expand to other villages. And to that extent we are committing at least R143 million towards that work, funded through the municipal infrastructure grant. We have recorded significant progress in our efforts to improve water supply in Lulekani and the surrounding areas, where we are implementing the MIG project as part of the Lulekani Water Scheme.

We are also expanding the project at Makhushane, and we will once again be setting aside a budget for that work. The same will be done at Lephephane in the Greater Tzaneen Municipality, including the Ritavi Water Scheme Project. We have an obligation to finalize the project Kampersrus bulk water reticulation, and Scotia Water Reticulation. We have R147 million set aside for the Sekgosese Water Scheme in the Greater Letaba Municipality.

The efforts around the opening of the Shangoni Gate to the Kruger National Park will help boost the local economy. We will through the DDM framework support the efforts around acquiring an international air licence for the Hoedspruit Gateway Airport. The Limpopo Department of Economic Development, Environment and Tourism has committed to set aside a budget as part of the revitalization of the industrial parks project, and Mopani District Municipality is also set to benefit from this project.

The Fifth Council has sustained the cordial relationship built overtime with traditional leaders. And through those relations, we should move ahead with programme to ensure that our communities are located in well-situated land much closer to economic opportunities. This we will do through the township establishment programmes, which is designed to support our efforts in building integrated human settlements.

We recommit ourselves to work even harder in consolidating the gains recorded over the last 30 years of our freedom and democracy, and this includes fighting corruption, malfeasance and wastage. We also have an obligation to promote participatory democracy by holding regular feedback meetings through the Imbizo platform. We have equally committed to hold officials accountable for under-performance

Inspired by the breakthroughs recorded over the last 30 years, we look forward to a productive 2024/25 financial year with improved services to the 1,3 million people in the district. We remain steadfast to the cause of building a future where everyone will have access to basic services. This Council will obviously continue to rely heavily on the support from the people of Mopani to realize all the commitments, engraved in this developmental tool.

Therefore, we are making a clarion call for our people to continue this journey with us – the journey of building better communities together.

CLLR P.J SHAYI

EXECUTIVE MAYOR

II. MUNICIPAL MANAGER OVERVIEW

The IDP is the key strategic planning tool that directs and informs all planning, budgeting, administration, and decision-making in the municipality. It is reviewed annually as a tool for closing the gap between the present circumstances and the ideal of effectively and sustainably meeting everyone's demands. It tries to coordinate the efforts of regional and other domains of government into a cogent strategy to raise the standard of living for everyone residing in Mopani District. The IDP, budgets, and Performance Management System in Mopani District Municipality have been integrated in a radical process. The circumstances, issues, and development-related resources that are already in place were considered in this IDP.

As the Municipal Manager, I am cognizant of the significant gaps that have grown within the organization over the past years. The municipality is up against a plethora of obstacles, which include: infrastructure and environmental deterioration, poor revenue collection; global climate change, emerging economic and social challenges. This corporate overall breakdown necessitates a thorough review of our strategies, programmes, plans, and policies, and most significantly, an evaluation of our infrastructure.

Our primary goal as a municipality is to provide services, which are backed up by core operations from our internal departments that communicate decisions made by the council and the administration to all levels across Mopani District Municipality. As a district municipality we are the Water Service Authority, the executive authority of providing water services within our jurisdiction lies with us, this on its own necessitates a review of programmes and policies, hence it is important to review the IDP annually. As a strategic plan, the IDP document suggests an approach that begins with an evaluation of the present situation and a process that assists the municipality to identify its strengths and shortcomings and establish priorities for the needs of our communities. The strategy takes into account the district's overall social and economic growth and provide guidelines for the appropriate use of land, the necessary

infrastructure and services, and the preservation of the environment. The strategy is also considerate of District Development Model and one Plan processes.

In order to realize the vision of our district municipality it is of paramount importance for administration, Council, and our entire community to work together. Consequently, this IDP must be viewed as a ray of optimism that will continue to lead us over the course of the upcoming financial year in our collaborative efforts to create a better living for all of our communities.

MR TJ MOGANO
MUNICIPAL MANAGER

III. EXECUTIVE SUMMARY

Mopani District Municipality has embarked upon a revolutionary process of integrating the IDP's, budget and Performance Management Systems of all service delivery sectors within its space. The issues to be highlighted will be discussed in more detail in each of the relevant IDP phases. In terms of the CoGTA Guidelines for Performance Management, the relationship between the Integrated Development Planning processes and Performance Management are described as follows:

- The IDP/ Budget processes and the Performance Management System should be seamlessly integrated;
- Performance Management fulfils the implementation, management, monitoring and evaluation of the IDP.

Following the above, the IDP Review, Performance Management System and Budget processes should therefore roll out concurrently so that the final plan is authentic, measurable and realistic. The plan ensures that accountability of employees is integrated and well-coordinated. The IDP review process has progressed in alignment with the following phases: Analysis Phase, Strategies Phase, Projects Phase, Integration Phase and Approval Phase. During the Analysis Phase, an analysis was conducted in terms of the current developmental status of Mopani District Municipality.

During this review process Strategic Key Performance Indicators had to point clearly what the municipality intends to achieve in a period spanning from year 2024 and beyond, as the IDP gets reviewed annually. In order to strengthen impact, strategic developmental corridors have been identified where investors and any value adding organ of state, parastatal, etc. could put their resources with good potential gains.

The corridors are also supporting the District growth nodes. For implementation purposes, in the Projects Phase, the Operational Strategies of the municipality were determined by means of identification of projects and initiatives which will ensure the achievement of the Intent of the municipality. A crucial element of this phase is to ensure that the budget is aligned and integrated through allocating and apportioning of funds for the programmes/ projects and initiatives identified.

The Service Delivery and Budget Implementation Plan (SDBIP), as prescribed by the Municipal Finance Management Act remains the integral tool for monitoring the implementation of the IDP on annual basis as per the reviewed IDP of the District Municipality. Supplement to that are the Annual Performance Plans of sector departments that have projects within the District/ Local municipalities. Performance Management System of MDM is integrated with the IDP and SDBIP. It is an enabler for MDM to Report, Monitor and Review the implementation of IDP for better accountability and benchmarking amongst its municipalities. It also forms the basis for mid-year budget adjustment and performance contracts of both Municipal Manager and senior managers who are reporting directly to MM.

It goes without a say that IDP is a plan of government. Therefore, all role players committing their resources into Mopani strategic intent, will accelerate impact to the wellbeing of our communities. The district wide strategic planning session that took place on 05 – 07 February 2024 to review the overall Strategy of the municipality, confirmed the vision and values as had been. However, the mission was amended as follows: To provide integrated sustainable services through democratic responsible and accountable governance. Promoting the sustainable use of resources for economic growth to benefit the community". The Council's goals and objectives were reviewed and amendments and additions made and further aligned programmes to the current government plan, i.e. National Development Plan and District Development Plan/One Plan.

Emphasis was made on District Development Model as the' approach that would remove the silos development planning and have robust engagement of private sector in the Local Development Agenda. In this approach the District is the planning platform at Local government level by all spheres of government, monitored from the Presidential office. Indeed, the projects packaged herein are aimed at addressing that. This plan is to be implemented the revamped governance systems and the district adopt a different service delivery posture.

1. CHAPTER ONE: INTRODUCTION AND POLICY IMPERATIVES

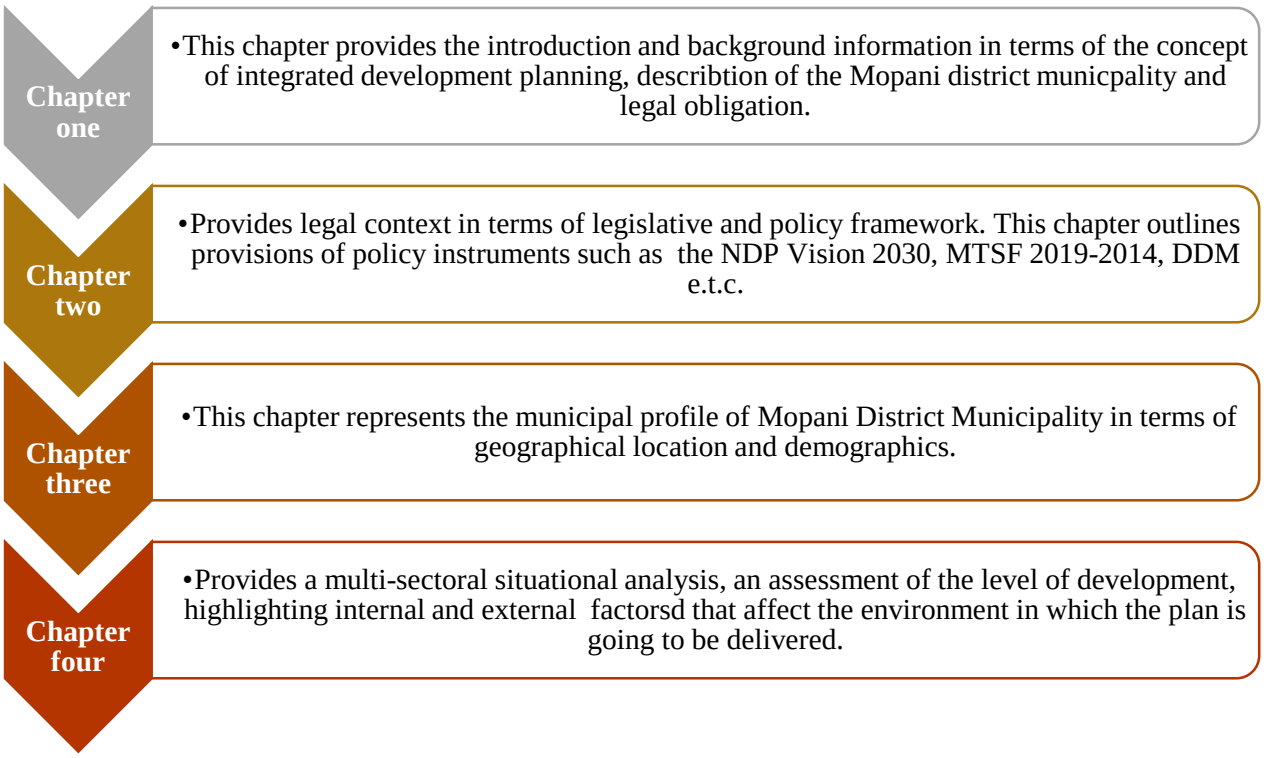
1.1 INTRODUCTION AND BACKGROUND

This document represents the Integrated Development Plan of Mopani District Municipality as a strategic plan and an instrument that provides guidance in terms of budgeting and decision making of the municipality to improve the quality of life for communities residing in Mopani District Municipality. It is prepared in fulfilment of the municipality's legal obligation in terms of section 34 of the local government: Municipal Systems Act 2000 (Act No. 32 of 2000).

Mopani District is a category C municipality, which is a municipality that has municipal executive and legislative authority in an area that encompasses more than one municipality. It is one of the five district that make up the Limpopo province, situated in the north-eastern part of the province. Mopani district comprises five local municipalities namely, Maruleng Local Municipality, Greater Tzaneen local municipality, Greater Letaba local municipality, Greater Giyani local municipality and Ba-Phalaborwa local municipality.

1.2 STRUCTURE OF THE IDP

The structure of the Mopani District Municipality is as follows:



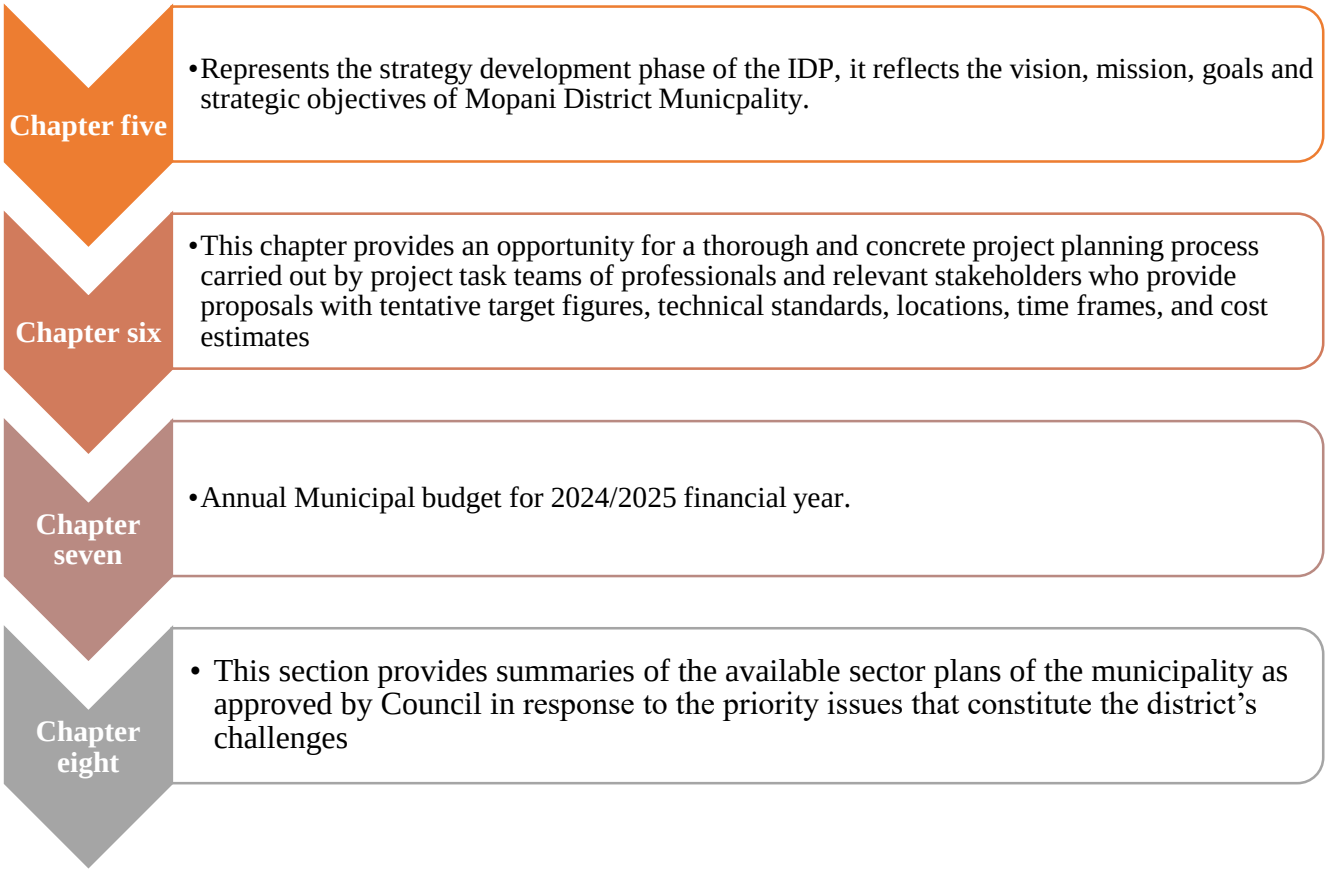


Figure 1 Structure of the IDP

2 CHAPTER TWO: POLICY IMPERATIVES AND CONTEXT ALIGNMENT

2.1 LEGAL FRAMEWORK AND MANDATE

It is the purpose of the IDP to give effect to the constitutional and legislative mandate of Mopani District Municipality which is drawn from the following legal prescripts:

The Constitution of the Republic of South Africa Act 108 of 1996

Section 153 of the Constitution of the Republic of South Africa, act 108 of 1996 clearly indicates that municipalities have been mandated to undertake planning and budgeting functions to give priority to the basic needs of their communities and to foster social and economic development.

Municipal Structures Act 117 of 1998

Section 84 subsection 1 of the Municipal Structures Act 117 of 1998 outlines the powers and functions of district municipalities, the first one being integrated development planning for the district as a whole and the development of a district framework to inform the development of IDPs of local municipalities within the district jurisdiction.

Municipal Systems Act 32 of 2000

Municipal Systems Act 32 of 2000 defines the IDP as one of the core functions of a municipality and makes it a legal requirement for every Municipal Council to adopt a single, inclusive and strategic plan (IDP) for the development of its municipality. This plan should link, integrate and coordinate plans and take into account community proposals for development of the municipality. It should also align the municipality's resources and capacity with the implementation of the plan, it should form the policy framework and general basis on which annual budgets must be based; and be compatible with national and provincial development plans and planning requirements. The act also provides for the following:

Section 26 – Core components of the IDP

Section 27 - Framework for IDP

Section 28 – Adoption of the process

Section 29 – Process to be followed

Section 34 - Annual review and amendment of the IDP

This IDP is also informed by the following set of legislation:

- Municipal Finance Management Act (Act 56 of 2003)
- Preferential Procurement Policy Framework Act (Act 5 of 2000)
- Local Government: Municipal Property Rates Act, (Act 6 of 2004)
- Local Government: Municipal Demarcation Act (Act 27 of 1998)
- Spatial Planning and Land Use Management Act (Act 16 of 2013)
- White Paper on Local Government (1998)
- Inter-Governmental Relations Framework Act (Act 13 of 2005)
- National Environmental Management Act (Act 107 of 1998)

- National Environmental Management Act: Air Quality Act (Act 39 of 2004)
- National Land Transport Act, 2009 (Act 05 of 2009)
- National Environmental Management Act: Waste Management Act (Act 59 of 2008)
- Water Services Act (Act 108 of 1997)
- Disaster Management Act (Act 57 of 2002)
- Fire Brigade Services Act, (Act 99 of 1987)
- Division of Revenue Act, (Act No.03 of 2017)
- Employment Equity Act, 1998
- Basic Conditions of Employment Act, 1997

2.2 INTERNATIONAL, NATIONAL, PROVINCIAL AND LOCAL DEVELOPMENT PLANS

SUSTAINABLE DEVELOPMENT GOALS: THE 2030 AGENDA.

The sustainable development goals: Agenda 2030 is an action plan for the welfare of people, the environment, and economic growth. It aims to advance more freedom while bolstering universal peace. We acknowledge that ending poverty in all of its manifestations and dimensions is the biggest global challenge and a crucial prerequisite for sustainable development. All nations and all stakeholders will implement this plan in a cooperative collaboration.

The 17 Sustainable Development Goals that were announced show the scope and ambition of this new global agenda. They aim to build on the Millennium Development Goals and finish what they left unfinished by realizing human rights for all, achieving gender equality, and empowering all women and girls. They are integrated and indivisible and strike a balance between the three pillars of sustainable development: economic, social, and environmental.

Figure 2 Sustainable Development Goals

NATIONAL DEVELOPMENT PLAN: VISION 2030

The National cabinet of South Africa in 2012 adopted the National Development Plan, an action plan that offers a long term perspective to secure a better future for South Africans. The aim of the National Development Plan is to eradicate poverty and bring down inequality by 2030.

Key targets of the National Development plan are;

- **Economy & employment**
- Reduce unemployment to 6% by 2030;
- Proportion of adults working to increase from 41% to 61%; and
- Have an annual GDP growth of 5.4% over the period.
- **Economic Infrastructure**
- Increase the number of people with access to electricity;
- Ensure that all people have access to clean portable water and that there is enough water for agriculture and industry;
- Have user friendly, cheaper and integrated public transport by 2030; and Develop an ICT sector that enables economic activity.
- **Human settlements**
- More jobs in and close to dense urban townships;
- More people living closer to their places of work; and
- Better quality public transport
- Building a capable state
- A capable and effective state able to enhance economic opportunities
- Fighting corruption and enhancing accountability
- Have a corruption free society with high adherence to ethics

INTEGRATED URBAN DEVELOPMENT FRAMEWORK

The Integrated Urban Development Framework (IUDF) is a policy initiative of the Government of South Africa, coordinated by the Department Of Cooperative Governance and Traditional Affairs(COGTA). The IUDF seeks to foster a shared understanding across government and society about how best to manage urbanization and achieve the goals of economic development, job creation and improved living conditions for our people. One of the challenges identified in the IUDF is weak planning and coordination within government and private sector. This is because there is lack of vertical and horizontal alignment of plans, resulting in parts of the government disregarding the SDF when investing. In other cases, even municipal investments are not guided by the SDF. The IUDF calls for urgent linkages between the SDF, IDP, capital investment framework and land use management framework.

IUDF Policy levers:

- Integrated urban planning and management
- Integrated transport and mobility
- Integrated sustainable human settlements
- Integrated urban infrastructure
- Efficient land governance and management
- Inclusive economic development

MEDIUM TERM STRATEGIC FRAMEWORK 2019-2024

The Medium Term Strategic Framework for 2019-2024 is the second 5-year implementation plan for the National Development Plan. The NDP sets out the country's long term vision to promote radical economic transformation. The 2014-2019 Medium Term Strategic Framework laid out the plan and outcome based monitoring for Implementing the NDP. The 2019-2024 MTSF is the country's current plan which outlines the implementation priorities for the sixth administration. Based on the country's situational analysis report South Africa has made significant progress towards national development in expansion and service delivery of basic services and improvement on access to public facilities has been noted. Access to basic education has improved, access to primary health care services has expanded and health status indicators have improved. However, the country still confronts the triple challenge of poverty, unemployment and inequality. The Gini coefficient in South Africa is still at 0.68 which means South Africa remains the most unequal country in the world. The MTSF 2019-2024 aims to address the triple challenge through three pillars which are, achieving a more capable state, driving a strong and inclusive economy and building and strengthening the capabilities of South Africans.

It is therefore pivotal to align the Mopani District Municipality IDP with the priorities of the MTSF 2019-20224 as it promotes coordination, alignment and full integration of all development planning instruments. This is critical to steer clear of duplication and contradictions. The three pillars set out in the MTSF 2019-2024 form basis of seven identified priorities to be achieved through joint collaboration of joint collaboration of the three spheres of government, civil society and private sector. The seven priorities to be aligned with MDM priorities are as follows:

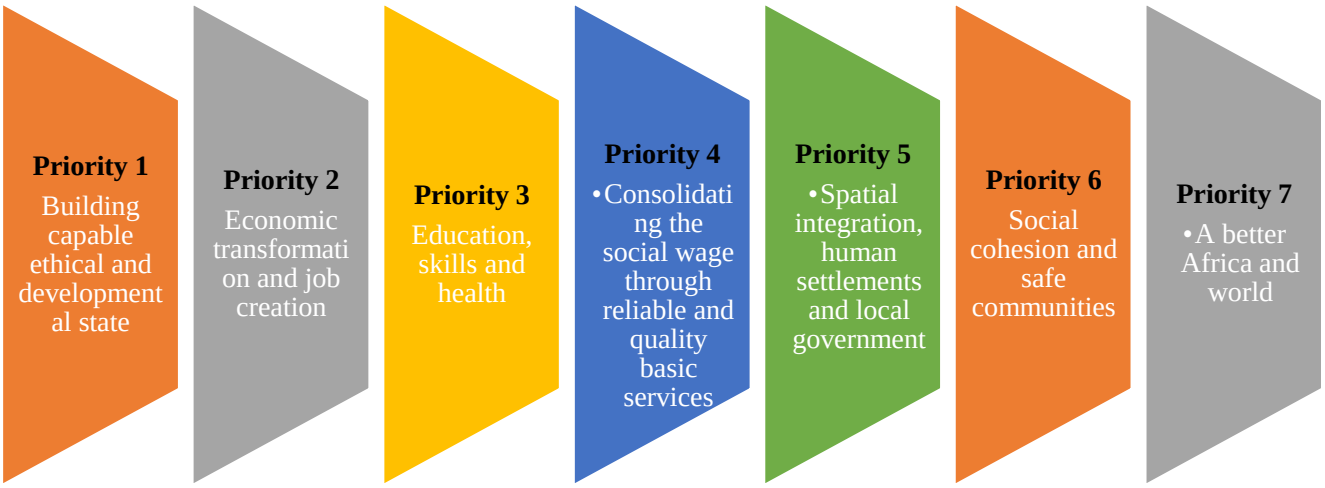


Figure 3 MTSF Priorities

DISTRICT DEVELOPMENT MODEL.

The District Development Model (DDM) is a new integrated planning model for Cooperative Governance which seeks to be a new integrated, district-based, service delivery approach aimed at fast-tracking service delivery and ensure that municipalities are adequately supported and resourced to carry out their mandate.

The pronouncement of the District Development Model (DDM) by the Presidency has added impetus to the municipal integrated planning process as well as national and provincial planning processes as the DDM seeks to strengthen the integrated planning process and through this model, all developmental initiatives will be viewed through a district-level lens across the 44 districts and 8 metros in the country. The DDM seeks to secure maximum coordination and cooperation among the national, provincial and local spheres of government, who will act in partnership with civil society – including communities, business and labour – at the district level countrywide. It is an all government approach to improve integrated planning and service delivery. Sector departments, all local municipalities and the private sector are to have joint planning and subsequently One budget to deliver integrated services. COGTA provides a hub that will interface with district, local municipalities, civil society, private and other sector departments. COGHSTA plays a role in at the provincial level of coordination to ensure alignment. The One Plan is a bold and revolutionary strategy that addresses the linked DDM core transformation focus areas, subject themes, or guiding principles shown on the diagram below:

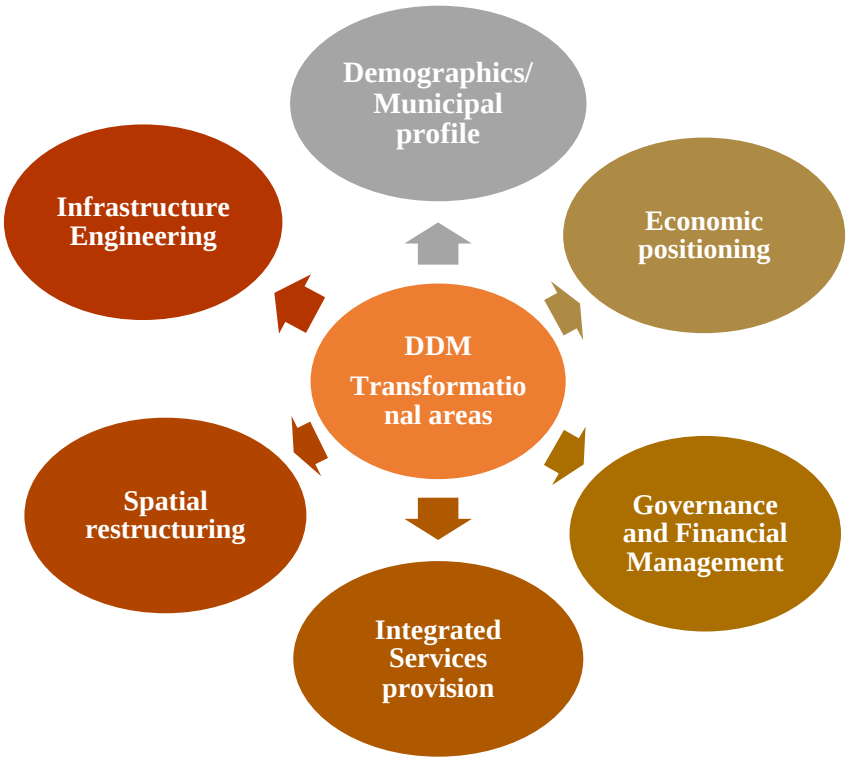


Figure 4 DDM Transformational Areas

LIMPOPO DEVELOPMENT PLAN

The Limpopo Development Plan (LDP) is a growth and development plan for the province of Limpopo that spans five years. The Limpopo Development Plan 2020–2025 is a comprehensive socioeconomic planning and implementation document for the province of Limpopo. It encompasses the concerns and ambitions of the residents of the province. With a view to guaranteeing sustainable livelihoods, the plan seeks to transform the province's potential for production while addressing its underlying socioeconomic problems. LDP aspires to ensure that government resources, efforts, and energy are directed toward fostering an environment that gives the residents of the province the chance to actively participate in sustainable growth and development that can enhance their quality of life. The LDP Development Strategy is expressed in terms of the following eight priorities, as aligned with the MTSF priorities:

LDP 2020-2025 PRIORITIES

- Transform the public service for effective and efficient service delivery
- Transformation and modernization of the provincial economy
- Provision of quality education and a quality healthcare system
- Integrated and sustainable socio-economic infrastructure development
- Accelerate social change and improve quality of life of Limpopo's citizens
- Spatial transformation for integrated socio-economic development
- Strengthen crime prevention and social cohesion

- Economic transformation and job creation through regional integration

12 NATIONAL OUTCOMES

The government has created 12 performance outcomes that will be used to monitor public sector delivery and create departmental action plans. The results were a new government project created to boost efficiency and enable more targeted delivery. Performance and delivery agreements between ministers or groups of ministers and the president will be based on the results. To determine whether results are being accomplished, the various priority outcomes will be measured. The outcomes method is made to guarantee that the government is committed to bringing about the anticipated genuine improvements in everyone's quality of life in South Africa. The outcomes approach makes clear what we hope to achieve, how we hope to achieve it, and how we will know whether we are successful. By focusing on improving residents' lives rather than just performing our duties, it will be easier for government spheres to achieve their goals.

Twelve (12) National Outcomes

- Outcome 1: Improved quality of basic education.
- Outcome 2: A long and healthy life for all South Africans.
- Outcome 3: All people in South Africa are and feel safe.
- Outcome 4: Decent employment through inclusive economic growth.
- Outcome 5: A skilled and capable workforce to support an inclusive growth path.
- Outcome 6: An efficient, competitive and responsive economic infrastructure network.
- Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
- Outcome 8: Sustainable human settlements and improved quality of household life.
- Outcome 9: A responsive, accountable, effective and efficient local government system

2.3 ALIGNMENT OF DEVELOPMENTAL PLANS

INTERNATIONAL CONTEXT	NATIONAL CONTEXT			PROVINCIAL CONTEXT	LOCAL CONTEXT	
SDG: THE 2030 AGENDA	**NDP Vision 2030**	**MTSF 2019-2024**	**12 National Outcomes**	**LDP 2020-2025**	**DDM**	**MDM Priorities**
Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	Economy and Employment	Economic transformation and job creation	Outcome 4: Decent employment through inclusive economic growth.	Economic transformation and job creation through regional integration	Economic Positioning	Growing the economy
Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	Economic Infrastructure	A better Africa and world	Outcome 6: An efficient, competitive and responsive economic infrastructure network.	Integrated and sustainable socio-economic infrastructure development	Infrastructure Engineering	Provision of infrastructure and social services

Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	Human Settlements	Spatial integration, human settlements and local government	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all. Outcome 8: Sustainable human settlements and improved quality of household life.	Spatial transformation for integrated socio-economic development Accelerate social change and improve quality of life of Limpopo's citizens	Spatial Restructuring	Provision of environmental management services
Goal 17. Strengthen the means of implementation and revitalize the global partnership for sustainable development	Building a capable state	Building capable ethical and developmental state	Outcome 5: A skilled and capable workforce to support an inclusive growth path.	Transformation and modernization of the provincial economy	Governance, And Financial Management	Promoting the interests of marginalized groups
Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Building safer communities	Social cohesion and safe communities	Outcome 2: A long and healthy life for all South Africans. Outcome 3: All people in South Africa are and feel safe.	Strengthen crime prevention and social cohesion	Integrated Services Provisioning	Provision of safety and security. Provision of disaster management and emergency services

Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	Education, training and innovation	Education, skills and health	Outcome 1: Improved quality of basic education.	Provision of quality education and a quality healthcare system	Integrated Services Provisioning	Institutional development
Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Fighting corruption and enhancing accountability	Consolidating the social wage through reliable and quality basic services	Outcome 9: A responsive, accountable, effective and efficient local government system	Transform the public service for effective and efficient service delivery	Governance, And Financial Management	Institutional development

Figure 5 Alignment of DevelopmentPplans

2.4 POWERS AND FUNCTIONS OF MOPANI DISTRICT MUNICIPALITY

	POWERS AND FUNCTIONS OF MDM	Legislative reference	Effective/	Comment
(a)	Integrated Development Planning for the district municipality as a whole, including a framework for integrated development plans for the local municipalities within the area of the district municipality, taking into account the integrated developments plans on those local municipalities,	**Mandates:** ➢ Sections 83 and 84 of the Municipal Structures Act, 1998, ➢ Limpopo Provincial Notice No. 309 of 2000, Government Gazette No. 615 of 1st October 2000. ➢ Limpopo Provincial Notice no 356, Gaz. No. 1195 of 14th October 2005.	Effective	The IDP Framework is reviewed annually with Locals and approved by MDM Council.
(b)	Bulk supply of water that affects a significant proportion of municipalities in the district		Effective	MDM as the WSA and DWS are responsible for bulk water supply in the District
(c)	Bulk supply of electricity that affects a significant proportion of municipalities in the district.		Not Effective	ESKOM is responsible.
(d)	Bulk sewerage purification works and main sewage disposal that affects a significant proportion of the municipalities in the district.		Effective	Water purification plans are operational
(e)	Solid waste disposal sites serving the area of the district municipality as a whole.		Effective	Allocated to Locals
(f)	Municipal roads which form integral part of a road transport system for the area of the district municipality as a whole		Not Effective	DPWRI perform the function.
(g) *	Regulation of passenger transport services		Effective	DoT
(h) *	Municipal Airport serving the area of the district municipality as a whole		Not effective	DoT and Private
(i)	Municipal Health Services serving the area of the district municipality as a whole		Effective	MDM
(j)*	Fire Fighting services serving the area of the district municipality as a whole		Effective	MDM

(k)	The establishment conducts and control of fresh produce markets and abattoirs serving the area of the district municipality as a whole			MDM made funds available for 2019/20 for business plans on agro-processing. LDARD is more active on food production market. DRDLR has initiative on agri-hub + FPSU which are in planning phase.
(l)	The establishment, conduct and control of cemeteries and crematoria serving the area of the district municipality as a whole		Effective	LMs responsible.
(m)	Promotion of local Tourism for the area of the district municipality as a whole		Effective	The function need active Tourism associations and strategy to market further. National Tourism Department is part of the Technical committee of the District for integration.
(n)	Municipal public works relating to any of the above functions or any other functions assigned to the district municipality		Not Effective	However, MDM will be signing MOU with DPWRI on Vukuphile programme to empower new businesses.
(o)	The receipt, allocation and if applicable, the distribution of grants made to the district municipality		Effective	No distribution of grants
(p)	The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation.		Not applicable	Not applicable
(g')	Public transport in Greater Tzaneen and Greater Letaba municipalities.	**Adjusted mandates:**	Not Effective	BPM, MLM and GGM should be responsible for theirs.
(h')	Municipal airport services in Greater Letaba, Greater Giyani and Ba-Phalaborwa municipalities	Provincial Gazette No. 878, dated 07 March 2003	Not Effective	GTM and MLM should be responsible for own airports
(j')	Firefighting services in Greater Giyani, Greater Letaba and Greater Tzaneen, Ba-Phalaborwa and Maruleng municipalities.		Effective	Fully-fledged Fire services unit is established
	Solid waste disposal sites serving the area of the district municipality as a whole.		Effective	Allocation to Locals but District is still assisting.

	OTHER FUNCTIONS THAT ARE DONE YET NOT LISTED/ COVERED ABOVE	LEGISLATION(S)	COMMENT
(i)	Disaster Management services	Disaster Management Amendment Act 16 of 2015	Service is effective
(ii)	Provision of the water and sanitation services	Water Services Act no. 108 of 1997.	Effective

Figure 6 Powers and functions of Mopani District

2.5 IDP PROCESS OVERVIEW

The Municipal Systems Act 32/2000 on section 28 requires that each municipal Council should adopt a process that would guide the planning, drafting, adoption and review of the IDP and Budget. Clear and established mechanisms, procedures and processes for consulting with communities are imperative and should have been followed before such plan is adopted by Council.

Institutional arrangement to drive the IDP Process

The following structures are responsible for the development, implementation and monitoring of the IDP of MDM. The Municipal Manager and the IDP Manager shall facilitate all IDP processes. The Municipal Manager shall also provide administrative accountability to political oversight in the drafting of the IDP.

STRUCTURES	COMPOSITION	ROLE
Council	Members of Council **(Chair: Speaker)**	Approve/ adopt IDP. Section 25(1) Municipal Systems Act 32/2000.
IDP Representative forum	Government Departments, Local Municipalities (LMs), Traditional Leaders, CBOs, SOEs, NPOs, CDWs, Associations, Interest groups and Resource persons. District Managers (senior & middle) and Councillors. **(Chair: Executive Mayor)**	Debate and confirm priorities of the municipality in terms of Analysis, Strategies, Projects and Integration phases. Represent communities at strategic decision-making level.
IDP, Budget and PMS Steering Committee	Executive Mayor, Members of Mayoral committee, Municipal Manager and Senior Managers/ Directors.**(Chair: Executive Mayor).**	Provide input to IDP & Budget and support the IDP Rep forum. Present at IDP Rep. forums.
IDP, Budget and PMS Technical committee	Municipal Manager, Senior Managers/ Directors and IDP Manager as core members. Middle Managers are also to attend. **(Chair: Municipal Manager)**	- Responsible for drafting the IDP - Alignment of processes & plans - Horizontal alignment of DM and LMs plans. - Plan and prepare for IDP meetings.

		- Alignment of planning processes (IDP & Budget) - Consultation with various sectors on IDP. - Secretarial services to the IDP Rep forum.
IDP Managers committee	(IDP Managers, (LMs & MDM). (**Chair: IDP Manager**)	- Preparation of the District IDP Framework, Process plan and Code of Conduct for IDP Representative forum. - Compile/ coordinate reports for District Engagement sessions.
District Engagement sessions/ Development Planning forum	Sector depts., LMs, MDM & SOEs as per need. **(Chair: OtP & CoGHSTA)**	Vertical alignment of plans and implementation. Reporting of progress. Integration of Sector departments plans with municipal plans, Sharing common planning platform.
Cluster committees	Members of portfolio committees and support Directorates. **Chair:MMC**	Support the IDP Process with input.
IGR-Technical Committees:	- **Economic & Spatial Technical committee** - **Social Technical Committee**: - **Justice, Crime Prevention and Safety Technical committee**: - **Transformation and Organisational Development Technical committee:** - **Good Governance Technical committee.** - **Infrastructure Committee**	- Implement the IDP - Develop Sector plans - Initiate projects - Progress reporting on implementation

	- **Finance Technical committee**	
Provincial Government	MEC for Local Government (CoGHSTA).	Assess/Evaluate the IDP, comment and monitor its implementation.

Figure 7 Institutional arrangement to drive IDP

Stages/Phases of IDP

Municipalities are required by the Municipal Systems Act to review IDPs annually. Through this process, the municipality may better align its IDP with its long-term goal while accounting for potential external pressures. In addition, the IDP review process makes sure that the projects being carried out are in line with the five-year targets. It also suggests alternative approaches to achieve the goals in the event of significant changes or unanticipated circumstances, plans and modifies budgets for this cycle, and incorporates concerns brought up by the different stakeholders that were consulted.

The process that was followed in developing the strategic document is summarized in the table below. This table shows the phases/ stages of the IDP process and activities entailed for the Review process of the IDP.

STAGES/ PHASES OF THE IDP PROCESS	
IDP PHASES	**ACTIVITIES**
PREPARATORY **July - August 2023**	- Identification and establishment of stakeholders and or structures and sources of information. - Development of the IDP Framework and Process Plan.
ANALYSIS PHASE **August - September 2023**	- Compilation of levels of development and backlogs that suggest areas of interventions.
STRATEGIES PHASE **October - December 2023**	- Reviewing the Vision, Mission, Strategies and Objectives.
PROJECTS PHASE **January - February 2024**	- Identification of possible projects and their funding sources.
INTEGRATION PHASE **February – March 2024**	- Sector Plans Summary inclusion and programmes of action.
APPROVAL PHASE	- Submission of Draft IDP to Council.

March - May 2024	- Publication and Road-show on Public participation. - Amendments of draft IDP/Budget according to comments/ inputs. - Submission to Council for approval and adoption.

Figure 8 IDP Stages/ Phases

Alignment of activities

In terms of the council approved 2024/25 IDP, Budget and PMS Process plan the final IDP was to be adopted by the 31st May 2024, however due to the 29th May 2024 provincial elections, the process plan had to be adjusted to allow space for election processes.

ALIGNMENT ACTIVITIES (THREE SPHERES OF GOVERNMENT)	**TIME FRAME**		
Activity	**District Municipality**	**Local Municipalities**	**Sector Departments**
Preparatory phase	July 2023	July 2023	July 2023
Status Quo Analysis phase	September 2023	August 2023	Sept. 2023
Strategies phase	January 2024	November 2023	Nov–Dec 2023*
Project phase	February 2024	January 2024	Feb.-March 2024
Integration and adoption phase	March 2024	March 2024	*
Council approves Draft IDP/ Budget	31 March 2024	31 March 2024	*
Publication for comments on Draft IDP/ Budget	10 April – 4 May 2024	10 April – 4 May 2024	*
Public participation Roadshows	April 2024	April 2024	*
Final Adoption of IDP/ Budget by Municipal Councils	16 May 2024	May 2024	*
Make public the 2024/25 Final IDP	June 2024	June 2024	
Compilation of draft SDBIP for 2024/2025 financial year.	May 2024	June 2024	*

Conclude 2024/25 annual performance agreements	01 July 2024	01 July 2024	
Submit final approved SDBIP	31 July 2024	July 2024	
Make public the 2024/25 SDBIP	August 2024	August 2024	

Figure 9 Alignment of IDP Process activities

Public participation

IDP Process should allow for community involvement throughout the phases as well as in the implementation. The IDP Representative Forum is the core structure that will provide effective participation and representation of communities in the IDP Process. At the lowest level the structure that provides avenue for community participation in the form of information sharing in the IDP/ Budget Process is the District Ward Committee Forum. The following mechanism are used in Mopani District municipality for public participation:

Mechanisms of Public participation

- IDP Rep Forum
- Public participation road shows
- Electronic and print media (Local Newspaper, Municipal website)

2.6 SUMMARY OF MEC IDP ASSESSMENT REPORT

In terms of section 32(1) of the Municipal Systems Act 32 of 2000 the municipal Manager of a municipality must submit a copy of the IDP as adopted by council, and any subsequent amendments to the plan, to the MEC responsible for local government in the province within 10 days of the adoption or amendment of the plan.

In terms of the CoGTA IDP assessment or guidelines, a credible integrated Development Plan must comply with relevant legislation, be budgeted for, and be implemented through the Service Delivery Implementation Plan (SDBIP). According to the MEC assessment report Mopani Adopted a 2023/2024 credible IDP.

Mopani District Municipality summary		
Municipality	**IDP indicators outcome**	**IDP-SDBIP Alignment**
Mopani District Municipality	High	Aligned – Sustained
Greater Tzaneen Municipality	High	Aligned – Sustained

Greater Letaba Municipality	High	Aligned – Sustained
Greater Giyani Municipality	High	Aligned – Sustained
Maruleng Local Municipality	High	Aligned – Sustained
Ba-Phalaborwa Local Municipality	High	Aligned – Sustained

Figure 10 MDM Summary of MEC Assessment report

MEC Assessment findings on the 2023/2024 IDP

- Most sector plans are outdated
- No evidence showing special focus to promote people with disabilities, women, youth and gender equity promoted for access to economic opportunities
- No clear indication of the state of local skills base and skills need of the municipality
- Employment equity challenges not outlined

2.7 STATE OF NATION ADDRESS

President Cyril Ramaphosa highlighted in his State of the Nation Address a number of crucial initiatives for the fiscal year 2024–2025 that will be the government's primary focus. These objectives also coincide with the Mopani District Municipality objectives.

The president acknowledged that though economic expansion is necessary to lower unemployment; they must act quickly to give many of democracy's youth the jobs they need. In order to address the issue of youth unemployment, the government has taken action. Building on the accomplishments of the Expanded Public Works Program, the Presidential Employment Stimulus was introduced three years ago.

It has also been witnessed that the District Development Model (DDM) has brought together all spheres of government and important stakeholders to discuss the difficulties associated with service delivery in communities through the Presidential izimbizo that have been hosted across the nation. The DDM has shown to be a useful tool for improving teamwork and cooperative governance and it must keep expanding and strengthening this process.

Ramaphosa provided positive developments regarding electricity, indicating that load-shedding will soon come to an end. Plans to restructure the energy system for increased dependability, sustainability, and competitiveness are underway. A climate change response fund will also be formed to combat recurring disasters like floods and wildfires, promoting cooperation between the public and private sector.

The success of land reform was highlighted, with about 25% of cropland presently possessed by black South Africans. Programs in existence may go above and beyond the by 2030, an objective of 30% ownership. The President mentioned his support for black entrepreneurs, highlighting the benefits of around 1,000 black-owned businesses hiring more than 90,000 employees and making a substantial economic contribution.

The President acknowledged the past injustices that apartheid propagated and the advancements made in utilizing education to bring about equality. The matric results for 2023 were acclaimed as the best ever, and students from public schools significantly contributed to this quiet transformation.

In his remarks on poverty, Ramaphosa emphasized the steady drop in poverty rates that has occurred since the democratic government came to power. During the pandemic, the establishment of the social relief of distress (SRD) grant and the introduction of the national minimum wage were recognized as crucial measures in providing assistance to the populace.

Although the administration has started the process of renewal and reform, more effort needs to be done to ensure that these changes are completed. The government will:

- Complete the work being done in collaboration with partners to put an end to load shedding and improve port and rail network performance.
- In order to make South Africa a secure place for everyone, it is necessary to keep reinforcing law enforcement agencies, combating GBV, and fighting corruption.
- Maintain the professionalization of the Public Service, strengthen local governance, and make certain that public servants are held responsible for their deeds.
- Maintain the current state of the economy in order to help small enterprises, offer young people access to the workforce, and safeguard the most disadvantaged members of society.
- Maintain the good macroeconomic trajectory while carrying out additional efforts to strengthen the nation's fiscal position.
- Make the most of the AfCFTA's potential to grow your industry and commerce. on constructing an economy that is inclusive,

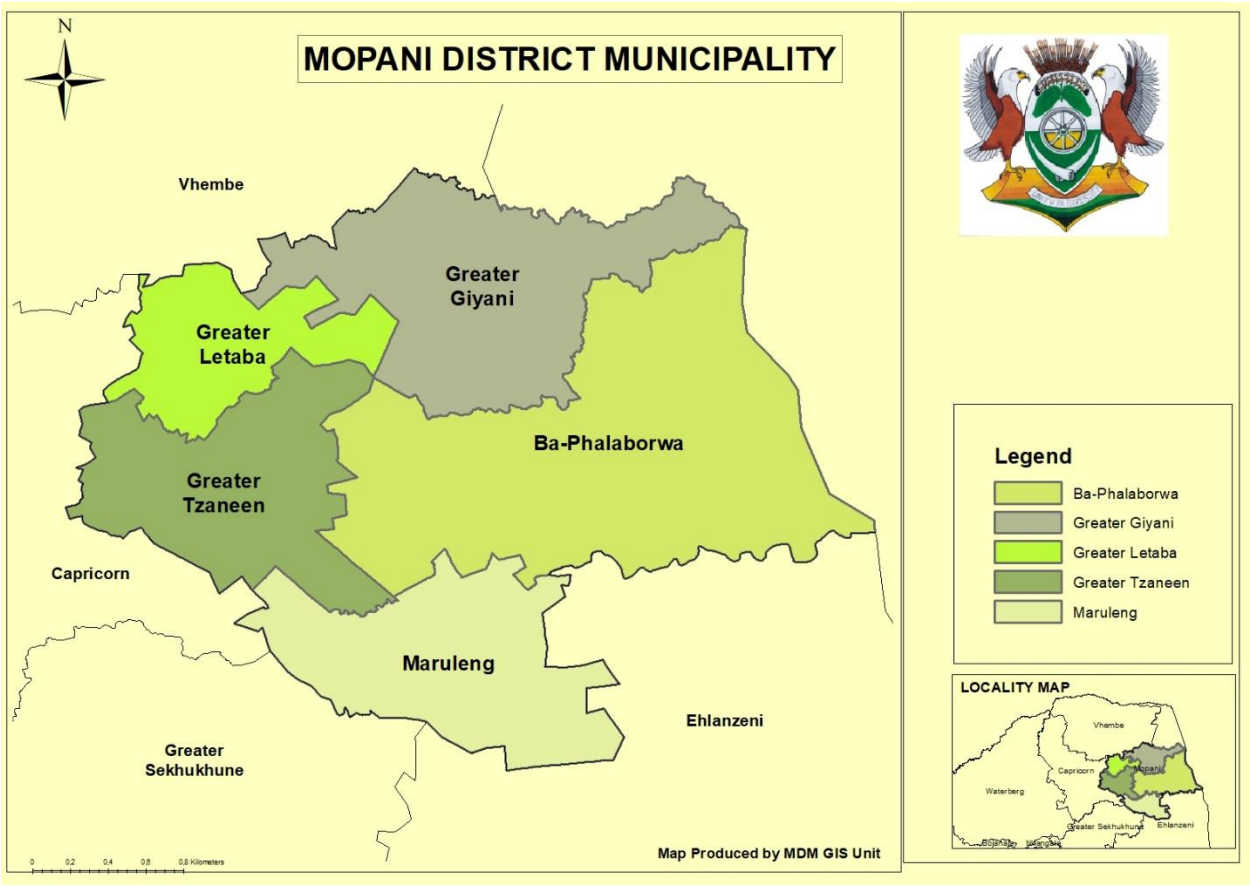
3 CHAPTER THREE: MUNICIPAL PROFILE

3.1 Geographic location and key features

Mopani District municipality is situated in the North-eastern part of the Limpopo Province, 70 km and 50km from Polokwane (main City of the Limpopo Province), along provincial roads R81 and R71 respectively. It is located, on global view, between the Longitudes: 29° 52´E to 31° 52´E and Latitudes: 23° 0´S to 24° 38´S, with 31° E as the central meridian. It is located in the Degree square 2431 Topographical sheets. Tropic of Capricorn (Lat 23°26′12.0″) passes through the District along Jamela village and Mopani Camp in Kruger National Park (KNP).

It is bordered in the east by Mozambique, in the north, by Vhembe District Municipality through Thulamela & Makhado municipalities, in the south, by Mpumalanga province through Ehlanzeni District Municipality (Bushbuckridge, Thaba-Chweu and Greater Tubatse) and, to the west, by Capricorn District Municipality (Molemole, Polokwane & Lepelle-Nkumpi), in the south-west, by Sekhukhune District Municipality (Fetakgomo). The district spans a total area of 2 001 100 ha (20 011 km²), inclusive of portion of Kruger National Park from Olifants to Tshingwedzi camps or Lepelle to Tshingwedzi rivers. There are 16 urban areas (towns and townships), 354 villages (rural settlements) and a total of 129 Wards.

The district is named Mopani because of the abundance of nutritional Mopani worms found in the area. By virtue of the Kruger National Park being part of Ba-Phalaborwa and Greater Giyani municipalities, Mopani District is part of the Great Limpopo Transfrontier Park, the park that combines South Africa, Mozambique and Zimbabwe. The strategic location of the District embodies both advantages and disadvantages. The communities of Mopani should be well positioned, in order to harness advantages that come with their neighborliness with Mozambique.



Map 1 Spatial Representation of Mopani District Municipality

Table below shows the extent of Mopani and its components in terms of Wards, Villages and Urban areas. It should be noted that the area occupied by Kruger National park, is devoted largely to nature conservation. Both Maruleng and Ba-Phalaborwa are least in terms of number of wards and villages and they are largely occupied by game farms. The number of villages in Mopani district has increased over the years imposing a high demand in the provision of basic services facilities.

Wards per local municipality in Mopani, as revised during 2011 & 2016 boundaries re-determination

Local Municipality	Total Area	Number of Reg. Voters		Councilors		Wards			Current No. Villages	Current No. Urban Areas
		2011	2016	2011-2016	2016-2021	2006-2011	2011-2016	2016-2021		
Greater Giyani (LIM331)	4 171,6 km²	107 820	127 728	60	62	30	30	31	93	1

Greater Letaba (LIM332)	1 890,9 km²	95192	110 301	57	60	26	29	30	80	3
Greater Tzaneen(LIM333)	3 242,6 km²	171887	184 324	68	69	34	34	35	125	5
Ba-Phalaborwa (LIM334)	7 461,6 km²	59188	70 416	36	37	16	18	19	23	4
Maruleng (LIM335)	3 244,3 km²	44963	52 535	27	27	12	14	14	33	3
Mopani (DC33) / Total	**20 011,0 km²**	**479 050**	**545 304**	51	53	**118**	**125**	**129**	**354**	**16**

Figure 11 Local Municipalities and Number of wards *Source: Municipal Demarcation Board*

Following the reconfiguration of wards by Municipal Demarcation Board, 2015, all except Maruleng Local municipality, have one additional ward each, resulting with **GGM = 31 wards; GTM = 35 wards, BPM = 19 wards, GLM = 30 wards and MLM= 14**. Total wards for Mopani District Municipality is now 129.

3.2 Demographics

The following analogy provides an overview and critique of the important demographic indicators of the Mopani District. It covers the population size, age distribution, unemployment, income generation, educational levels and services backlogs in the district. The socio-economic profile of the district provides an indication of poverty levels and development prospects. Statistics South Africa released Census 2022 on the 10th October 2023. The IDP has taken into consideration the updated data, however it should be noted that Census 2022 is released in phases not all variables were released, therefore all variables in this IDP document that are still referenced Census 2011 are part of the patch of variables that have not been released. Therefore, when the data is released the IDP will be updated.

South African Population Number(s)

South African Population numbers

	PROVINCES		
SOUTH AFRICA	1	Gauteng	15 099 422
	2	KwaZulu-Natal	12 423 907
	3	Eastern Cape	6 562 053
	4	Western Cape	7 433 019
	5	**Limpopo**	**6 572 721**
	6	Mpumalanga	5 143 324
62,027,503	7	North West	3 804 548
	8	Free State	2 964 412
	9	Northern Cape	1 355 946

Source: Census 2022 StatsSA

District Municipalities	
Vhembe	1 653 077
Capricorn	1 447 103
Mopani	**1 372 873**
Sekhukhune	1 336 805
Waterberg	762 862

Local Municipalities	
Greater Tzaneen	478 254
Greater Giyani	316 841
Greater Letaba	261 038
Ba-Phalaborwa	188 602
Maruleng	128 137

No. of Wards

35

31

30

19

14

3.2.1 Population and households' growth trends 2011-2022

The table below shows the population and households growth trends from 2011 to 2022.

Province, district and local municipality	MIIF CATEGORY	Government transfers and subsidies as a % of revenue	CENSUS 2011					CENSUS 2022					Growth Rate
			Total population			School attendance (5-24 years)	Sex Ratio	Total population			School attendance (5-24 years)	Sex Ratio	
			Male	Female	Total			Male	Female	Total			
Limpopo			2 524 136	2 880 732	5 404 868	1 837 198	87,6	3 099 416	3 473 304	6 572 721	1 850 035	89,2	1,9
Mopani	C2	84,1%	501 581	590 926	1 092 507	375 730	84,9	634 524	738 349	1 372 873	389 683	85,9	2,2
LIM331 : Greater Giyani	B4	74,9%	107 606	135 380	242 986	93 445	79,5	143 873	172 968	316 841	99 474	83,2	2,6
LIM332 : Greater Letaba	B4	88,6%	95 823	118 109	213 932	77 593	81,1	117 818	143 220	261 038	76 245	82,3	1,9
LIM333 : Greater Tzaneen	B4	40,0%	181 316	208 307	389 623	124 076	87,0	223 101	255 152	478 254	124 420	87,4	2,0

LIM334 : Ba-Phalaborwa	**B3**	**33,4%**	**73 017**	**77 620**	**150 637**	**47 542**	**94,1**	**90 254**	**98 348**	**188 603**	**54 740**	**91,8**	**2,2**
LIM335 : Maruleng	**B4**	**48,6%**	**43 819**	**51 510**	**95 328**	**33 075**	**85,1**	**59 477**	**68 660**	**128 137**	**34 803**	**86,6**	**2,9**

Figure 12 Population and household trends 2011-2022 *Source: Census 2022*

3.2.2 Distribution by broad age trends Census 2011 – 2022

The table below shows the distribution of population by broad age. The distribution is largely influenced by levels of fertility, mortality and migration. These factors are also influenced by socio-economic circumstances such as education, level of affluence (income) and location.

Province, district and local municipality	**CENSUS 2011**					**CENSUS 2022**				
	0 - 4	**5 - 14**	**15 - 34**	**35 - 59**	**60 +**	**0 - 4**	**5 - 14**	**15 - 34**	**35 - 59**	**60 +**
Limpopo	**680 163**	**1 154 849**	**1 960 627**	**1 141 866**	**467 363**	**753 127**	**1 326 140**	**2 143 807**	**1 677 700**	**671 671**
Mopani	**138 761**	**230 755**	**402 713**	**233 365**	**86 914**	**167 865**	**287 883**	**434 142**	**351 797**	**131 127**
LIM331 : Greater Giyani	**31 976**	**57 324**	**88 866**	**46 031**	**18 789**	**40 294**	**71 796**	**98 776**	**75 700**	**30 271**
LIM332 : Greater Letaba	**27 302**	**46 554**	**78 262**	**41 853**	**19 961**	**33 483**	**58 047**	**79 109**	**62 705**	**27 692**

LIM333 : Greater Tzaneen	**47 963**	**76 171**	**143 850**	**89 867**	**31 772**	**56 274**	**94 078**	**151 866**	**129 839**	**46 147**
LIM334 : Ba-Phalaborwa	**19 437**	**30 138**	**56 471**	**35 468**	**9 123**	**21 994**	**37 941**	**64 102**	**50 158**	**14 407**
LIM335 : Maruleng	**12 082**	**20 567**	**35 263**	**20 147**	**7 268**	**15 820**	**26 021**	**40 288**	**33 394**	**12 611**

Figure 13 Distribution by broad age trends 2011-2022 *Source: Census 2022*

3.2.3 Age and gender distribution

MOPANI DISTRICT MUNICIPALITY AGE AND GENDER DISTRIBUTION CENSUS 2022				
Age group	**Males**	**Percentage Males %**	**Females**	**Percentage Females%**
85+	**1812**	**0.1**	**8280**	**0.6**
80-84	**2828**	**0.2**	**7455**	**0.5**
75-79	**4298**	**0.3**	**9890**	**0.7**
70-74	**8141**	**0.6**	**12303**	**0.9**
65-69	**13447**	**1**	**19381**	**1.4**
60-64	**18645**	**1.4**	**24648**	**1.8**
55-59	**21619**	**1.6**	**32169**	**2.3**
50-54	**25002**	**1.8**	**33836**	**2.5**
45-49	**30339**	**2.2**	**39145**	**2.9**

40-44	**32646**	**2.4**	**43118**	**3.1**
35-39	**41605**	**3**	**52319**	**3.8**
30-34	**47678**	**3.5**	**56490**	**4.1**
25-29	**51480**	**3.7**	**59677**	**4.3**
20-24	**51944**	**3.8**	**52203**	**3.8**
15-19	**57457**	**4.2**	**57213**	**4.2**
14-Oct	**71591**	**5.2**	**73143**	**5.3**
9-May	**70612**	**5.1**	**72537**	**5.3**
0-4	**83335**	**6.1**	**84530**	**6.2**

Figure 14 Age and Gender distribution *Source: Census 2022*

3.2.4 Household's growth/ trend: Census 2011 and Census 2022 data

The table below shows household growth trend in Mopani District from 2011 to 2022. Since population sizes vary from municipality to municipality, it is important to allocate resources proportionately while still taking into account other relevant criteria, such as service backlogs, poverty-stricken areas, identified growth areas, etc.

Province, district and local municipality	MIIF Category	Government transfers as a % of total revenue	Households				Type of main dwelling							
			2011		2022		2011				2022			
			Total households	Average households size	Total households	Average household	Formal dwelling	Traditional dwelling	Informal dwelling	Other	Formal dwelling	Traditional dwelling	Informal dwelling	Other
Limpopo			**1 418 085**	**3,8**	**1 811 565**	**3,6**	**1 272 954**	**63 974**	**73 712**	**7445**	**1 715 069**	**40 391**	**49 298**	**6 807**
Mopani	**C2**	**84,1%**	**296 314**	**3,7**	**358 153**	**3,8**	**273 242**	**15 003**	**6 628**	**1 441**	**342 857**	**10 596**	**3 418**	**1 282**
LIM331 : Greater Giyani	**B4**	**74,9%**	**63 193**	**3,8**	**79 735**	**4,0**	**55 593**	**5 939**	**1 483**	**177**	**73 776**	**5 093**	**726**	**140**
LIM332 : Greater Letaba	**B4**	**88,6%**	**58 612**	**3,6**	**65 220**	**4,0**	**53 830**	**2 447**	**1 955**	**381**	**61 580**	**2 437**	**1 130**	**74**
LIM333 : Greater Tzaneen	**B4**	**40,0%**	**108 705**	**3,6**	**129 579**	**3,7**	**100 495**	**4 823**	**2 747**	**640**	**125 867**	**1 784**	**1 267**	**660**
LIM334 : Ba-Phalaborwa	**B3**	**33,4%**	**41 114**	**3,7**	**51 651**	**3,7**	**39 634**	**1 149**	**213**	**118**	**50 653**	**741**	**132**	**124**
LIM335 : Maruleng	**B4**	**48,6%**	**24 689**	**3,9**	**31 968**	**4,0**	**23 690**	**644**	**231**	**124**	**30 982**	**541**	**162**	**284**

Figure 15 Household Trends 2011-2022 *Source: Census 2022*

3.3 MAINSTREAMING DEMOGRAPHIC DIVIDEND

Populations are fluctuating in many nations across the globe. Although there have always been fast changes in the population, the changes that have transpired in the 20th century and persist to this day are distinct in their extent: there is a common trajectory even though nations may be in different levels of development.

The concept of the demographic dividend refers to faster economic growth. Second, a shift in the population's age distribution that places a sizable portion of the populace in the prime working age range is what is responsible for this rapid increase. The idea of a demographic dividend is predicated on the correlation that exists between a nation's demographic composition and its potential for faster economic growth. When a nation's fertility rate declines over time, it usually results in an increase in its working-age ratio, or the proportion of its population that is between the ages of 15 and 64. This is because the country is starting from a position of high fertility and a sizable young population.

3.3.1 Age structure

The figure below shows the age structure of Mopani District. A large proportion of the population in Mopani district is mainly young people between the ages of 5-9. There are typically more women than men in the entire district. Greater Giyani and Greater Letaba municipalities, which are predominantly rural or non-urban in nature, are where this is most prominent.

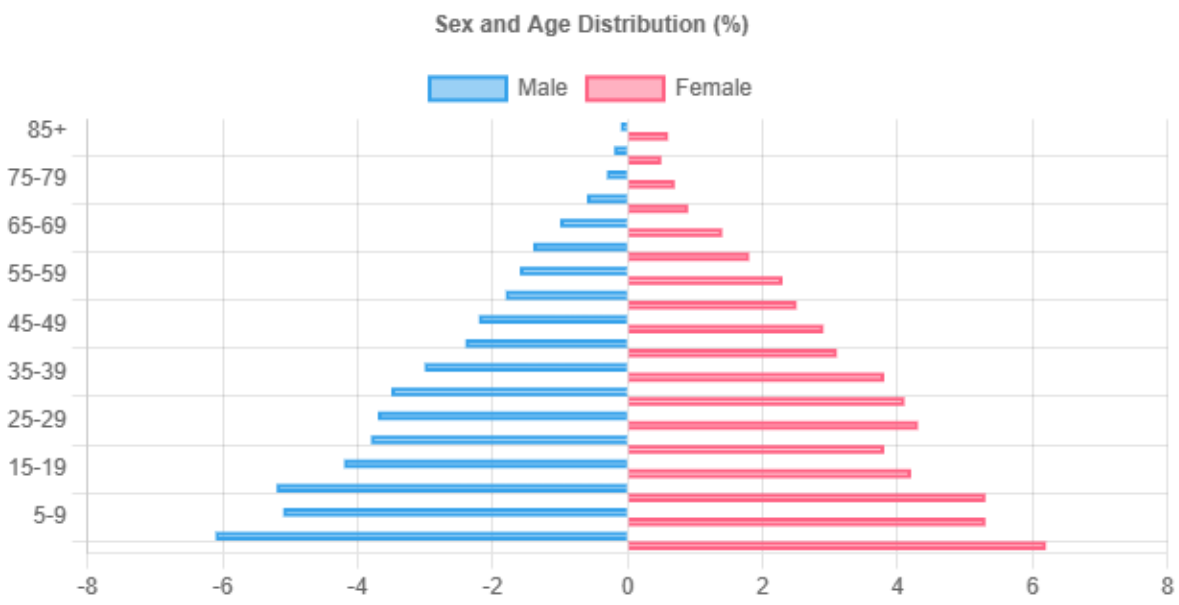


Figure 16 Sex and Age structure *Source: Census 2022*

3.3.2 Mopani District Key Statistics

The concept of Demographic Dividend also shows when a municipality has an open or closed window of opportunity in terms of growing its economy faster. It demonstrates the potential a municipality has in terms of growing its economy at a faster rate looking at the sizable portion of the working group and the dependency ratio. The population age structure's suitability for the realization of a demographic dividend is assessed using the dependence ratio. The population age structure is favorable for the realization of a demographic dividend when "the proportion of children and youth" is high. This is known as the "**window of opportunity**". In order for a municipality to realize this window of opportunity, the population of youth below the age of 15 should be below 30% and the population of people who are 65 and above should be below 15%.

The key statics in Mopani District shows that the population of people below the age of 15 years is 33,2% automatically that closes the window of opportunity for the municipality. The population of elderly below 65 and above is 6,4% which is a positive for the municipality because for the purpose of realising the window of opportunity the percentage of the elderly should be below 15%.

The dependency ratio essentially attempts to simulate the ratio of net producers to net consumers within a society by classifying those 65 years of age and older and children under 15 as economically dependent, whereas working-age individuals are not. According to Census 22 the dependency ration of the municipality is at 65,3%, meaning that 65.3% of the population of the district is dependent on net producers, which are the people who are still economically active and are able to bring income at home.

Key Statistics	Census 2022	Census 2011
Total population	1 372 873	1 092 507
Young children (0-14 years)	33,2%	33,8%
Working age population (15-64 years)	60,4%	60,5%
Elderly (65+ years)	6,4%	5,7%
Dependency ratio	65,6	65,3
Sex ratio	85,9	84,9
No schooling (20+ years)	18,9%	21,2%
Higher education (20+ years)	8,2%	7,9%
Number of households	358 153	296 314
Average household size	3,8	3,7

Formal dwellings	95,7%	92,2%

Figure 17 MDM Key Statistics *Source: Census 2022*

In terms of sex ratio Census 2022 shows that for every 100 women in Mopani district there are 85,9 men. The district has a high population of women than men. The situation may be attributed to the low levels of education and wealth in these communities, which have been made worse by males leaving to find work elsewhere. While there is a similar ratio of males to females in Ba-Phalaborwa, there are more males than females in working age groups. That is ascribed to young women who are unprepared for dirty and difficult professions and young men working in the mining industry in the Phalaborwa and Gravelotte mines.

3.3.3 Population structure

In terms of Census 2022 majority of the people residing in the Mopani District are black African people followed by white people, this is mainly because the district is predominantly rural in nature.

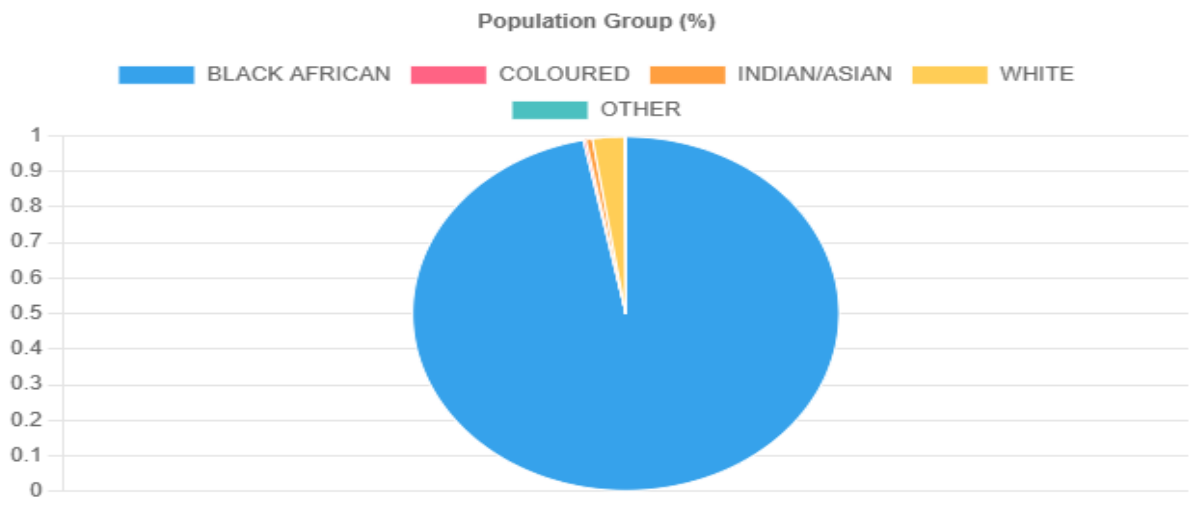


Figure 18 Population Groups *Source : Census 2022*

The table below also shows the frequency of the population groups in Mopani District based on Census 2022.

Name	Frequency	%
Black African	1 329 411	96,8%
Colored	2 600	0,2%
Indian/Asian	6 231	0,5%
White	33 048	2,4%
Other	1 412	0,1%

Figure 19 Frequency of the population groups *Source: Census 2022*

3.3.4 Language diversity

According to Census 2022 of more than sixteen languages spoken in Mopani, the leading most spoken language was Sepedi followed by Xitsonga, Afrikaans, Sesotho, English and Shona. Shona language has overtaken Tshivenda language in the district occupying a percent of the district populace.

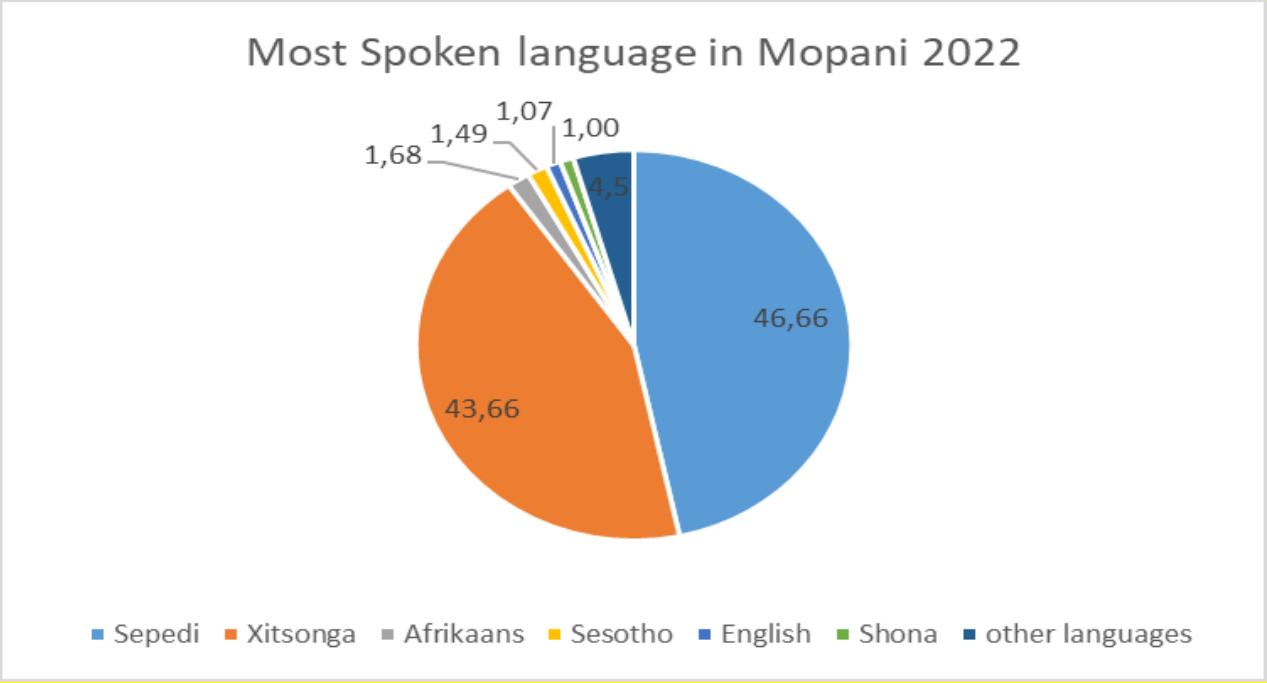


Figure 20 Language diversity *Source: Census 2022*

3.3.5 Population projection

In terms of the population projection by StatsSA, the District municipality might realise its window of opportunity by 2026, as it shows that the population of people less than 15 are more and the population of people who are 65 plus are less. This population structure depicted below presents potential of the district municipality to grow its economy at a faster rate.

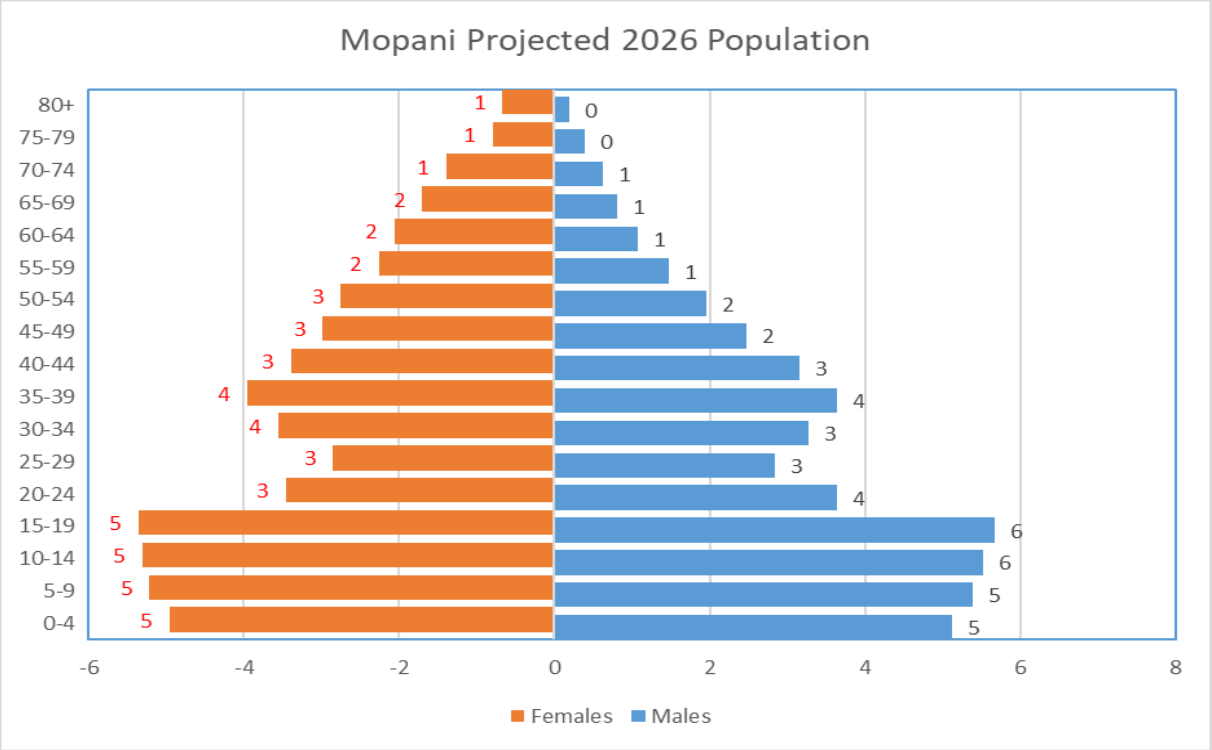


Figure 21 Mopani Projected 2026 Population *Source: Census 2022s*

3.4 POPULATION MOVEMENTS (IN-MIGRATION AND OUT-MIGRATION)

Country of citizenship for Population, Mopani	
Country	**Population in Mopani**
South Africa (ZAF)	1336363
Lesotho (LSO)	178
Namibia (NAM)	34
Botswana (BWA)	17
Zimbabwe (ZWE)	14089
Mozambique (MOZ)	10151
The Kingdom of Eswatini (SWZ)	1
Angola (AGO)	33
Democratic Republic of Congo (COD)	37
Malawi (MWI)	395
Mauritius (MUS)	5
Seychelles (SYC)	-
Tanzania (TZA)	12
Zambia (ZMB)	68

Figure 22 Population Movements (Migration) *Source : Census 2022*

The recent Census 2022 figures depicts that Zimbabwe and Mozambique were the top sending neighbouring countries followed by Malawi. Despite having little economic activity, rural areas are nevertheless very populous. In the municipalities of Greater Giyani and Maruleng, these tendencies are clearly visible. Possible explanations for these trends include: (1) the rural areas' comfort with cultural norms that are respected; (2) the low cost of land in rural areas; (3) rising levels of affluence (in mobility) among Black South Africans; (4) enhanced delivery of essential services in rural areas; and (5) maintaining families (increased level of choices due to improved commuter transport). The points raised above highlight the importance of putting an emphasis on rural development so that services can be offered where people desire to live. That puts to the test a municipality's decision-making about growing areas.

A significant influx of foreign nationals occurs frequently in Mopani. When supplying our residents with basic amenities like water, sewage, power, housing, healthcare, and education, they are frequently overlooked. As a result, services and facilities are overworked, which lowers their quality because more people must be served with the limited resources that are intended for a select few (registered citizens). Even

while the delivery of services in rural areas has significantly improved, the demand outweighs the supply, which leads to low service quality. This has turned into a driving force, creating an influx of (households) settlements in the periphery of urban centres in search of better services, resulting in land-lock against the growth of those areas, such as Giyani town. It has been observed that people are moving from urban and rural locations for various reasons. Therefore, the issues that keep coming up are:

- Land unavailability in urban areas,
- Need for creation of jobs and provision of sufficient and sustainable services in rural areas,
- Strengthening of border control mechanisms and systems and
- Public safety against increasing crime prone spots in municipalities.

3.5 People with disabilities in the district (no. Of persons)

The graph below depicts the status of disability in Mopani District in terms of Census 2022. Sight was the leading disability in the district at 4%, followed by walking and hearing at 2% whereby majority of the disabled population experienced some difficulty in. A lot of difficulty was experienced by 1% on walking and seeing with the rest of other areas recording less than a percentage.

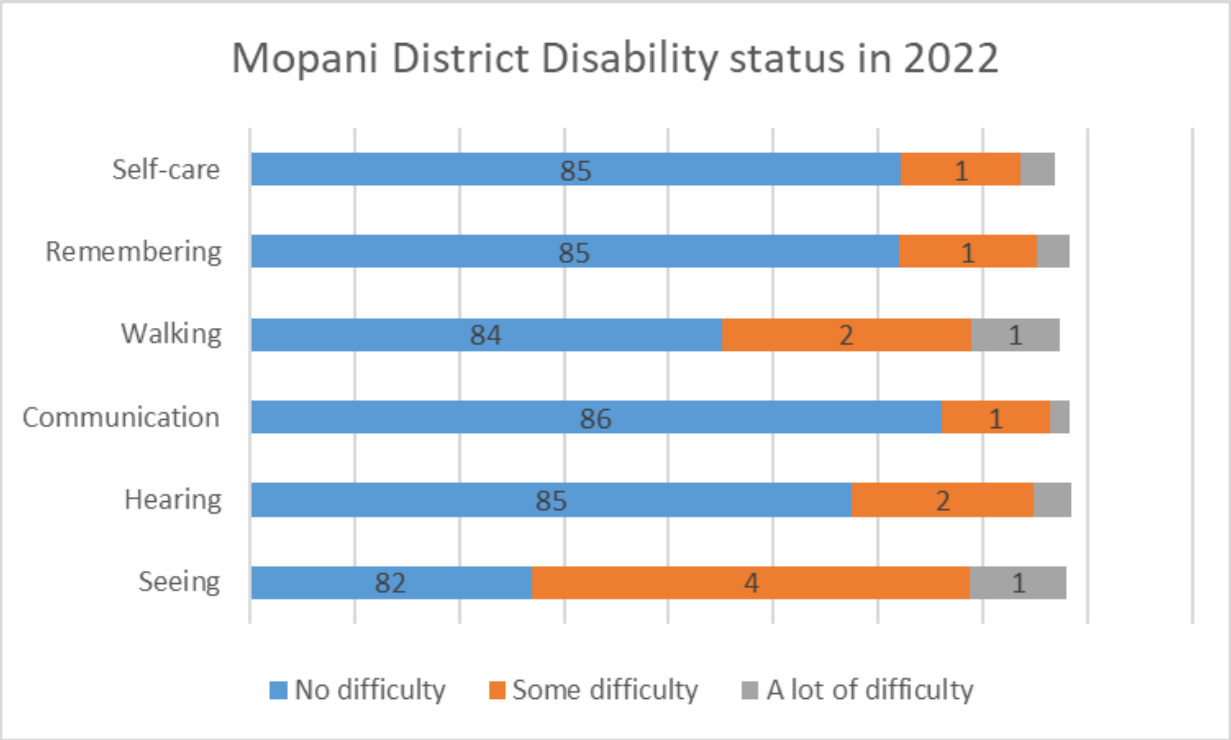


Figure 23 Mopani District Disability Status in 2022 *Source: Census 2022*

Services to people with disabilities

There are five special schools in the district that cater for the learners with special needs, namely the blind, the deaf and the physically challenged. The schools are Letaba & Yingisani (both at Nkowankowa) and

Pfunanani at Giyani, Nthabiseng and Franchipan both at Phalaborwa. There is one flagship life-care centre in the district, namely Shiluvana Centre that caters for homeless and severely disabled people. eVuxakeni is now converted into fully functional hospital. In addition, there are 171 normal schools that have infrastructure access facilities for disabled. This total constitutes 24% of all schools in Mopani, which is still low when compared with programmes to integrate disabled learners in the normal schools, i.e. the blind and the crippled. Shortage of supporting infrastructure in most schools is still a serious challenge. However, currently new schools that are being established have full plan to accommodate the disabled. Mentally disabled and the deaf are still problematic cases that may not be easily mainstreamed into normal schools. Such disabled will always need care in special schools.

Challenges of people with disabilities

- Lack of skills
- Lack of employment opportunities
- Lack of assistive devices like wheel chairs, canes (walking sticks), hearing aids, magnified glasses, etc.
- Lack of capacity within public institutions in handling disabled in an integrated manner due to lack of understanding by the majority of people,
- Lack of Braille resources
- Lack of sign language interpretation services/ specialists,
- Inaccessibility to government buildings and public transport.
- Again, disabled people are best understood by their family members and they are thus socially cut off from public, e.g, not many people understand Sign language.
- In public meetings provisions are rarely made for the deaf and the blind to be on board.
- Further challenges are apparent in public amenities, e.g lack of facilities at taxi ranks, lack of walking lanes alongside main roads and general stigma that disabled persons are incomplete persons and would not have leisure needs**.**

Despite the efforts by the District for disabled persons to apply for jobs or tendering, there is still poor participation since most of them do not have businesses. There are few who do apply and often they do not meet the necessary requirements.

Participation of disabled persons in various structures				
Political structures	Municipal structures	Sector Departments	CBOs	Non-participating
5,5%	7,4%	3,9%	5,2%	78%

Figure 24 Disabled people % *Source: Empirical data from LMs through CDWs, 2021*

The Mopani District Municipality has established the functional Disability desk in line with the provincial and national functions located in the Office of the Presidency and Office of the Premier. This function is one

of the special programmes in the Office of the Executive Mayor with its major role of coordinating the implementation of the Integrated National Disability Strategy in the district. The Disability Desk intends to play advocacy role in highlighting the needs of disabled people with emphasis on the following key area: mainstreaming, capacity building, civic education and raising awareness on disability issues.

3.6 Labour statistics in Mopani District

The following industries employ people in the Mopani district: agriculture, industry, mining, trade, government, transport, tourism, manufacturing, building, and energy. According to Statssa (Census 2011) the district's major employer is the government sector. The farming sector is the second largest employer in the Mopani district. This is not the case, though, when the towns are taken into account independently, with the mining industry employing 19,5% of the Ba-Phalaborwa population, the second-highest percentage. The highest employment contributor is Greater Tzaneen municipality @ 42%. The highest unemployment is in Greater Tzaneen municipality @ 41%.

Labour status (Source: Census 2011, Statssa)

Municipality	**Employed**				**Unemployed**					**Discouraged job seekers**	**Not economically active**
	Male	**Female**	**Totals**	**% of District**	**Male**	**Female**	**Totals**	**% of munic**	**% of District**	**Persons**	**Persons**
Greater Giyani	12028	13441	25469	15%	8696	13900	22596	47%	20%	3701	34104
Greater Letaba	14884	12954	27838	16%	7439	11367	18806	40%	17%	2666	29207
Greater Tzaneen	39855	33627	73482	42%	17572	24965	42537	37%	38%	5147	49253
Ba-Phalaborwa	20125	13834	33959	19%	8267	12014	20281	37%	18%	1413	16147
Maruleng	7125	6368	13493	8%	3501	5443	8944	40%	18%	1667	13142
Mopani District	94017	80224	174241	100%	45475	67689	113164	39%	100%	14594	141853

Figure 25 Labour Status *Source: Census 2011*

- The highest employment contributor is Greater Tzaneen municipality @ 42%

- The highest unemployment is in Greater Tzaneen municipality @ 38%
- There is appreciable decrease in unemployment across all Local municipalities

In terms of the table below, approximately 60% of the employment was in the formal sector followed by more than a quarter (25,7%) in the informal sector with private households occupying more than 10% of the employment by sector share.

Industries	**LIM331: Greater Giyani**	**LIM332: Greater Letaba**	**LIM333: Greater Tzaneen**	**LIM334: Ba-Phalaborwa**	**LIM335: Maruleng**	**Total**	**%**
In the formal sector	17898	18084	46862	26005	7901	116750	57,5
In the informal sector	4320	6787	14603	4087	3532	33329	25,7
Private household	3201	2626	11421	3665	1887	22800	13,7
Do not know	433	858	1838	725	432	4286	3,1
Total employed	25852	28355	74724	34482	13752	177165	100

Figure 26 Labour status *Source: 2011 Census*

Income categories (Census 2011, Statssa)

Monthly income of persons by Municipalities							
	Greater Giyani	Greater Letaba	Greater Tzaneen	Ba-Phalaborwa	Maruleng	**Mopani**	
No income	111983	89550	160254	63891	42564	468242	43%
R 1 - R 400	74051	63803	105823	36572	26034	306283	28%
R 401 - R 800	8638	9888	15004	5232	2578	41340	4%
R 801 - R 1 600	25150	30112	56634	14672	12489	139057	13%
R 1 601 - R 3 200	5143	4650	15148	6632	2261	33834	3%
R 3 201 - R 6 400	3815	2437	8057	5268	1374	20951	2%
R 6 401 - R 12 800	3505	2651	7793	5375	1625	20949	2%
R 12801 - R 25 600	2771	1767	5779	3746	1085	15148	1%
R 25601 - R 51 200	413	347	1507	920	288	3475	-
R 51201 - R102400	54	60	367	177	54	712	-
R 102401 - R 204 800	54	106	226	64	57	507	-
R 204 801 or more	60	78	190	78	38	444	-

Figure 27 Income categories *Source: Census 2011*

Indigent households as per income criterion (Census 2011)

Table 13: Indigent Households								
Local Municipality	**Municipal determination of indigent household (2011)**	**Total H/H**	**Total Indigents**		**Indigents benefitting**		**Indigents NOT benefitting**	
			No.	**%**	**No**	**%**	**No**	**%**
Greater Tzaneen	0≤(h/h income)≤ R3 000 pm	108926	86 343	79,3	32 573	37,7	53 770	62,3
Greater Giyani	0≤ (h/h income)≤ R1 400 pm	63548	40 873	64,3	336	0,8	40 537	99,2
Greater Letaba	0≤ (h/h income)≤ R3 000 pm	58261	49 935	85,7	898	1,8	49 037	98,2
Maruleng	0≤ (h/h income)≤ R1 500 pm	24470	15 333	62,7	1 365	8,9	13 968	91,1
Ba-Phalaborwa	0≤ (h/h income)≤ R3 000 pm	41115	27 221	66,2	2 275	8,4	24 946	91,6
Total/ Mopani DM		**296320**	**219 705**	**74,1**	**37 447**	**17,0**	**182 258**	**83,0**

Figure 28 Indigent Households *Source: Census 2011*

Poverty stricken wards in Mopani District

Local Municipality	Number of Wards	Affected Wards	Villages/Areas
Greater Giyani Local Municipality	13 (1 is deprived in all domains)	1,3,12,13,14,16,18,20,21,22,23,24,25	Giyani A, Homu 14B, Homu 14C
Greater Letaba Local Municipality	16 (5 are deprived in all domains)	1,2,5,7,9,10,11,12,13,14,15,16,19,20,21,23	Matshwi -4, Tlhabeleng-4 Morwatshehla-2, Raselaka & Satlaleni-1, Mollong-1, Iketleng-1, Maraka-1,Robothatha-1, Makhurupe-1,Mmamakata-1, Rasodi-1,Khekhutini-1, Molelema-1, Mohlaka mosoma
Greater Tzaneen Local Municipality	8	22,24,25,26,29,30,31,32	Moime, Mokomotji, Mohlaba Cross

Maruleng Local Municipality	3	2,6	Finale, Bismark
Ba-Phalaborwa Local Municipality	1	4	
MOPANI DISTRICT MUNICIPALITY	41		

Figure 29 Poverty Stricken wards

4 CHAPTER FOUR: SITUATIONAL ANALYSIS

4.1 Why Spatial Rationale?

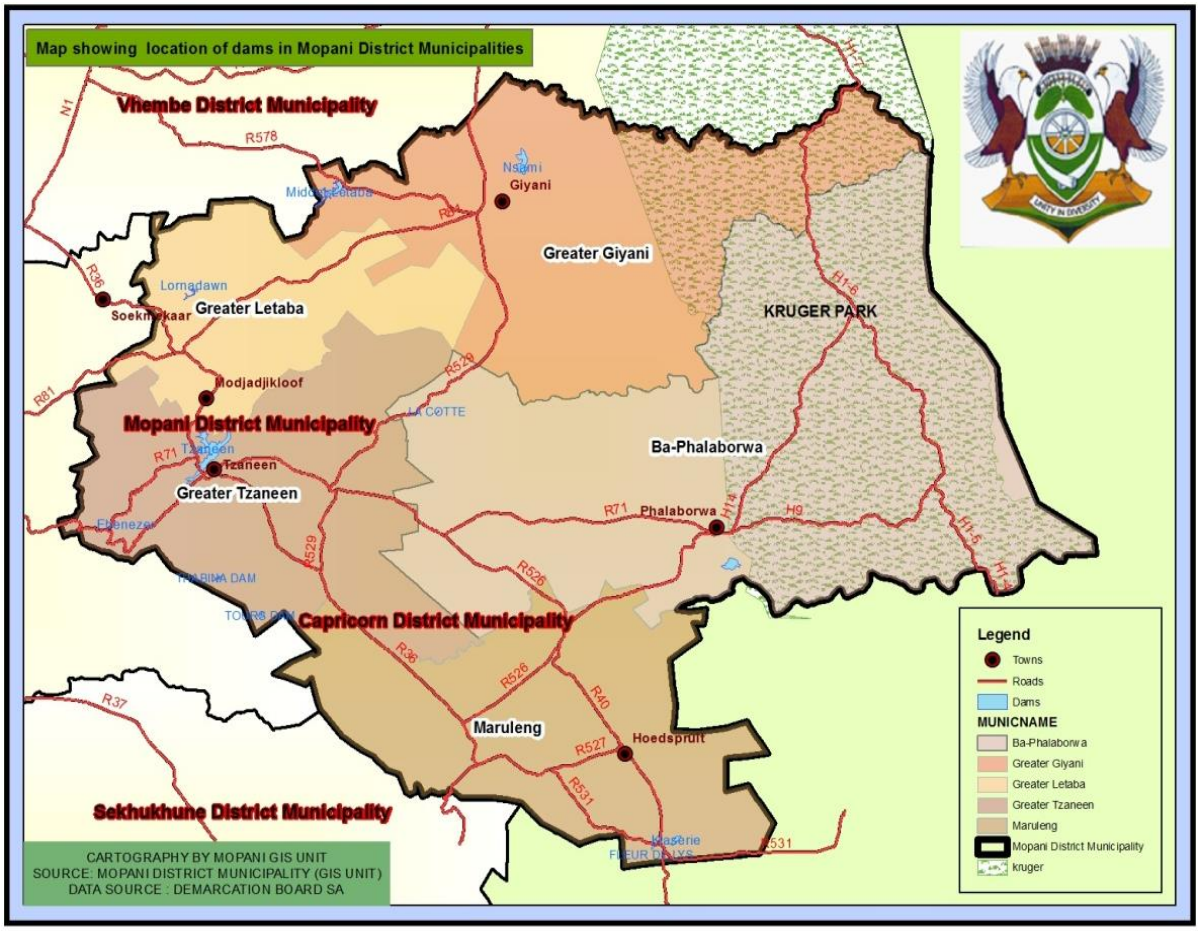
The spatial rationale chapter paints a picture of the space economy. This is essential not only for guiding economic investment but also for basic service delivery. The spatial rationale chapter should thus be understood as the spatial expression of the overall Developmental Local Government (DLG) of Mopani District Municipality. Although the chapter is a culmination of the several key sector plans of the IDP, like, Disaster Management Plan, Local Development Economic Plan, Waste Management Plan and Transport Plan, the key reference point of the chapter is the Spatial Development Framework (SDF).

The Mopani District Municipality SDF, which is due for review, is guided by a set of international (SDGs), regional (Agenda 2063), national (NSDF), provincial (LSDF), district and local development policies. Guided by the Spatial Planning and Land Use Management SPLUMA Act, the SDF endeavors to inculcate a spatial economy that is based on the principles of:

- Spatial Justice
- Spatial Sustainability
- Efficiency
- Spatial Resilience
- Good Governance

The chapter demonstrates the deliberate intention of the Mopani District Municipality to base the vision of being the *"The food basket of Southern Africa and tourism destination of choice"* within the principles of the SPLUMA Act. Moreover, the chapter recognizes the need to institutionalize the District Development Model (DDM) One Plan in the spatial rationality of the district. Against this background, the spatial rationale chapter guides the community of Mopani, government, stakeholders and investors alike through key spatial features of Mopani District Municipality like:

- Human Settlement Patterns including "informal Settlements."
- Economic Growth Points
- Economic Development Corridors
- Population Concentration Nodes
- Geo Referencing of Catalytic Projects per DDM One Plan
- Competitive and Comparative LED of each Local Municipality.



Map 2 Spatial Rationale

Spatial Rationale Economic profiling

According to Census 2022, the district population is estimated to be approximately 1.3 million. From a planning perspective, it is important to contextualize the statistics in the space economy. In line with NSDF and LSDF, the district SDF identifies concentrated populated geographies as growth points to ensure a positive correlation with economic planning and basic service delivery. The typology compliments DDM One Plan Catalytic projects and must guide investment for government, private sector and civil society initiative.

The table below depicts Typology of Growth Points in Mopani District Municipality

Municipality	Provincial	District	Local	Local service points
Greater Tzaneen	Tzaneen	Nkowankowa Lenyenye	Burgersdorp Letsitele Haenertzburg	Ka-Mazwi; Rikhotso; Senopelwa; Ga-Mokgwathi, Runnymede; Serololo; Nkambako.
Ba-Phalaborwa	Phalaborwa	Namakgale Gravelotte	Lulekani	Ga-Selwane; Mahale; Mukwanana
Greater Giyani	Giyani	Ndhambi	Xawela Nkomo	Mavalani; Thomo; Homu; Ngove; Xikukwani

			Xikhumba	
Greater Letaba	Modiadjiskoof	Ga-Kgapane	Senwamokgope	Mooketsi; Thakgalane; Mamaila; Nakampe.
Maruleng		Hoedspruit	Metz Lorraine	

Figure 30 Growth points in MDM

The descriptions and main characteristics of the 5 local municipalities in the district are summarised hereunder:

- **Greater Tzaneen**

Greater Tzaneen municipality is surrounded by the municipalities of Maruleng on the south, Lepelle-Nkumpi on the south-west, Molemole on the west, Greater Letaba on the north, Greater Giyani on the north-east, and Ba-Phalaborwa on the east. A land area of 3242.6 km2 makes up the municipality. It stretches about 85 kilometers (km) from haenertsburg in the west to rubbervale in the east, and from modjadjiskloof just south of it in the north to trichardtsdal in the south (47km). The greater tzaneen municipality includes tzaneen, nkowankowa, lenyenye, letsitele, and haernetzburg, all of which have been officially recognized as towns. As can be seen above, these regions serve as the points of economic growth on the province, district, and municipal scales. 125 rural settlements are also present.

- **Greater Letaba**

The Greater Letaba Municipal area is situated on the north-west of Mopani District. Greater Giyani is on the north-east, Molemole is on the west, Makhado is on the north-west, and Greater Tzaneen is on the south. Its three officially recognized towns, Modjadjiskloof, Ga-Kgapane, and Senwamokgope, are the center of the region's economic activity. The area covered by the 80 settlements in the Greater Letaba Municipality is 189096.07ha (1891 km). 59 (MDM SDF 2007). According to total area, the Greater Letaba Municipality is the district's smallest local municipality. Additionally, the Municipality is distinguished by contrasts including varying geography, population concentrations, and vegetation. North-east of the municipality has a denser population than the south, whereas the south has a denser (timber) vegetation. Throughout the municipality, resources are not abundant. At its boundary with Greater Tzaneen, the municipality is located close to various natural resources. The natural splendor, dams, waterfalls, greenery, and nature reserves in the Tzaneen and Heanertsburg regions draw tourists. The Municipality is able to benefit from both these resources and the more robust economic activity in Tzaneen town.

- **Greater Giyani**

The municipal area borders the following municipalities: Greater Letaba Municipality on the west, Ba-Phalaborwa on the south, Greater Tzaneen on the south-west, and Thulamela and Makhado municipalities in the north-west. It includes the area south of the Shingwedzi River of the Kruger National Park. The District Municipal offices, which formerly held the administrative offices for the Gazankulu homeland, are also

located in Giyani. Greater Giyani Municipality contains 93 poorly populated villages spread across an area of 4 171,6 km2. It is the location of Muyexe Village, the center of the 17 August 2009-launched South African National Rural Development Programme pilot project. However, a number of obstacles, including geographic location (distance to markets), skill scarcity, inadequate infrastructure, climatic conditions, and diseases, have a detrimental impact on economic growth. The municipality faces an influx of foreigners from Mozambique and Zimbabwe who are refugees and have significant social needs, including land, as a result of the proximity to both countries through Kruger National Park. Therefore, the Hluphekani informal settlement surrounds Giyani, formerly a "camp for refugees." Due to the area's natural heritage sites, mining, latent farming plans, and processing of natural goods, the municipality has potential for tourist and conservation development (Mopani worm and Marula fruit). The Kruger National Park is also debating whether to open Shangoni gate, a commercial entrance near Muyexe. This has already been encouraged by the tarring of the route from Giyani to

- **Ba-Phalaborwa**

Greater Giyani and Greater Tzaneen municipalities border the municipality to the north, Maruleng Municipality to the south, and Mozambique to the east. This area of the Kruger National Park comprises the Olifants, Letaba, Mopani, and Shimuwini (bush) camps (north of Lepelle river). The Great Limpopo Trans-Frontier Park includes it. There are 4 towns and 23 villages in it. The main regions of population concentration in Ba-Phalaborwa are the town of Phalaborwa, the neighbouring towns of Namakgale and Lulekani, and the surrounding villages. Seloane/Nondweni, a less densely populated rural area with the adjacent resort town of Eiland, is another. The region offers a distinctive natural environment that includes development of ecotourism and conservation zones. Key economic factors include both of these and the extensive mining development.

Although mining is presently the largest sector in Ba-Phalaborwa, creating many job opportunities and providing the highest GVA in the District, it can also become a constraint in the future due to short-lived mining production expectancy period which eventually close. There is a large amount of land in Ba-Phalaborwa that is currently under land claims. This is that land that can potentially be used especially for tourism development. The municipality is also challenged with accommodating Mozambique refugees (now residence) in terms of land and other living necessities, especially along the Kruger National Park boundaries. Hence the ultimately accepted Humulani settlement around Lulekani township.

- **Maruleng**

The Maruleng Municipality is situated in the south of Mopani District Municipality. It is bordered by Kruger National Park in the east, the Ba-Phalaborwa and Greater Tzaneen in the North, the Lepelle Nkumpi Municipality to the west, and Thaba-chweu, Tubatse and Bushbuckridge Municipalities in the south. The municipal area extent is 3244.3 km² and it comprises of 33 rural villages and 3 urban areas. The municipal

area is characterised by typical Lowveld vegetation and is evenly sloped with isolated kopies and ridges. To the south, the municipal area is also bordered by the Drakensberg escarpment in Thaba-chweu. Population densities vary from sparse in the east, to relatively dense in the South – West.

Maruleng shows clear fragmentation between rural and urban area as perpetrated by the apartheid government. Rural communities who constitute over 90% of the entire population are occupying less than 20% of the Municipal area (around Sekororo area) when the remainder is used for first and second order settlements and game farming owned by whites. The three urban areas (Hoedspruit, Kampersrus & Mica) are still predominantly white areas. However, that has improved drastically since 2001. There is still a serious challenge on the release of land formerly owned by whites. The costs are exhorbitant for the willing seller and buyer. That hampers further growth of the town Hoedspruit and other developments.

Settlement patterns in the district

The district municipality has approximately 354 settlements, which include 82 first order settlements and 35 second order settlements, 237 third and fourth order settlements. The third and fourth order settlements have 43,6% of the district's population. There is poor accessibility to most villages due to inadequate access roads and internal street networks. The Mopani district is well-served by major arterial routes which links Giyani to Tzaneen, Polokwane, Modjadjiskloof, Phalaborwa and Lydenburg.

The settlements identified as District growth points in the area include Namakgale, Gravelotte, Ndhambi/Mageva, GaKgapane, Nkowankowa, Lenyenye and Giyani. The District Growth Points provide some jobs with various high order social facilities and government offices. These growth points or settlements include small government offices for service delivery. Social facilities such as schools, health facilities and police stations are also present at lower level. In order to ensure economic development in these settlements basic services and social services should be improved. These settlements play important role in several sectors such as mining (Gravelotte), retail trade (Namakgale and Ga-Kgapane) and manufacturing (Nkowankowa).

Mopani is regarded as a rural district with 87.8 % of the population residing in rural areas and 4.8% in non-urban areas providing a low urbanization level of 7.4%, Greater Giyani (13.4%), Greater Tzaneen (7.0%) and Ba-Phalaborwa (8.7%), respectively accommodating urban areas of Giyani, Tzaneen and Phalaborwa, experience the highest levels of urbanization within the Mopani district.

Settlement Patterns Rural/ Urban Levels

Municipality	**Total**	**Rural settlements**	**Non-urban**	**Urban**
Greater Giyani	100. 0%	85.7%	0.9%	13.4%
Greater Letaba LM	100. 0%	92.8%	5.1%	2.1%

Greater Tzaneen LM	100. 0%	86.6%	6.4%	7.0%
Ba-Phalaborwa LM	100. 0%	87.0%	4.3%	8.7%
Maruleng LM	100. 0%	88.0%	8.0%	3.4%

Figure 31 Settlement patterns

Settlement Hierarchy. 1st, 2nd and 3rd Order Nodes.

Local Municipality	**Nodal Order**	**Settlement Name**	**Concentration Point**
Ba-Phalaborwa	1	Phalaborwa	
	2	Namakgale	Lulekani
	2	Gravelotte	
	3	Lulekani	
Greater Giyani	1	Giyani	
	3	KaMakoxa, KaSiandana, Shamavunga, Kremetart Hlopekani, Hluphekani, KaHomu, Mbatlo, KaMavalani KaXikukwani	Hlupekhani
	3	KaMaswangani Bode	KaMaswangani
	3	KaDizingidzingi KaDizingidzingi Zone 2	KaDizingidzingi
	3	Thomo Ntsanwisi Dam Settlement	Thomo
	3	KaNkomo 2 KaNkomo 1	KaNkomo

		KaNkomo 3	
	3	Xawela KaXikhumba	Xawela
	3	Maxabela, Ghandlanani, Basani Makgakgapatse, KaNwamakena	KaNwamakena
Greater Letaba	1	Modjadji	Modjadji
	2	Jamela, Mobungung, Satlaleni, Moropeni, Boshakge Sekgothi, GaMahulana B, GaMahulana A, Naledi A 1 Ithlabeleng, Lenokwe, Kopje, Sebepe, Mabumuleng, Motlhakamasoma, Rasobi, Madibeng 2, Thibeni , Shotong, Sekhuteni, Malematsa, Mapaana, Tshabelammatswale, Naledi 4, Mandela Park, Rapitsi, Bakinofaso, Ga-Kgapane	Ga-Kgapane
		Modjadji Head Kraal, Bolobedu, Mollong, Maraka Eketeng B, Rabothatha, GaMokwasela, Makhupe, Mamakata A, Motsinoni, Ramphenyane, Sephatwene, Moshakga, Mamphakathi	Bolobedu
	3	Mukwakwaila , Senakwe, Ga-Matipane Bulasini, Ga-Mothombeki, Mathipane	Bulasini
	3	Iketleng, Kwatane, GaPhooko, Staseni, Raphahlelo Mahembeni, Makwidibung, Moshate, Roerfontein	Senwamokgope

		Rakgara, Vaalwater B, Chabelane, Senwamokgope Eketeng A, Nyakelang	
	3	Makgakabeng, Mohlabeng, Lebaka, Plantane Sethabane, Nkwelemotse, Naledi A 2, Xawela Ditshoseng, Twoline	Makgakabeng
	3	Mamaila, Nakampe, GaMaupa, Bellevue, Sefofosetse	Mamaila
GreaterTzaneen	1	Tzaneen	Tzaneen
	2	Nkowakowa	Nkowakowa
	2	Sethone B, Bokhuta, Mapitula Ga-kubjana, Leokwe, Fobeni, Thapane, Modjadji, Ga-Modjadji,Mothomeng, Kgwekgwe, Shotong, PJapjamela, SethoneA, Botludi, Moruji, Thako, Mamphakhathi, Moleketla, Motupa, Mariron, Relela	Moleketla
	2	Mokgolobotho, Dan, KaMayomela, Petanenge, Lenyenye	Lenyenye
	3	Ka-Xihoko, Ga-Mookgo 6, Ga-Mookgo 7, Shirulurulu Runnymede	Runnymede
	3	Letsitele	Letsitele
	3	Mandlhakazi	Mandlhakazi
	3	Clearwaters Cove, Misty Crown, Haenertsburg	Haenertsburg

	3	Moime, Mariveni, Shihungu, Ka-Xipalana, Sasekane KaXikwambana, Rita, Marumufase, Tikiline, Ritakop Mangwen, Gabaza, Burgersdorp, Mokomotsi, Sunnyside Myakayaka, Makudibung, Serare, Maake, Maselapata Shiluvane, Lenyenye	Maake
Maruleng	1	Hoedspruit	Hoedspruit
	3	Metz, Moetladimo 1, Madeira, Butchwana, Molalane Sandton, Sadawa, Mamietja, Loraine, Moshate	Metz Loraine
		Jerusalem, Kanana, Hlohlokwe, Shikwane, Sofaya Mathlomelong, The Oaks, The Willows	The Oaks

Figure 32 Settlement Hierarchy

Uncoordinated Land Use

Like all municipalities in the country, Mopani District Municipality is characterized by uncoordinated land use. This is often referred to as illegal/informal occupation of land. Mopani District Municipality recognizes that government is not the sole decision maker of land use. From government, the private sector, traditional leaders to civil society organizations, decisions about how land must be used are decided daily. Thus far, government struggle to institutionalize all the sector plans that have bearing on space to ensure that spatial decisions are in line with developmental objective of government. These sector plans include SDF, LED plan, Disaster Management Plan, Waste Management Plan and Infrastructure Plan amongst others.

Consequently, prime land that is for example earmarked for agriculture is often used for other land use like residential thus impacting negatively on food security. In the same vein, it is not unheard of for local municipalities to report on mushrooming of settlements that bypass processes of government and established outside the government framework. Reference is made to “illegal/informal occupation” to describe these settlements. The chapter notes three seven (7) settlements that are classified as such in the table below.

Table 3: Informal/Illegal Settlements

Local Municipality	Custodian	Location
GGM	Hosi Homu (Trust land) Hosi Homu (Trust land) Municipality	Hluphekani (next to Giyani township) Giyani meat Abbattoire area B9, between Giyani & Makosha village
MLM	Transnet Municipality	Hoedspruit: Abandoned Transnet properties/ area. Hoedspruit: Buffel street next to market
GLM	Municipality	Makgoba @ Modjadjiskloof, Mešašeng @ Ga-Kgapane, Masenkeng @Tshamahansi/ Los-my-cherry.

Figure 33Informal/Illegal settlements

Land Restitution

The land restitution process is at center of South Africa's development trajectory. The land question does not only carry the justice principle of the SPLUMA but the overall objective of local government as set out by the White Paper on Local Government. It is important for the IDP to reflect on the statistics on land restitution to communicate to communities which parcels of land are under the claim process and also as a sign to government to speed up the process. The latter is critical because the land restitution process while positive in intention tends to slow down development.

Municipality	**Total Municipal Area**	**Claims In Process**	**Valid Claims In Progress**		**No. Of Claims Yet To Be Validated**	**% Of Mun. Area Claimed (Valid)**
			Number	Extent (ha)		

Greater Giyani	4 171,6 km²	44	1	1410,1434	43	2,3%
Greater Letaba	1 890,9 km²	72	16	80639,9160	56	24,9%
Greater Tzaneen	3 242,6 km²	37	12	24286,9400	25	12,8%
Ba-Phalaborwa	7 461,6 km²	28	11	77178,3720	17	9,6%
Maruleng	3 244,3 km²	4	1	1982,3256	3	0,6%
Mopani/ Total	20 011,0 km²	190	44	185 497,6970	146	7,3%

Figure 34 Land Claims

There is a total of 44 land claims that are still recorded for processing and they cover the total area of 185 497,6970 ha. The different land uses affected in these claims range from Agriculture, conservation, game, hospitality, settlements and forestry. A total of 146 claims are yet to be validated and are at different levels of research. Some of the land is not surveyed and the areas are yet to be determined. Most of such areas are in GGM and GTM. The area claimed in the District is currently validated at 7,3% and it impacts heavily on the spatial development framework of the district, with more burden in GTM and BPM municipalities.

Key spatial challenges and opportunities

Key Spatial Challenges

- Sparse rural settlements, especially in Greater Giyani, which makes it difficult to provide services economically.
- Delay in settling registered Land Claims, which keep the affected land unutilized and barren and further causing unnecessary demand and surplus for land for development.
- Invasion of land in areas identified, which cause settlements on unsafe grounds with environmental hazards.
- Skew concentration of economic bases/hubs that are not accessible to the rural majority. Basically in urban areas.
- Rural developments at urban edges to constrain and limit urban growth. E.g settlements around Namakgale.

Key Spatial Opportunities

- Abutting with Mozambique afford MDM citizens proximity to access the beaches in Xaixai, Baleni, etc and also make MDM a gate-way through Giriondo Border post on tourism promotion.
- There is vast land in rural areas for agricultural purposes. There is however need for land audit to identify the ownership aspect for the purpose of access.
- Identified growth points/ areas afford opportunity for concentration of socio-economic development, supported by citizens and stakeholders.
- Proximity to Great Limpopo Transfrontier Park and internationally acclaimed Kruger National park for strengthening tourism

4.2 SOCIAL ANALYSIS

The aim of IDP is to coordinate the work of local and other spheres of government in a coherent plan to improve the quality of life of all people residing in the Mopani area. It should take into account the existing conditions, problems and resources available for development, and therefore it is of paramount importance that Social analysis of the following sectors is also included in the IDP

- Social Development
- Health
- Transport and community safety

4.2.1 Integrated and Sustainable Human Settlements

The provincial Department of Human Settlements is responsible for facilitating and providing adequate housing opportunities and improved quality living environments. However, it is important to recognize that the department is not the sole player in human settlements development. Other spheres of government and stakeholders also play a role. To achieve the vision of integrated and sustainable human settlements, a more coordinated approach is needed, guided by Municipal Integrated Development Plans (IDPs) in order to maximize the allocation of resources.

Priority Human Settlements Housing Development Areas implementation programmes.

Name of PHSHDA	Implementation Programme (Yes/No)	Status and Next Steps
Greater Giyani	Yes	Developed and presented to municipality and awaits council adoption.

Nkowankowa Node	Yes	Developed and presented the development plan to the municipality and a council resolution approved the proposal for the PHSHDAs.
Tzaneen Core	Yes	

Figure 35 Priority Human Settlement Development Areas

Human Settlements Programmes Implemented in The District.

MUNICIPALITY	HS PROGRAMME
Maruleng Local Municipality	-Rural housing -Informal settlements upgrading programme
Greater Tzaneen Municipality	-Rural & Urban housing -Investment in the PHSHDAs -IRDP (bulk & internal) services programme -Informal settlements upgrading programme -Military veteran
Greater Giyani Municipality	-Rural & Urban housing -Investment in the PHSHDAs -IRDP (bulk & internal) services programme -Military veteran
Letaba Local Municipality	-Rural housing -IRDP (bulk & internal) services programme
Ba-Phalaborwa Local Municipality	-Rural & Urban housing

Figure 36 Human Settlement Programmes

4.2.2 Health and social development

Due to the district's huge number of villages (of varied sizes), the bulk of which are dispersed around the area and are relatively tiny, it is difficult to provide health facilities to every settlement. Since hospitals serve communities outside of local municipalities including international refugees, a crude estimate of the number of persons per hospital per local municipality would not accurately reflect the reality. The table below shows how the provision of more facilities has improved, leading to a decrease in the number of individuals served

by one facility. However, there is still a sizable backlog, and more resources are required to make the situation even better.

Accessibility issues, including distance and the condition of the roads, are also of concern, as is the inadequate supply of medications. Poor infrastructure, for example, which violates people's right to privacy, encourages those with means to travel to other service hubs, like Polokwane, for better services, while the underprivileged are left to deal with the problem. There is a need for action.

Health facilities that are accredited to provide ARV drugs in Mopani District Municipality:				
Greater Giyani	**Greater Letaba**	**Greater Tzaneen**	**Ba-Phalaborwa**	**Maruleng**
Nkhensani Hospital	Kgapane Hospital	Dr C.N Phatudi Hospital	Maphutha-Malatji Hospital	Sekororo Hospital
Mugodeni Grace Health Centre	Raphahlelo Clinic	Van Velden Hospital	Lulekani Health centre	Lorraine clinic
Dzumeri Health Centre	Senopela Clinic	Letaba Hospital	Selwane Clinic	Sekoro clinic
Makhuba Clinic	Mamaila Clinc	Nkowankowa Health centre	Ben-Farm clinic	Sofaya clinic
Kremetart Clinic	Sekgopo Clinic	Lenyenye Clinic	Humulani clinic	Bismark clinic
Basani Clinc	Maphalle Clinic	Karlota Clinic	Mahale clinic	Turkey clinic
Bochabelo clinic	Shotong Clinic	Mariveni Clinic	Namakgale A clinic	Hoedspruit clinic
Hlaneki clinic	Matswi Clinc	Dan Clinic	Namakgale B clinic	Mabins clinic
Khakhala-Hlomela clinic	Modjadji clinic	Julesburg CHC	Busstop clinic	The Oaks clinic
Kheyi clinic	Pheeha clinic	Shilubana CHC	Makhushane clinic	The Willows clinics

Mapayeni clinic	Senobela clinic	Khujwana clinic	Mshishimale clinic	Callais clinic
Mhlava Willem clinic	Bellevue clinic	Karlota clinic	Phelang Community Center	Hlokomela Training Trust
Msengi clinic	Lebaba clinic	Mariveni clinic		
Ndengeza clinic	Raphahlelo clinic	N'wa Mitwa clinic		
Ngove clinc	Rotterdam clinic	Dr Hugo clinic		
Nkomo B clinic	Seapole clinic	Nyavana clinic		
Nkuri clinic	Chatlie Rhangani	Makgope clinic		
Ntluri clinic	Mamanyoha clinic	Muritjie clinic		
Ratanang clinic	Medingen clinic	Madumane clinic		
Shikhumba clinic	Bulobedu clinic	Motupa clinic		
Shitlakati clinic	Sekgopo clinic	Morapalala clinic		
Shivulani clinic	Busstop clinic	Tzaneen clinic(Bus Stop)		
Skimming clinic	ZZ2 clinic	Lenyenye clinic		
Thomo clinic		Lephepane clinic		
Zava clinic		Mohoboya clinic		
Muyexe Clinic		Jamela clinic		
Matsotsosela Clinic		Mohlaba clinic		
		Maake clinic		

		Ooghoek clinic		
		Mokgathi clinic		
		Ramotshinyadi clinic		
		Mawa clinic		
		Letsitele clinic		
		Tours clinic		
		Zangomama clinic		
		Mogapeng		
		Moime clinic		
		Relela Clinic		

Figure 37 Health Facilities in MDM

Challenges faced in health facilities

Water Challenges

- **Greater Letaba**: Reticulation system problems in Kgapane hospital
- **Greater Tzaneen**: dry boreholes, Grace Mugodeni with 9 boreholes which are all dry now
- **Maruleng**: Sekororo hospital has a dam nearby and they purify water by themselves but consultation with municipality in progress. Deox which reported water purification which was addressed
- **Phalaborwa**: lulekani CHC municipality water line and Mashishimale depend on boreholes, which are not reliable

Criminal activities

- Criminal activities which were reported SAPS ranging between theft, assault of security staff and nurses and also rape cases were reported to SAPS

Municipality	Facility	Top management	Number of Doctors	Number of Professional nurses	Number of beds	Number of clinics
Maruleng	Sekororo	100%	19	53	132	10

BaPhalaborwa	Maphutha Malatji	50%	18 and 4 Sessional Drs	66	130	10
Gr Tzaneen	Letaba hospital	100%	(80) 62 +13 Medical Specialist 30 medical interns	218	400	14
	Dr CN Phathudi	50%	20	64	130	12
	Vanvelden	25%	18	52	74	7
Gr Giyani	Nkhensani	25%	28 and 3 sessional doctors	99	246	28
	Evuxakeni	75%	3	63	400	0
Gr Letaba	Kgapane hospital	100%	21 and 5 Registras from Letaba hospital	4	178	21

Figure 38 Health facilities in Mopani District

List of HIV & AIDS Intervention Programmes and Targets		
PROGRAMME	**TARGET**	**SUPPORT NEEDS**
Home based care	Sick or Terminally ill patients/ clients	HR, Funds and Facilities
Condom distribution	Prevention of spread, to all sexually active population	Resources to manufacture & distribute
Awareness campaigns	Schools, work places, clinics, public facilities, NGOs, FBOs, high risk areas, key population areas, etc.	Resources to intensify the campaigns. Sector Departments to play their part.
Prevention of Mother to Child Transmission (PMTCT)	Pregnant women not to transmit HIV to children	Training and skills development support
HIV Counseling & Testing (HCT)	All sexually active people to know their status and conduct their lives accordingly.	Infrastructure/ Counseling rooms

ARV Roll out	HIV positive people	Human Resource and Infrastructure
TB Management	TB Diagnosed clients	Direct Observed Treatment Support (DOTS)
SERVICE LEVEL NEEDS		
Needs for infrastructure	Available structures to be upgraded to add service (more space)	
Services levels/ standards	Service levels are generally low. Need for HR training and review of legislation	
Equipment/ Resources	Low supply of medication. Need funds and speedy deliveries of medicines.	

Figure 39 List of HIV and AIDS Intervention Programmes and Targets

HIV Prevalence and tendency in Mopani District

HIV Prevalence 2024	Ba-Phalaborwa	Greater Giyani	Greater Letaba	Greater Tzaneen	Maruleng	Mopani District
All HIV positive client screened for TB rate	88.8	101.5	95.2	98.3	90.6	96.4
All HIV positive clients on ART eligible for TPT rate	51.6	81.0	82.6	108.0	63.6	85.1
All HIV positive clients on ART/TPT uptake rate	257.2	100.0	100.8	71.3	100.0	101.6
Antenatal HIV positive ratio	17.9	12.0	15.8	19.4	17.0	16.5
CD4 done on newly diagnosed HIV client rate	391.5	546.7	518.0	596.2	382.9	515.5
Female condom distribution coverage		0.9	0.1	0.2	2.2	0.5
HIV positive 15-24 years (excl ANC) rate	0.5	1.3	1.0	1.2	0.9	1.0
HIV positive 25-49 years (excl ANC) rate	2.2	2.8	3.3	3.0	2.4	2.8
HIV positive 25-49 years (incl ANC) rate	2.0	2.2	2.7	2.3	2.1	2.3
HIV positive 5-14 years (excl ANC) rate	0.7	1.1	1.4	1.4	8.8	1.9
HIV positive 50 years and older rate	6.4	3.6	3.4	4.7	2.8	4.1
HIV positive new client screened for TB rate	88.8	101.5	95.2	98.3	90.6	96.4
HIV positive not on ART – total	92.0	112.0	113.0	243.0	63.0	623.0
HIV test around 18 months positive rate	0.3	0.0	0.0	0.2	0.0	0.1
HIV test around 18 months uptake rate	193.6	168.7	211.6	120.7	146.8	159.8
HIV test done – sum	11836.0	16222.0	12405.0	29100.0	9010.0	78573.0
HIV test positive 12-59 months rate	0.3	0.0	0.0	0.2	0.0	0.1

HIV test positive 19 months and older – sum	196.0	338.0	292.0	653.0	181.0	1660.0
HIV test positive 19 months and older rate	2.3	1.7	2.2	2.1	2.2	2.1
HIV test positive client 15 years and older rate (incl ANC)	1.8	1.3	1.6	1.3	1.2	1.4
Male circumcision performed by medical professional in the traditional sector – sum	0.0	0.0	0.0	0.0	0.0	0.0
Male condom distribution coverage	32.5	95.2	29.7	17.5	90.6	43.7
Medical male circumcision – sum	1.0	120.0	135.0	431.0	29.0	716.0
Medical male circumcision 10-14 years rate	0.0	0.0	0.0	24.8	89.7	18.6
Medical male circumcision 15 years and older rate	100.0	100.0	100.0	75.2	10.3	81.4
Total HIV Patients enrolled in repeat prescription collection strategies or Differentiated Model of Care (DMoC)	19103.0	40278.0	43919.0	76935.0	21237.0	201472.0
DS-TB treatment start 5 years and older rate	82.4	62.7	98.8	103.9	100.0	94.3
DS-TB treatment start under 5 years rate	0.0		100.0	37.5	100.0	53.8
TB contact under 5 years TPT uptake rate	88.9	100.0	36.4	66.7	0.0	65.1
TB symptom 5 years and older screened in facility rate	110.5	84.1	90.3	101.4	96.5	95.3
TB symptom child under 5 years screened in facility rate	102.2	78.6	85.4	93.9	89.9	88.9
All HIV positive clients on ART eligible for TPT	145	260	242	718	112	1477
All HIV positive clients on ART initiated on TPT	373	260	244	512	112	1501
CD4 done on newly diagnosed HIV client	184	328	259	626	134	1531
Female condoms distributed		24200	3000	9600	23400	60200
HIV positive 15-24 years female (excl ANC)	17	41	20	56	15	149

HIV positive 15-24 years male	4	10	7	27	2	50
HIV positive 25-49 years (excl ANC)	99	185	164	347	106	901
HIV positive 5-14 years (excl ANC)	2	4	5	10	15	36
HIV positive 50 years and older	29	42	51	118	23	263
HIV positive known but NOT on ART	29	115	20	26	21	211
HIV positive screened for TB	174	343	278	642	164	1601
HIV test 15-24 years female (excl ANC)	3622	3373	2326	5523	1697	16541
HIV test 15-24 years male	343	428	477	1330	293	2871
HIV test 25-49 years (excl ANC)	4552	6507	4997	11691	4404	32151
HIV test 5-14 years (excl ANC)	301	370	358	701	171	1901
HIV test 50 years and older	451	1163	1507	2496	820	6437
HIV test around 18 months	395	307	402	518	185	1807
HIV test positive around 18 months	1	0	0	1	0	2
Male condoms distributed	444000	1770000	516000	642000	774000	4146000
New sexual assault case HIV negative issued with Post Exposure Prophylaxis	10	2	49	75	15	151
New sexual assault case seen at health facility	6	5	48	97	20	176
Patient on ART enrolled in repeat prescription collection strategies of adherence club	5686	1255	1107	5366	801	14215

Figure 40 HIV Prevalence in Mopani District *Source: Department of Health*

4.2.3 Safety and security

The Mopani District is characterized by a high number of crimes, including assaults, robberies with aggravating circumstances, rape, murder, and attempted murder. In the District's metropolitan areas, such Tzaneen and Giyani, there are also newly rising crime categories like car theft, car hijacking, and house breaking. Public security and safety in the area are the responsibility of the South African Police Service (SAPS). Although municipalities are required by law to offer security and safety services (municipal policing), the municipalities in the district currently lack the capacity to do so. All of the local municipalities have Community Policing Forums (CPFs), which collaborate with the police to reduce crime.

Safety and security are necessary for the district to attract potential investors, which will lead to the creation of jobs and the reduction of poverty. The Flemish government has provided donor cash to the Department of Safety, Security, and Liaison to help district municipalities in the province create their social crime prevention strategies. In order to do this, the Mopani District has created a social crime prevention strategy that combats crime with the help of the province's Safety and Security Department.

MDM CRIME STATISTICS AND FREQUENCIES PER LOCAL MUNICIPALITY						
Crime Category	**Crime frequency from 1 April 2023 to 31 March 2024**					
	GTM	**BPM**	**GGM**	**MLM**	**GLM**	**MDM**
All theft not mentioned elsewhere	1130	518	382	541	783	**3354**
Burglary at residential premises	457	619	268	354	523	**2225**
Assault with the intent to inflict grievous bodily harm	405	347	597	377	810	**2545**
Common assault	275	180	403	241	471	**1578**
Malicious damage to property	238	244	331	279	395	**1488**
Burglary at non-residential premises	267	219	233	157	297	**1173**
Total Sexual Crimes	169	172	200	173	317	**1031**
Shoplifting	294	75	152	79	58	**658**
Commercial crime	258	219	197	129	139	**942**
Theft out of or from motor vehicle	165	89	80	48	261	**487**

Driving under the influence of alcohol or drugs	130	104	132	79	119	**564**
Common robbery	106	84	107	95	170	**562**
Drug-related crime	325	296	280	189	261	**1351**
Robbery with aggravating circumstances	381	170	393	242	499	**1685**
Crimen injuria	43	25	44	49	70	**231**
Stock-theft	58	22	89	36	58	**263**
Culpable homicide	26	24	39	40	54	**183**
Arson	9	4	17	8	29	**67**
Murder	27	24	39	40	45	**174**
Attempted murder	42	34	40	48	59	**223**
Robbery at non-residential premises	57	21	118	60	103	**359**
Robbery at residential premises	45	20	36	51	62	**214**
Theft of motor vehicle and motorcycle	26	19	13	16	11	**85**
Illegal possession of firearms & ammunition	15	18	31	36	14	**114**
Neglect and ill-treatment of children	2	11	10	5	15	**43**
Car hijacking	15	26	25	15	34	**115**
Public violence	0	3	2		3	**8**
Kidnapping	21	17	20	19	15	**92**
Truck hijacking	1	0	1	0	0	**2**

Figure 41 Crime categories and frequencies per local municipality *Source: SAPS*

4.2.4 Education

Attendance at an educational institution (5-24 yr) based on Census 2022

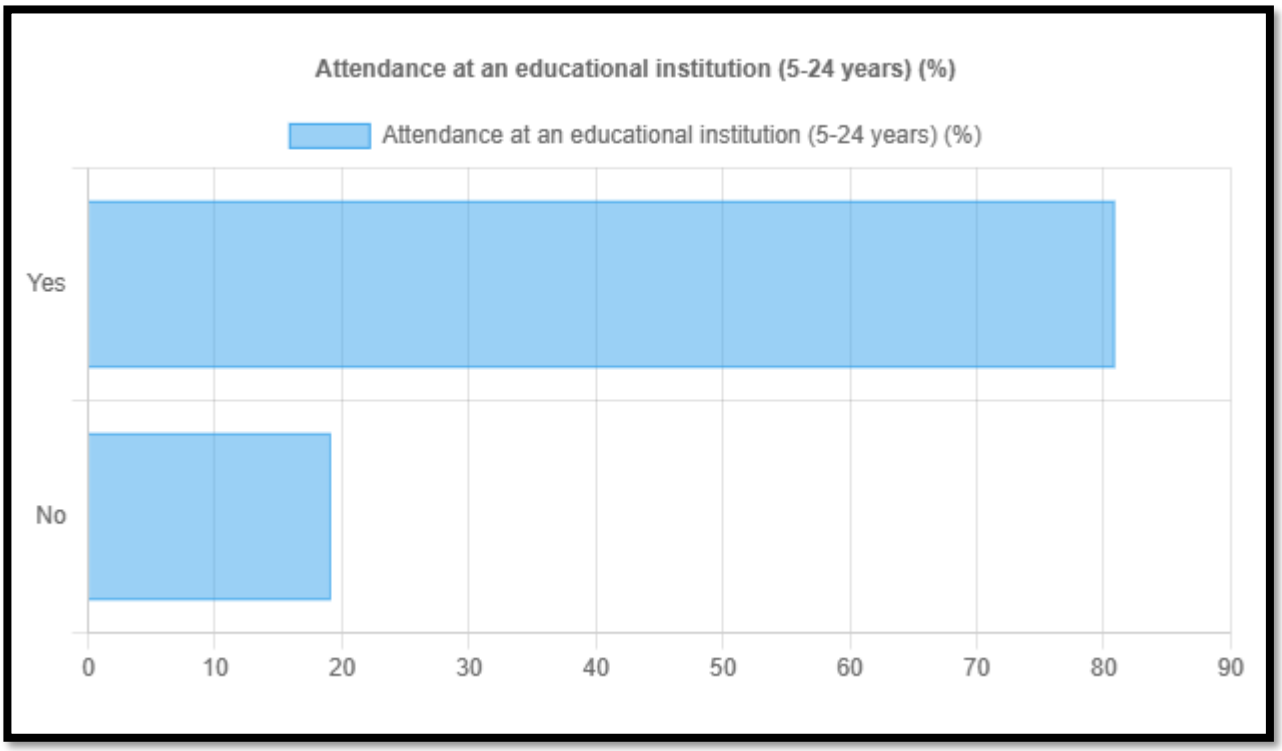


Figure 42 Attendance at an educational institution *Source: Census 2022*

Number of Existing schools in Mopani District

Number of existing schools						
	Greater Giyani	**Greater Letaba**	**Greater Tzaneen**	**Maruleng**	**Ba-Phalaborwa**	**Mopani District**
Indep	9	5	13	4	7	**38**
Secondary	59	84	62	23	14	**242**
Primary	93	126	123	36	40	**418**
Combined	1	2	2	0	1	**6**
Intermediate	0	0	4	0	0	**4**
LSEN	1	1	2	0	1	**5**
Totals	**163**	**218**	**206**	**63**	**63**	**713**

Figure 43 Level of Education in MDM

Challenges:

- All sites/ centres for Pre-schools have staff that is under qualified. There is a serious need for skills development and education to the under-qualified staff, especially for the pre-school level.
- Institutional (organizational) structure is not yet determined.
- There are many privately-owned Pre-schools that are not registered with Department of Social Development and thus not accounted to Government in terms of health, hygiene, quality of education, etc. Hence there are crèches in some villages that suffer poor services since they are not legible to qualify for funding as they do not meet the required standards. However, communities do appreciate their services.
  - Under resource of sanitation, water supply
  - Lack of toys for kids
  - Lack of monitoring of foodstuffs and finance audit.
  - Mushrooming of illegal ECD Centres
  - Lack of security
  - For Grades 1 & 2 there are qualified educators but they are very few compared to the need. The ratio is inexplicable.

Tertiary institutions supporting economic sectors in MDM

SECTORS	AGRICULTURE	TOURISM	MINING
INSTITUTIONS	Nil (communities depend on Madzivandlela Agric. college in Vhembe District)	◈ Sir Vaal Duncan FET ◈ Letaba/ Maake FET ◈ Mopane FET	Sir Vaal Duncan FET

Figure 44 Tertiary institutions supporting economic sectors in MDM

4.2.5 Sport, Arts and Culture

The Department of Sports, Arts, and Culture coordinates sports and recreational activities in collaboration with local governments and sector departments. Sports and Recreation Councils have been established in every municipality. These councils act as a conduit between federations and the department. In addition to the local sports councils, there is a district sports and recreation council (made up of members of the local sports and recreation councils) that serves as a more formal coordination structure between the district municipality, local municipalities, and the provincial government, in particular the Department of Sports, Arts, and Culture. Sports growth in the district continues to be difficult. Football is the most popular sport in the district out of all fifty-three (53) different sporting codes.

Sport Centres in the Mopani District		
Name	**Location**	**Status**
T.P. Khuvutlu Sport Centre	**GGM:** Giyani Township, Section A	The centre has 2 tennis courts, a converted basketball court, 4 netball courts, 2 volleyball courts and a clubhouse with toilets. The facility was renovated in 2008 and then vandalised due to lack of security system.
Gawula Sport Centre	**GGM:** Gawula Village	The facility has a soccer field, a grand stand with a carrying capacity of 500 people as well as toilet facilities. As a hub, it is recommended that the facility be upgraded and equipped for different sporting codes (netball, volleyball, athletics, cricket and indigenous games. Water and electricity should be provided.
Shawela Sport Centre	**GGM:** Shawela Village	The status of the centre and the recommendations are the same as above. The facility needs refurbishment.
Khani Sport Centre	**GGM:** Khani Village	The centre has one rocky soccer field, ablution block, change rooms and is well maintained. It is recommended that the centre be refurbished and equipped for different sporting codes (netball, volleyball, athletics, cricket and indigenous games).
Ndengeza Sport Centre	**GGM**: Mavuza Village	The status of the centre is such that it needs refurbishment.
Julesburg Sport Centre	**GTM**: Julesburg Village	The centre as the hub, needs additional pitches and equipment for different sporting codes (netball, volleyball, athletics, cricket and indigenous games).
Relela Sport Centre	**GTM:** Relela village	The centre needs refurbishment and equipment for different sporting codes (netball, volleyball, athletics, cricket and indigenous games).

Leretjeng Sport centre	**GLM:** Leretjeng village	New Sport centre that need basic facilities.
Thomo Sport Centre	**GGM:** Thomo village	The centre needs refurbishment.
Selwane Sport Centre	**BPM:** ga-Selwane	The centre is part of the Siyadlala Mass Participation and Club Development Programmes. It needs additional pitches and equipment.
Mertz Sport Centre	**MLM:** Metz	The centre is part of the Siyadlala Mass Participation and Club Development Programmes. It needs additional pitches and equipment.
Willows Sport Centre	**MLM:** Willows village	The centre is part of the Siyadlala Mass Participation and Club Development Programmes. It needs additional pitches and equipment.

Figure 45 Sports Centres in Mopani District

Arts and culture

Since there aren't enough museums in the area that adequately reflect the range of cultures, the Department of Sport, Arts, and Culture has voiced its worry. Greater Tzaneen and Ba-Phalaborwa both have private museums, at least. Additionally, despite the district having dramatists, there are no theaters for them to perform in. In Giyani, there is an arts and culture center; however, its management plans must be finished to accommodate artists from a variety of cultural backgrounds. Greater Tzaneen is home to the well-known sculpture Samson Makwala, and Greater Giyani and Greater Tzaneen both have poverty alleviation initiatives that encourage the creation of beads, cushions, and jewellery.

Thusong Centres (Multi-Purpose Community Centres)

In the district, 10 Thusong centers—previously known as MPCCs—have been created. Four of them are in the Greater Tzaneen region, with one each in Ba-Phalaborwa, Greater Giyani, Greater Tzaneen, and Maruleng (Metz). While other centers continue to face a variety of difficulties, both the Greater Tzaneen and Maruleng Thusong centers are operating quite effectively.

A major task for the district, local governments, and sector departments is to make sure that all of these MPCCs are operational and act as a channel for government-community interaction. The local governments (in particular) and government organizations (generally) must clearly identify their roles in the administration

and use of these centers for the benefit of the populace. These facilities are meant to make government more accessible to the people

4.3 ENVIRONMENTAL ANALYSIS

The Mopani District Municipal area is faced with environmental risks and trends that lead to environmental degradation. In order to ensure that development activities carried out by Mopani District Municipality are sustainable, the IDP of Mopani District had considered environmental and socio-economic issues in an integrated manner in decision making, project planning and implementation. A summary environmental analysis of the district is here outlined and it will provide the basis for identification of priority issues in environment or challenges facing the district so that solutions could be sought for the identified environmental challenges in a short, medium and long term. An Environmental Management Forum is established and it is assisting in dealing with issue identification and planning. In addition to this, the Municipality forms part of the Provincial-Municipal Air Quality Officers' forum which convenes quarterly to discuss air quality related issues within the province. Some of the spatial analysis information is depicted in the Spatial Development Framework map;

Climate change

In the Mopani district, summer is when it rains the most (85% of the time). The Great Escarpment sections receive 2000 mm of rain annually, while the Kruger National Park's dry savannah receives 400 mm. Maximum average temperatures range from 21°C in hilly regions to 25°C in drier lowveld regions. The Mopani District hardly ever experiences frost. The Letaba and Olifants Catchment Areas, which each have an approximate area of 13 400 km2 and 54 550 km2, respectively, and which all include the District (Department of Water & Sanitation, 2011).

Through the Local Government Climate Change Support Program, spearheaded by the Department of Environmental Affairs, the Mopani District developed a climate change vulnerability assessment and response plan. In terms of the climate change vulnerability assessment and response plan, changes in maize production was identified as a problem for the agricultural sector, as well as increased risks to livestock. From a biodiversity perspective, the loss of grasslands was identified as a particular area of concern since the grasslands are vulnerable to climate change and form a vital role in water production. The critically endangered Woodbush Granite Grasslands, gazetted as a protected vegetation type, are only found in and around the Haenertsburg area. Protecting this grassland, as well as those found in the upper reaches of the Lekgalameetse Nature Reserve / Wolkberg should be regarded as an imperative. Human health and human settlements may also suffer as a result of climate change with increased occupational health problems, loss of industrial productivity, increased isolation of rural communities and decreased income from tourism. Water scarcity may become a greater problem in the future with less water available for irrigation and domestic purposes.

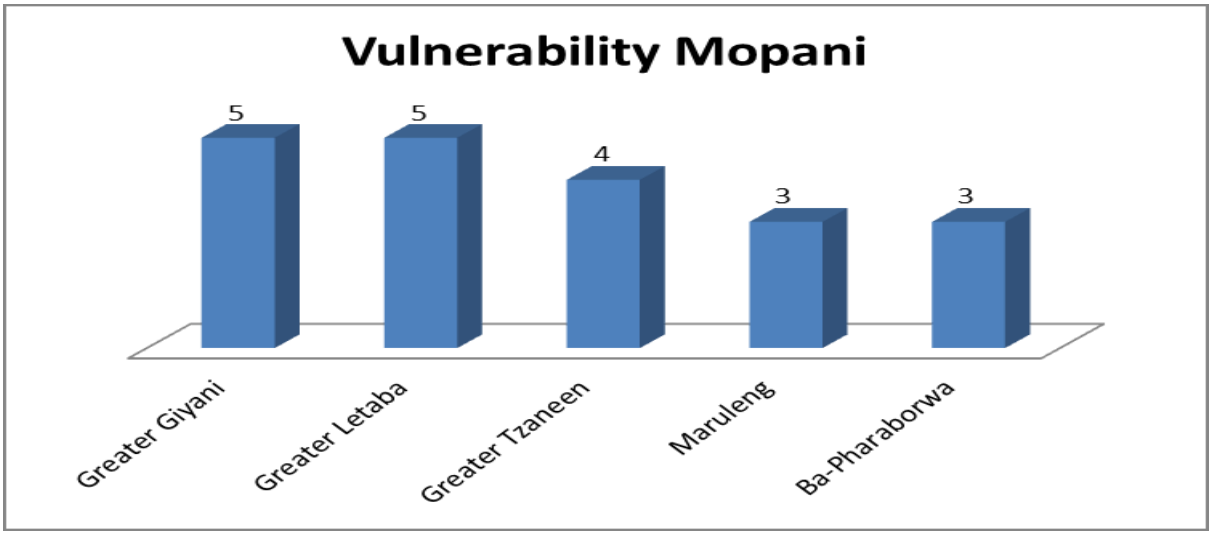


Figure 46 Climate change Vulnerability Mopani

A range of landscapes, including the hilly Great Escarpment along its western border and low- to moderately elevated plains and lowlands, define the geomorphology of the Mopani District. The district's geology is not consistent and is highlighted by sandstones, shale, grit, conglomerate, quartzite, and basalt (State of Rivers Report, 2001). A number of mining operations are currently taking place close to BPM Local Municipality, which is more evidence that the geology in Mopani District is quite favorable for minerals like copper, gold, magnetite, etc.

Natural water bodies

There are several main rivers in Mopani District and these include the Groot Letaba, Politsi, Broederstroom, Selati, Thabina and Letsitele Rivers. Tributaries of the Groot Letaba include Klein Letaba, Middle Letaba, Nsama and Molototsi Rivers and most of these Rivers flows across the Kruger National Park were they join the Lepelle River (Olifants River) a short distance upstream of Mozambique border. The Shingwedzi River forms part of the northern boundary of the Mopani District, while the Olifants River forms part of the southern boundary. There are several dams within Mopani District and these include Tzaneen Dam, Middle Letaba Dam, Ebenezer Dam, Magoebaskloof Dam, Nsami Dam and Modjadji dam (State of Rivers Report 2001). There are also additional small dams within private properties in the district.

The following wetlands identified in the District, could be of economic importance to the local communities, if properly managed:

Wetland areas	
LOCAL MUNICIPALITY	**WETLANDS AREAS**
Greater Tzaneen Municipality	Mokgolobotho , Dan, Julesburg, N'wamitwa villages

Ba-Phalaborwa Municipality	Majeje, Mashishimale, Makhushane villages
Maruleng Municipality	Makgaung
Greater Letaba Municipality	Ga-Kgapane & Belleview
Greater Giyani Municipality	Siyandani, Homu, Shawela (community process salt from the resource)

Figure 47 Wetlands in Mopani District

Environmental Conservation areas/ Natural Areas of Importance/ Heritage sites

Mopani District Municipality has competitive advantage on eco-tourism due to its proximity to Kruger National Park which is an eco-tourism hotspot of international importance. It boasts of indigenous Afromontane forests, wetlands, the critically endangered Woodbush Granite Grasslands, endangered species (Modjadji Cycads, Cape Parrot, Pel's Fishing Owl, etc.) as well as a vast cultural heritage. There are other numerous environmental conservation areas or natural areas of importance including the Wolksberg Wilderness area (renown as an important biodiversity hotspot), Debengeni waterfalls, Modjadji Nature Reserve (where prehistoric Cycads are found), Man'ombe Nature Reserve, Letaba Ranch, geothermal springs in Hans Merensky Nature Reserve and Soutini Baleni (African Ivory Route where traditional salt making activities take place), Tingwadzi Heritage Centre, Lekgalameetse and Muti wa Vatsonga. Apart from all these natural areas, there are several private owned game farms and nature reserves around Ba-Phalaborwa and Maruleng Local Municipalities such as Klaserie, Thorny Bush and Timbavati. Registered natural heritage sites include: Westfalia Estates, Manotsa, Madrid and Shiluvane. Mopani District is also considered the home of the big five due to part of the world-renown Kruger National Park falling within the district area. To promote the wealth of heritage activities, Mopani District Municpality has established the District Heritage Council which still need to be strengthened.

Agriculture and forestry

There are several high-value pine and eucalyptus plantations in Mopani District, particularly within the Greater Tzaneen and Greater Letaba Municipalities. The Tzaneen and Letsitele regions of the Letaba catchments areas support citrus, avocados, mangoes and bananas. The Klein Letaba, Molototsi and Nsama river catchments are dominated by rural communities with cattle, goats and subsistence farming (State of Rivers Report, 2001). Mopani District municipality is a major producer of tomatoes in Limpopo and South Africa, as well as export quality avocados. Tomato production is mainly located in the Mooketsi area, which falls within the Greater Letaba and Greater Tzaneen Municipalities, while citrus production is mainly found in the Letsitele area.

Priority Environmental Challenges Identified in Mopani District Municipality

- Water pollution
- Alien Invader Plants and animals
- Soil erosion

- Air pollution
- Deforestation
- Informal settlements
- Veld and forest fires

Waste Management in Mopani District

Despite the fact that all local municipalities in the district have integrated waste management plans that were prepared a few years ago, the district municipality is still facing significant difficulties with waste management. Only Greater Tzaneen and Maruleng local municipalities, out of the district's five local municipalities, have authorized waste management facilities or landfill sites. GGM and GLM, respectively, have obtained permission for waste disposal facilities in Ngove, Maphalle, and London.

Human wastes are also a concern in the predominantly rural municipality like Mopani. Human Wastes relate to the actual human excrements, as well as corpses. A large section of our rural community uses the pit latrines for human waste disposal. The RDP Sanitation Programme is assisting a lot in reducing the backlog on sanitary facilities. Only very few people, especially those with readily available water supply are having flushing toilets.

Greater Tzaneen, Ba-phalaborwa, and Greater Giyani local municipalities have a number of recycling programs in operation that are run by private businesses. All levels of government should support these programs so that waste is managed holistically and a high level of environmental quality is maintained in our surroundings. It is commendable that local and district governments are aware of the issues that affect their constituents.

Disposal situation in the Local Municipalities

In addition to the available disposal sites in the district, there are numerous illegal dumping sites that are utilized by the communities and industries. Most of these illegal dumping sites are not protected and children and animals easily access them, posing a serious health risk. This is a reflection of poor waste management practices by municipalities. Poorly managed waste disposal sites also have adverse impact on the water resources as they cause contamination/pollution of surface and ground water. It is the responsibility of Mopani District Council to ensure that there are appropriate and authorized waste disposal sites that are well managed. The local municipalities have a responsibility to deal with waste removal in their areas of jurisdiction and put control measure against illegal dumping.

(i) Ba–Phalaborwa

- Existence of mines which to some extent they contribute to both atmospheric, land and water pollution;

- The current waste disposal site is full, and needs closure and rehabilitation;
- Problem of delay in the outcome of the Land Claim to the new identified landfill site;
- Dumping site at Namakgale was closed and it is yet to be rehabilitated to Marula Orchards through funding from Foskor mine;
- Two identified Wetlands, at Majeje and Mashishimale villages are disturbed by human activities which threatens the Biodiversity of these important natural resources;
- Three informal settlements with approximately 1143 households without access to basic services like waste removal, sanitation, water and electricity also contribute to environmental pollution,
- Problem of deforestation which result in most areas being exposed to soil erosion, and
- Lack of waste removal services at rural communities also poses a challenge as these areas are heavily polluted due to littering and uncontrolled dumps.

(ii) Greater Letaba

The waste management problems in the Greater Letaba Municipality revolve around the following:

- There is no general waste landfill site, hence they transport their waste to Greater Tzaneen municipality and this is a costing service delivery option for the municipality.
- Although a new site has been identified between Modjadjiskloof and Mooketsi, the necessary agreement is yet to be finalized;
- The garden refuse site which is located at a stream bank causes serious water pollution; There is no proper control over the site, hence both general waste and waste from motor garages is found dumped in the site, causing more problems;
- There is one informal settlement with 2792 dwellings that do not have access to basic services like waste removal services and proper sanitation facilities, these as well threatens the environment, and
- There is one identified wetland at Jamela, which is partially destructed by human activities, which disturbs biodiversity.

Greater Letaba Municipality is authorized for Waste Dispoal site at Maphalle village. The facility is yet to be developed.

(vi) Greater Giyani

The Giyani town is currently using an unlicensed waste disposal site and is waiting for the new site to be developed, Giyani town is the most polluted in the district, with a lot of shacks and open fires. This is caused by the following factors:

- Uncontrolled and unlicensed street traders;
- There is no proper refuse disposal site and the newly identified landfill site is under land claim;
- There is one wetland at Siyandhani village, which is destructed by pollution, overgrazing and alien invader plants;
- There are three informal settlements with 1134 dwellings that are without access to basic services like water, sanitation and waste removal, and this has an impact on the environment;
- Deforestation is also a problem.
- Greater Giyani Municipality is authorized for Waste Disposal site at Ngove/ Dzingidzingi village. Need to develop the facility.

(iv) Greater Tzaneen

Greater Tzaneen is on course with managing waste in its area of jurisdiction, hence it has properly licensed landfill site. The

municipality has contracted out the waste removal services to a private company. The municipality has further extended its waste management services to rural areas where transfer facilities are located at schools where number of villagers put their household refuse for further collection by the Municipality. There is also a problem of street traders who also contribute to the problem of littering. There are two informal settlements with 2 493 dwellings who need basic services as well.

(v) Maruleng

The municipality has been providing waste collection services in three management areas: Hoedspruit, Kampersrus and Drakensig for a total of 660 households. Twice a week kerb side collection in urban residential and township take place. Municipality has licensed London landfill site. This account for collection from about 3% of households in both commercial and residential areas. There is no refuse removal provided in some of the villages (23 in number) and the households rely mostly on backyard dumping, burial and burning. These practices adversely impact on human health and the environment, specifically:

- Air pollution from smoke;
- Pollution of ground and surface water resources and home grown fruit and vegetables;

- People breathing in smoke from fires are at risk of contracting disease (cancer, respiratory related illness);
- Fires can destroy property

Refuse removal

Most rural communities in Mopani do not have access to wastes removal services from local municipalities. Residents in these areas dispose refuse on their own, often in an uncontrolled way. This practice has adverse consequences for environmental health. An in-road has been made to take waste management services to rural households**.**

Refuse removal services by municipalities have been focusing in urban areas (towns and townships). The percentage of households whose refuse was removed weekly by the municipality increased from 13,4% in 1996 to 15,2% in 2001. While this figure is very low it should be considered that 81% of the population of Mopani District reside in rural areas, where the municipalities have serious backlog on such services.

Refuse removal in Rural Settlements

Most rural communities in Mopani do not have access to wastes removal services from local municipalities. Residents in these areas dispose refuse on their own, often in an uncontrolled way. This practice has adverse consequences for environmental health. An in-road has been made to take waste management services to rural households

REFUSE REMOVAL IN RURAL SETTLEMENTS				
MUNICIPALITY	**NO OF VILLAGES**	**VILLAGES SERVICED**	**SERVICE PROVIDER**	**COMMENTS**
GTM	125	65	GTM	Communities take their waste to the drop off centers provided by the municipality at identified spots and school premises. Skip bins are placed for refuse collections.
GLM	80	4	GLM	Shawela, Maphalle, Jamela and Rotterdam, Madumeleng, Sekgopo villages, etc. Recyclers collect the waste into one spot, and the municipality collects it from there.
BPM	23	2	BPM	Mashishimale (5766 H/H served) Mandela village (730 H/H served)
GGM	93	1	GGM	Dzingidzingi village, has community project which collect refuse and inform the municipality to collect as bulk. In other villages, the municipality render waste collection only

				when there are events. Otherwise communal & dumps are used.
MLM	33	11	MLM	Waste collection in rural villages is only taking place in the following villages: The willows, Finale Village, The Oaks Village, Molalalne Village, Sedawa Village, Worcester village, Enable Village, Butswana Village, Turkey 01, Turkey 02 and Bango village. Refuse collection is done twice a week (kerb site collection) in urban residential, rural and townships.
MOPANI	**354**	**72**		

Figure 48 Refuse Removal in Rural Settlements

Refuse Disposal in Mopani District (Census 2022)

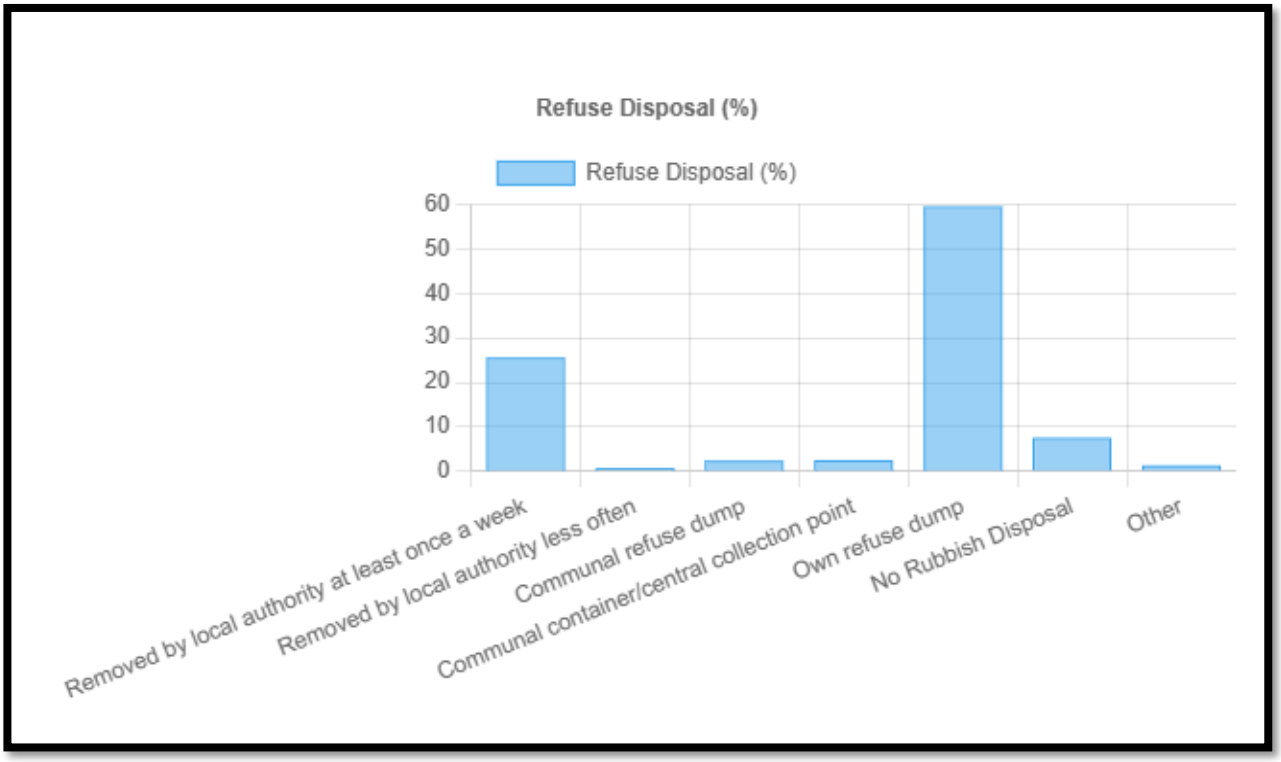


Figure 49Refuse Disposal in Mopani District *Source: Census 2022*

Integrated Environmental Management (IEM)

Integrated Environmental Management is the notion that, there should be a balanced consideration of environmental, socio-economic and cultural heritage in decision making, project planning and implementation including the formulation of programmes and policies. This is done to promote sustainable development in municipal planning activities.

In order to ensure that there is a balanced consideration of environmental and socio-economic factors in municipal projects planning, all infrastructure projects are screened to check whether or not an Environmental Impacts Assessment (EIA) might be required. This is in line with the EIA regulations enacted under the National Environmental Management Act, 1998 (Act No. 107 of 1998) ("NEMA"). The Specific Environmental Management Acts (SEMAs), as defined in the NEMA, are also considered. Compliance of projects to other legal requirements as outlined by other acts and regulations is also screened before project implementation. This includes compliance with Acts and regulations such as the National Water Act, 1998 (Act No. 36 of 1998), Minerals and Petroleum Resources Development Act, 2002 (Act No: 28 of 2002), National Heritage Resources Act, 1999 (Act No. 25 of 1999), and other relevant international agreements.

As part of the National and Provincial Government interventions on environmental management. The DFFE in partnership with DWS and LEDET has funded the development of Environmental Management Framework (EMF) for Letaba and Olifant Catchments area that has also covered the Mopani District Municipality. The EMF will provide necessary guidance for environmental considerations in Municipal Planning processes to promote sustainable development that caters the needs for current and future generations in Mopani District Municipality. Apart from this, DFFE has also deployed an official to provide technical advice on environmental management issues, ensure proper planning and implementation of its EPWP projects funded under its Environmental Protection and Implementation Programme (EPIP) and provides inputs on Municipal planning structures such as IDP Technical committee and IDP representative forums. The District stakeholders are ready and willing to work with various stakeholders including, CBO's, NPO's, PPPs, SMME's, academic institutions and sectors departments to deliver on its environmental function.

4.4 KPA: LOCAL ECONOMIC DEVELOPMENT ANALYSIS

The vision of Mopani District Municipality is "to be the bread basket of Southern Africa and tourism destination of choice". The vision is anchored by the competitive and comparative advantages in both agriculture and tourism. Beyond agriculture and tourism, the economy of Mopani District is characterized by strong potential in agro-processing, mining, creative arts, culture solar, and the transport economy. The district can be described as one of the most diverse economy in South Africa.

The economy of the district is complemented by geography because Mopani District Municipality is prime located for the export and import market. According to Statistics South Africa, approximately 80% of households in the district rely on social grants. This means that the economic potential thenceforth mentioned needs to be realized to ensure that the triple threat challenges of unemployment, poverty and inequality are addressed.

From spatial perspective, the economic challenges of the district are primarily experienced in the rural parts of the district. Economic solutions of the districts thus need to be sensitive to the spatial character and ensure that strategies touch the nerve center of deep rural South Africa. The economic analysis must thus also paint of the picture of state of broadband infrastructure because all the aforementioned competitive sectors have been anchored by the 4th Industrial Revolution. In other words, broadband infrastructure is critical to ensure that rural communities are equally connected to the market place.

Like many rural district in South Africa, the Mopani District Municipality broadband infrastructure remains on the margins of the district economy. This is problematic because unlike 20-30 years back when broadband infrastructure was a luxury good, today it is globally recognized that internet access is a socio-economic phenomenon. In the case of Mopani District wherein the backbone of the economy is Small Medium Micro Enterprises (SMMEs), the lack of broadband infrastructure is a huge disadvantage because this means that the realization of the district vision is hampered by the inability of SMMEs to access new markets using the internet.

Given the advent of the Africa Free Trade Agreement as well as opportunities presented by the BRICS bloc and overall economic foreign policy of South Africa, analysis on 4IR infrastructure should be part of the equation to ensure that SMMEs and private sector alike are connected to the internet market place. The section below analysis key sectors of the economy closely.

Limpopo, the province within which Mopani District is located, is the second poorest Province in the country. Approximately 77% of the population live below the poverty income line, and the Province also has the lowest HDI (0,485) in the country. Although the number of unemployed people has declined, the percentage of people with no income in Mopani is still higher than that of the Limpopo Province. With regards to education the percentage of people with no education has declined from 30% in 1996 to 22% in 2001 in the

Mopani District. The Capricorn and Mopani district are seen as the main economic engines of the province, with Polokwane, Phalaborwa and Greater Tzaneen identified as the principal economic centres. The provincial development strategy, vision 2020, sees the economic heart of the province as formed by the circle of towns stretching from Mogalakwena, Polokwane, Makhado, Thohoyandou, Giyani, Phalaborwa, Tzaneen, Lebowakgomo and other smaller towns and villages within this circle. The area covers one quarter of the province, accommodates the majority of the population, and accounts for approximately 80% of the Gross Geographic Product (GGP) of the province.

Key Economic Sectors Analysis

- **Agriculture and Agro-Processing**

The agriculture, forestry and agro-processing sectors (including food, beverage and wood processing) contributed 4% towards the total GVA produced in Mopani District, somewhat smaller than its role in the national economy (7%). The sector is, however, labour intensive and made a much higher contribution towards employment with a share of 17% in the total district's employment in 2019, just below the 19% share of these sectors in employment nationally.

The table below reveals the following:

- The agro-forestry production complex plays a larger role in Greater Giyani, Greater Letaba and Greater Tzaneen compared to Ba-Phalaborwa and Maruleng
- Primary agriculture production dominates the agro-forestry production complex in the District while food and beverage processing and the forestry and timber played a relative small role
- Greater Giyani and Greater Tzaneen, in turn, dominate primary agriculture production within the District
- Food and beverage processing activities industries, primary forestry and related wood processing activities are mainly concentrated in the Greater Tzaneen
- Greater Giyani made the second largest contribution to the agro-forestry complex mainly due to its large contribution to primary agriculture and forestry activities. Value addition to these primary activities, though, plays a small role in Greater Giyani.

Sector	Greater Giyani	Ba-Phalaborwa	Greater Letaba	Greater Tzaneen	Maruleng	Mopani District
Distribution of GVA within the District						
Agriculture primary production	31%	7%	17%	40%	5%	**100%**
Food, beverages and tobacco	11%	8%	17%	61%	3%	**100%**
Forestry	25%	3%	14%	56%	2%	**100%**
Wood and Timber products	8%	7%	20%	61%	3%	**100%**
Total agro-forestry production complex	**26%**	**7%**	**17%**	**46%**	**4%**	**100%**
Share of total GVA within the Municipalities						
Agriculture primary production	5.4%	0.8%	4.5%	3.8%	1.3%	**3.0%**
Food, beverages and tobacco	0.5%	0.2%	1.2%	1.6%	0.2%	0.8%
Forestry	0.4%	0.0%	0.3%	0.5%	0.1%	0.3%
Wood and Timber products	0.1%	0.1%	0.4%	0.5%	0.1%	0.3%
Total agro-forestry production complex	**6.4%**	**1.1%**	**6.4%**	**6.4%**	**1.6%**	**4.3%**

Source: IHS Markit database (2020)

Figure 50 Distribution of GVA in Mopani

❖ Mining, Mineral Beneficiation and Small-Scale Mining

The mining and mineral processing sector (including non-metallic mineral and metal products) contributed 35% towards the total GVA of Mopani District, substantially larger than its role in the national economy (11%). As is the case nationally, the sector is capital intensive and made a much lower contribution towards employment with a share of 13% in the total district's employment in 2019. The mining sector is specifically capital intensive in Maruleng contributing less than 10% to employment in the local area while being a dominant sector in terms of output.

Sector	Greater Giyani	Ba-Phalaborwa	Greater Letaba	Greater Tzaneen	Maru-leng	Mopani District
Distribution of GVA within the District						
Mining of coal and lignite	6%	59%	8%	14%	13%	**100%**
Mining of gold and uranium ore	10%	53%	3%	11%	24%	**100%**
Mining of metal ores	1%	61%	3%	11%	24%	**100%**
Other mining and quarrying	2%	67%	3%	11%	17%	**100%**
Other non-metallic mineral products	8%	13%	16%	58%	5%	**100%**
Metal products, machinery	9%	20%	16%	51%	5%	**100%**
Total mining complex	**2%**	**61%**	**3%**	**11%**	**23%**	**100%**
Share of GVA within the Municipalities						
Mining of coal and lignite	0.50%	2.80%	0.90%	0.60%	1.70%	**1.40%**
Mining of gold and uranium ore	1.90%	6.00%	0.80%	1.20%	7.40%	**3.30%**
Mining of metal ores	1.30%	56.50%	7.20%	9.60%	59.50%	**27.00%**
Other mining and quarrying	0.40%	7.20%	0.80%	1.10%	5.10%	**3.20%**
Other non-metallic mineral products	0.00%	0.00%	0.10%	0.10%	0.00%	0.00%
Metal products, machinery	0.10%	0.20%	0.40%	0.50%	0.10%	0.30%
Total mining complex	**4.20%**	**72.70%**	**10.10%**	**13.10%**	**73.80%**	**35.20%**

Source: IHS Markit database (2020)

Figure 51 Distribution of GVA within the district

Other observations from the table above include the following:

- The mineral complex is dominated by Ba-Phalaborwa due to its dominance in primary mining productions. Phalaborwa Mining Company (PMC) is one of the largest copper producers in South Africa, and the only South African mine to produce refined copper. PMC's refinery produces continuous cast rod for the domestic market and cathodes for the export market. The area also produces significant amounts of zinc and copper, mercury, paving and cladding stones and Mopani District Municipality EGDS & LED 69 emeralds. Current mining activities in this belt are being undertaken by the Murchison Consolidated Mine which is located in Gravelotte. Foskor currently operates a mine in the Ba-Phalaborwa area which mines phosphate rock that it mines used to manufacture phosphate fertilizers and phosphoric acid. – mainly produced outside the district area Apart from copper, the Murchison mining belt in Ba-Phalaborwa is South Africa's largest producer of antimony (MDM, 2019).
- There is potential for further beneficiation of copper in the District through the production of consumer electronics, electric motor, electrical appliances as well as industrial goods (MDM, 2019). There are however challenges related to mineral beneficiation in MDM. A proposed joint venture between the Iron Mineral Beneficiation Services (group of local mining companies) and the Industrial Development Corporation (IDC) to develop the Masonini Iron Beneficiation Project in Phalaborwa never materialized due to the lack of funds and project champions. There is further limited beneficiation of other minerals like magnetite and phosphor, the latter which is processed in Richards Bay.
- Maruleng made the second highest contribution towards the mining complex in Mopani District in 2019. As mentioned above, its contribution toward as employment in the local area is however significantly lower. Limited if any mineral beneficiation furthermore occurs in Maruleng. Ingwe Mica Industries is a major mining company in the area with mica used in many applications in industries such as electronic, electrical, building, paints, plastics, rubber, etc. Another mining company in the area is the Pegmin Union Mine which currently produces the minerals feldspar, mica and quartzite.
- In terms of manufacturing sectors associated with mineral processing (non-metallic minerals and metal products) the hub of activities in the District in Greater Tzaneen with some activity recorded in Ba-Phalaborwa as discussed above. The mineral processing sectors are the smallest in Maruleng, which also records the second largest primary mining sector in the district.
- Other mining and quarrying activities could possibly be more suitable for small scale mining. Ba-Phalaborwa records the largest potential for small scale mining in terms of the size of its other mining and quarrying activities, followed by Maruleng. Currently small scale mines exist in the Greater Giyani area, with their main focus being sand mining, stone aggregate, etc.

Local Skills Base in Mopani District Municipality

- **Greater Tzaneen Municipality**

Skills training within GTM should be concentrated on the three priority sectors, namely agriculture, tourism, and processing. The intention of this intervention is to improve the employability of the economically active persons within the GTM area so that these persons will qualify for the new jobs that are expected to be created through the project proposals that are contained. SETAs that are particularly relevant to GTM are Tourism and Hospitality (THETA), Primary Agriculture (PAETA), Local Government and Water (LGWSETA) and the Wholesale and Retail Education and Training Authority (WRSETA).

- **Maruleng Local Municipality**

Skills training within MLM should be concentrated on the three priority sectors, namely agriculture, tourism, and retail. There is generally a shortage of technical skills on these sectors. The municipality relies on the Department of Agriculture on agricultural technical skills. On tourism, mostly private operators have skills and very few blacks appointed by these operators have skills. The municipality has developed a bursary scheme in order to develop local skill base on these economic sectors mainly to the previous historic disadvantaged people.

- **Ba-Phalaborwa Local Municipality**

Ba-Phalaborwa Local municipality skills training should be concentrating on the four prioritized economic sectors, which are Mining, Tourism, Manufacturing and Agriculture. It is also crucial to ensure that skills taught at school are relevant for the working world; that they are maintained and further improved during working life; and that they are recognized and used by employers once people are in the labour market. The municipality has acknowledged the following SETA's as relevant given the economic structure of the area; MERSETA ((Manufacturing, Engineering and Related Services Education and Training Authority), MQA (Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority), CATHSSETA (Primary Agriculture Education and Training Authority), PAETA (Mining Qualifications Authority), WARSETA (Wholesale and Retail Sector Education and Training Authority) and LGSETA (Local Government Sector Education and Training Authority).

- **Greater Letaba Municipality**

Greater Letaba Municipality should concentrate on three priority sectors namely agriculture, tourism and retail. There is general shortage of skills in these sectors. The municipality relies on the Department of Agriculture and Rural Development on agricultural technical skills. The municipality is an agricultural and tourism based potential and skills can be invested in those sectors

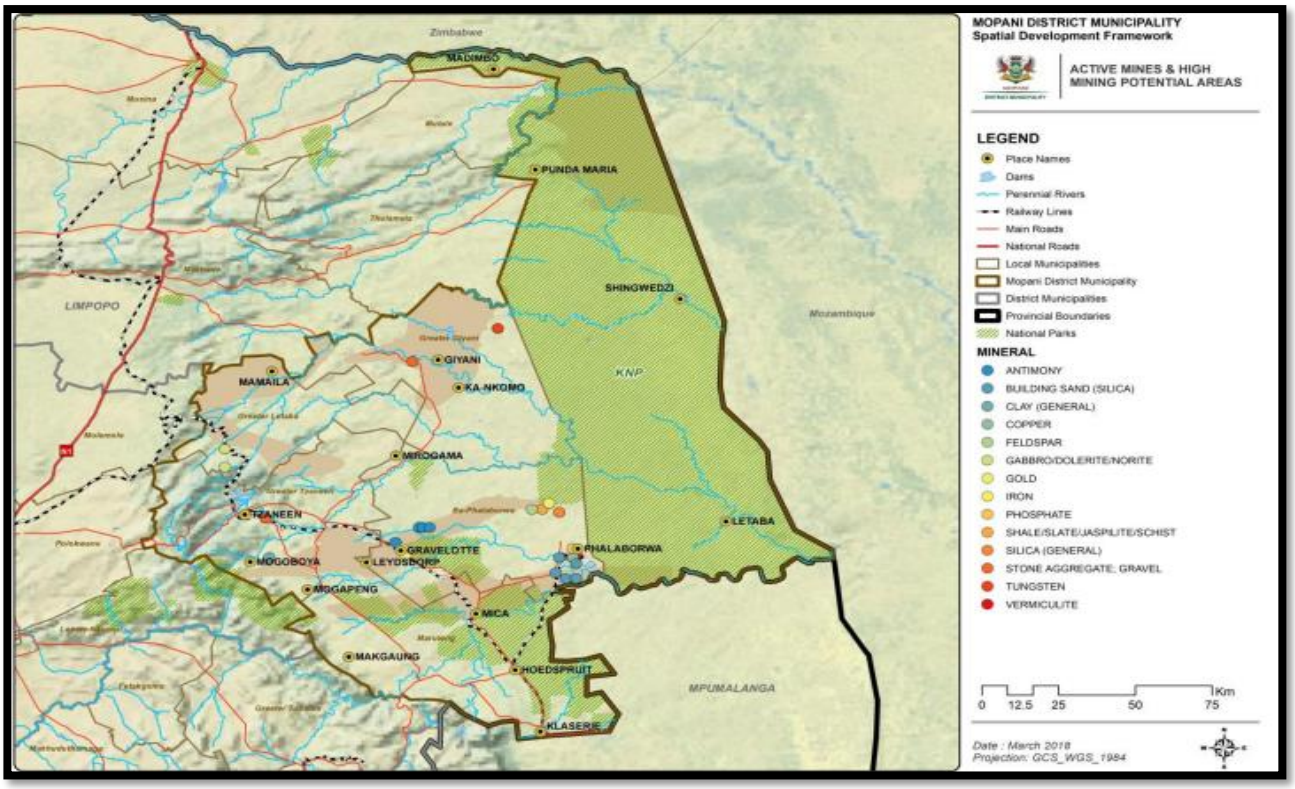
- **Greater Giyani Municipality**

Greater Giyani Municipality should concentrate on four priority sectors namely agriculture, tourism, retail and manufacturing. There is general shortage of skills in these sectors. The municipality relies on the Department of Agriculture and Rural Development on agricultural technical skills. The municipality is an agricultural and tourism based potential and skills can be invested in those sectors

Mining Activities in Mopani District

	District	Mine Name	Commodity	Type
1	Giyani	**Regison Mining (Pty) Ltd**	Magnesite, Aggregate	Opencast
2	Letaba	**Adit Mining Consultants & Trading Cc**	Semi Precious Stones	Underground
3	Letaba	**Antimony Product Ltd**	Semi Precious Stones	Underground
4	Letaba	**Bathlabeni Brick Yard**	Clay Brick making, Shale Brick making	Opencast
5	Letaba	**Cons Murch Mine (Pty) Ltd**	Antimony Metal Ic, Gold	Underground
6	Letaba	**Geletich Mining Industries (Pty) Ltd**	Mica, Dimension Stone Granite, Aggregate, Sand Natural	Opencast
7	Letaba	**Lamei Stone**	Dimension Stone Granite	Opencast, Surface
8	Letaba	**Letaba Crushers**	Aggregate, Sand Natural	Opencast
9	Letaba	**Madife Kgonopele Agric & Indus (Pty)**	Semi Precious Stones	Opencast
10	Letaba	**Maranda Mining Co (Pty) Ltd**	Zinc Metal Ic	Underground
11	Letaba	**Tivani (Pty) Ltd**	Titanium Concentrate	Opencast
12	Letaba	**WG Wearne - Tzaneen**	Aggregate, Sand Natural	Opencast
13	Phalaborwa	**Baderoukwe Mine (Pty) Ltd**	Dimension Stone Slate, Aggregate	Opencast
14	Phalaborwa	**Bosveld Phosphates**	Phosphoric Acid	Surface
15	Phalaborwa	**Freddies Minerals (Pty)Ltd (Morelag Mine**	Feldspar	Opencast
16	Phalaborwa	**Feldspar Milling (Mill)**	Feldspar	Surface
17	Phalaborwa	**Foskor Ltd**	Phosphate Concentrate, Iron Ore	Opencast
18	Phalaborwa	**Foskor Zirconia (Pty) Ltd**	Zircon Concentrate, Silica	Opencast
19	Phalaborwa	**Freddies Minerals (Pty) Ltd (Maori Mine)**	Feldspar	Underground
20	Phalaborwa	**Idwala Magnetite**	Iron Ore	Surface
21	Phalaborwa	**Magvanti**	Titanium Concentrate, Titanium	Opencast
22	Phalaborwa	**Palabora Mining Co Ltd**	Copper	Opencast, Underground

Figure 52 Mining activities in Mopani District



Map 3 Mining Activities in Mopani District

❖ Tourism in Mopani District

The Mopani District tourism economy is anchored by Gastronomy Route 71 which lead to Kruger National Park via R71 through Phalaborwa Gate and Shangoni Gate via R81.Gastronomy R71 is rich with culture and attracts both national and international tourists. To be specific, the tourism sector plays a relatively larger role in the economies of Maruleng, Ba-Phalaborwa and Greater Letaba compared to Greater Tzaneen and Greater Giyani (IHS Markit, 2020). Mopani District Municipality has good comparative advantage in nature-based tourism due its proximity to Kruger National Park (KNP). The KNP has two gate in the Mopani area namely the Phalaborwa gate (Ba-Phalaborwa), the busiest gate to KNP and newly established Shangoni gate (Greater Giyani). The District also has various national parks, game reserves and provincial parks.

Other types of tourism include:

- Agri-tourism (visiting a working farm for the purpose of enjoyment, education) for example in Magoebaskloof (Greater Tzaneen) and Greater Giyani including visits to crocodile, organic fruit and dairy farms, essential oils processing, Mopani worms and Marula fruit
- Adventure tourism around Magoebaskloof , Heanertzburg and Hoedspruit (e.g. abseiling, hot air ballooning, microlights) • Culture and Heritage tourism e.g. the Muti Wa Vatsonga Museum near the Hans Merensky Nature Reserve (Ba Phalaborwa); Modjadji Royal Kraal (Greater Tzaneen)

- Mining tourism includes the tours to the Phalaborwa opencast mine and mine museum as one of the largest copper mines in the world (Phalaborwa)
- Township tourism is mostly limited to Maruleng and includes visits to sites and community projects in and around Hlokomela
- Sporting and other events, e.g. the Ebenezer dam mile swim, Wolkberg trail run, Tzaneen fly fishing competitions, the TCC golf day tour, Haenertsburg Food, Wine and Beer Festival, Magoebaskloof Berry Festival, Hoedspruit Game Festival etc. Mopani District Municipality EGDS & LED 75
- Tourism routes include the Bush to Beach Tourism Route that covers sites and sights between Phalaborwa and the east coast of Mozambique and the Kruger to Canyon Route links Phalaborwa to the Blyde River Canyon through the Kruger National Park.

Mopani district municipality gross value adding (GVA)

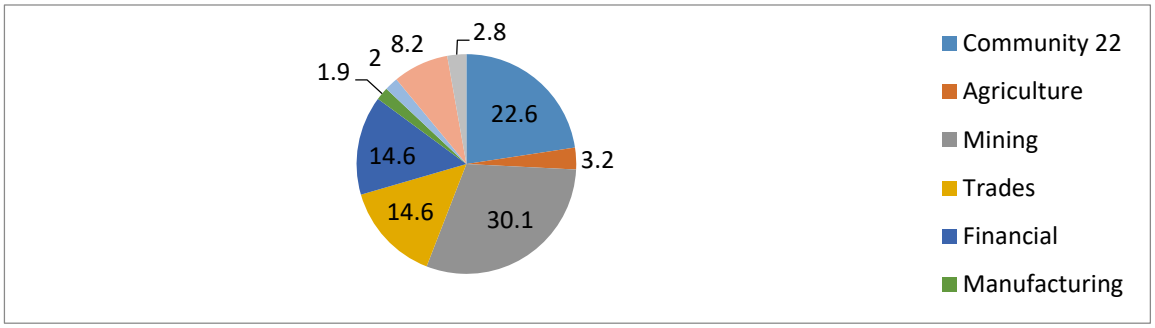


Figure 53 Mopani District Gross Value

Major exports in MDM

It is evident that Mopani economy is sustained by two major industries though with limited number of firms. The first is mining which is dominated by copper and phosphates. Copper is smelted in Phalaborwa while phosphates are transported as raw materials and processed in Richards Bay primarily for exports. The second major industry is agriculture. There are a number of producers but ZZ2 dominates in terms of output and the major focus is on sub-tropical fruit (tomatoes, bananas, mangoes, oranges and pineapples). The main focus of both these industries is to produce for exportation.

Challenges in the District Economy

- **Agricultural sector**

The large scale commercial agricultural sector is expanding and growing but large areas of land are unproductive or underutilized due to:

Land claims uncertainty

Settled land claims which are not supported

Land in the traditional authority areas (lack of secure tenure)

State owned land

Limited skills levels

Limited capital

- **Tourism sector**
- **Mining sector**

Excluding the major mines, existing mineral resources in the district are either not being exploited or are being mined illegally with little benefit to the district or state.

Opportunities in the District Economy

Greater Giyani.

There has been some growth in the agriculture sector from 1996 to 2001. The most noticeable growth was in the Transport and Communication sector. The GDP percentage grew from 1,12% in 1996 to 12,91% in 2001 in this sector. The population living in urban areas also increased from 10,1% in 1996 to 13,8% in 2001 and to 10,5% in 2007. There are potential economic spin-offs in the tarring of the road to Shangoni gate in Kruger National Park and also the opening of the gate for commercial use. The following are the niche areas for economic development: Mopani worms, Abandoned farms, Shangoni gate, Cultural reater Giyani.

Greater Letaba

The GDP of the Agriculture sector including forestry has grown somewhat from 20,81% in 1996 to 21,01% in 2001. Along with this sector the Transport and communications sector has also grown from 18,34% to 20,68%. These are the only sectors in which growth was indicated and is thus the most important economic sectors in the area. The Agriculture sector usually creates opportunities in the Manufacturing sector which might be more exploited in the future. The following are the niche areas for economic development:

- The depot of tomato production and exportation
- Timber production
- African Ivory route
- Modjadji Rain Queen
- Biggest Baobab tree in the world (24m circumference)

Greater Tzaneen

Greater Tzaneen is the municipality with the largest population in the District with 39% of the population residing there. The municipality also has a high percentage of economically active population of 53,1%. Although Agriculture is by far the most important sector in this area Greater Tzaneen also has the highest

percentage of GDP of each of its sectors, except for mining, of all the municipalities. The GDP in the Agricultural sector has grown from 55,92% to 59% indicating its growing importance. The contribution to GDP from the manufacturing sector has decreased although the agricultural sector has grown. This might be due to the fact that most of the produce is exported out of the area for processing. This creates an opportunity for manufacturing to be exploited in the area. The following are the niche areas for economic development:

- Cultural heritage sites
- Nature based and agric tourism
- Adventure, sport and events routes tourism
- Tzaneen, Ebenezer dams
- Tallest tree at Makgobaskloof @ 48m high
- GTM Vision 2030 on development of Tzaneen town to City

Ba-Phalaborwa

Ba-Phalaborwa has the most concentrated economy of all the local municipalities due to its large mining sector. Linked to this sector is also the manufacturing sector which has also grown in contribution to the GDP. The transport sector grew by 15% in the GDP from 1996 to 2001 and the Manufacturing sector grew by 10,8%. The economy of Ba-Phalaborwa is thus very sensitive to changes in the mining sector and all sectors connected to mining should be exploited for development such as Manufacturing and Transport and communication. The following are the mining niche areas for economic development:

- Magnetite
- Copper**,** destined for 2020
- Vermiculite
- Nickel
- Apatite
- Zirconium
- Titanium
- Uranium
- Clay
- Mica

Maruleng

The Maruleng municipality has large game farms from which the municipality can grow its tax base. It also boasts of the East-gate Airport through which it can promote its tourism status and ensure direct access to other provinces for marketing. The area is also imbued with agro-products across the seasons from which jobs can be created to ensure poverty alleviation. Its strategic location in relation to the Maputo Corridor, positions it to can attract investment to its area. There is also Kruger to Canyon Biosphere that is recognized

internationally through UNESCO. Yet, Maruleng is ISRDP and Project Consolidate municipality, characterized by low levels of development, where about 90% of the population occupy 15% of the land for residential purpose.

- K2C Biosphere ecotourism
- Perenial agro-products
- The valley of Olifant route
- Largest game farms
- Magnificent Tourism centre
- Stone crushing at Mica

4.5 KPA: Basic Services/ Infrastructure Analysis

The supply of essential and other forms of infrastructure services to the populace is crucial for the achievement of local economic growth. According to the SDF, each service being analysed in this part is localized and has the ability to advance socioeconomic development (as per LED). A person's quality of life and socio-economic development are both influenced by the availability of water, sanitary facilities, energy, housing, roads and public transportation, and telecommunications, all of which are examined in infrastructure analysis. It is still difficult to provide enough municipal infrastructure throughout the area.

Mopani district is a Water Services Authority (WSA), and all its Local Municipalities have Water Service Provision (WSP) Agreements in place. MDM lies within and is benefitting from the following water catchment areas: Groot Letaba for GLM & GTM, Olifant for MLM & BPM and Klein Letaba for Giyani. Low rainfall is a defining characteristic of the Mopani district, especially in its lower-lying regions, such as Greater Giyani and Ba-Phalaborwa. As a result, there are insufficient water resources, which leads to severe water shortages and ongoing drought conditions. As a result, there is intense competition among the various water users, including forestry, mining, and agriculture. Water use for home purposes therefore becomes crucial. Letaba River watershed and all of its tributaries, including the Groot Letaba and Klein Letaba rivers as well as the Lepelle/Olifant river.

Dams in Mopani District

No	DAM	LOCATION	Munic's served	LENGTH	HEIGHT	CAPACITY	SURFACE AREA
1	Middle Letaba	Middle Letaba river	GTM, GLM	2,6 km	38 m	173 128 000 m³	1 878,7 ha
2	Tzaneen	(Groot) Letaba river	GTM	1,14 km	50 m	157 291 000 m³	1 163,6 ha
3	Ebenezer	(Groot) Letaba river	GTM	0,312 km	61 m	70 118 000 m³	386,2 ha

4	Nsami	Nsami river/ Middle Letaba	GGM	1,254km	24 m	24 130 000 m³	515 ha
5	Modjadji	Molototsi river	GLM	0,857km	26 m	8 160 000 m³	116 ha
6	Thapane	Relela village	GTM	O,5KM	19 m	1 410 000 m³	33,7 ha
7	Magoebasklo of	Politsi river	GTM	0,330km	43 m	5 500 000 m³	44,3 ha
8	Thabina	Thabina river	GTM	-	-	-	-
9	Nondweni	Groot Letaba river	BPM	-	-	-	-
		Lepelle/Olifant river	MLM, BPM	-	-	-	-

ENVISAGED DAMS TO SUPPORT MOPANI DISTRICT MUNICIPALITY

	DAM	LOCATION	LINKAGE	STATUS (2014)
10	Nandoni	Luvuvhu river in Vhembe District	Water Pipe to Nsami dam	Pipeline to Nsami dam in Greater Giyani Municipality is under construction.
11	Nw'amitwa	Nw'angedzi river in GTM	Feeder water pipes to reservoirs	Feasibility studies at final stage.
12	Blyde river	Blyde river, Mpumalanga	Pipeline to Mametja-Sekororo reservoir	Reservoire & water pipe are in place. Water treatment plant is under construction

Figure 54 Dams in Mopani District

Mopani's bulk water supply is characterized by a variety of surface water schemes that are in various states of completion and are connected to all consumer sites. The borders of the service areas and the clusters of water supply schemes are clearly determined. Most places need significant renovation and upgrading. The current bulk supply systems need to be extended to the Middle Letaba Sub Scheme and Modjadji regions. In general, the infrastructure for bulk water supply in the Mopani District is good. However, the lack of pipeline reticulation within settlements is the cause of the water supply being below the RDP threshold (25 litres per person per day). MDM gets bulk water from the Lepelle Northern Water Board, treat the water and channel that to reservoirs in villages/ settlements in the five local municipalities. Local municipalities are responsible for reticulation in villages. MDM operates 21 water schemes, 62 pump stations, 19 water treatment works, over 1400km min pipelines, over 500 reservoirs and thousands of boreholes.

Ba-Phalaborwa municipality has adequate reticulation system, followed by Greater Tzaneen Municipality, Greater Letaba Municipality and then Greater Giyani Municipality. The limited availability of infrastructure in Greater Giyani is attributed to the fact that the villages in the Greater Giyani area are spatially scattered, resulting in difficult and expensive processes to provide water supply pipelines in the villages. The drastic drop in the water level of Middle Letaba river shocked Giyani communities when drought was even declared nationally in 2009/10. It is also deduced that the major factor contributing to shortage of water is related to social aspects. These aspects are mainly vandalism of infrastructure, especially communal boreholes, lack

of willingness from the consumers to pay for their water services and illegal (unauthorized) connections of pipelines by communities. These problems are usually prevalent in rural areas than urban areas. Over-usage of water is generally observed in most of the areas, amounting to more than 150 litres per person per day in both towns and villages. Communities are yet to do more to save the already scarce water.

The majority of households in Ba-Phalaborwa (77,3%) have access to RDP standard water, Greater Tzaneen at 53,6%, Greater Letaba at 60,7%, Greater Giyani at 57,3% and Maruleng the lowest at 49,9%. However, taking a look at the households' access to the various sources of water per local municipality as a percentage of the district, it becomes clear that the level of services is higher in Ba-Phalaborwa with 35,3% of the households within the district with access to water inside their dwellings, especially when taking into consideration that only 12,9% of the households in the district reside in Ba-Phalaborwa. The smaller population and the absence of many scattered villages in Ba-Phalaborwa, compared to e.g Greater Giyani, probably contributed to this.

All municipalities in the district are providing free basic water to some extent (6000 litres per household per month) with almost none providing free basic waste removal. To eradicate the water backlog, Mopani district as the water services authority has prioritized water services as the first service among all the other services. The Department of Water Affairs (DWA) is currently busy with the establishment/ construction of the N'wamitwa Dam and the raising of the wall of the Tzaneen Dam to address the water shortage problem in the district. Due to the alarming drought that prevailed in the year 2009 there are plans in place to ensure that the situation does not repeat itself. Already bulk water supply pipeline project is initiated to source water from Nandoni dam in Vhembe into Nsami dam in Greater Giyani.

Communities in need of water based on Census 2011. Source: "24 Priority District municipalities water services acceleration programme", (developed by DWA national) & Statssa 2011]

	Needy type communities		**GGM**	**GLM**	**GTM**	**BPM**	**MLM**	**MOPANI**	**Acute needy h/h in MDM : 42 976 h/h**
A	Need extensions to existing infrastructure	No. settlements	7	22	19	4	2	**54**	2 490
		No. of h/h	2 270	10 046	10 605	2 624	154	**25 699**	
B	Have dysfunctional infrastructure thus no water	No. settlements	84	53	95	14	22	**268**	38 783
		No. of h/h	58 359	44 989	82 294	33 258	18 778	**237 678**	
C	Have infrastructure with poor source of water	No. settlements	2	4	1	0	0	**7**	1 703
		No. of h/h	1 262	4 645	410	0	0	**6 317**	
D	**Total of the Needy**	No. settlements	93	79	115	18	24	**329**	-

		No. of h/h	61 891	59 680	93 309	35 882	18 932	**269 694**	-
E	**TOTALS AS PER STATSSA 2011**	**Settlements**	**93**	**80**	**125**	**23**	**33**	**354**	-
		Households	**63 548**	**58 261**	**108 926**	**41 115**	**24 470**	**296 320**	-
F	Communities with functional infrastructure and reliable water source	No. settlements	0	1	10	5	9	**25**	-
		No. of h/h	1 657	-1 419?	15 617	5 233	5 538	**26 626**	-

Sanitation

The district's rural and urban sectors both suffer from severe environmental and health issues as a result of the lack of access to basic sanitary services. In terms of ground water pollution, the RDP level sanitation backlog in villages poses a serious threat. Water-borne sewerage (flush toilets), septic tanks, Ventilated Improved Pit latrines (VIP), French drains, and standard pit latrines are the main sanitary system types utilized in the region. The majority of septic tanks are on privately owned properties like farms, hotels, etc., while the rest are primarily found in rural areas. Water-borne sewerage is typically found in towns and municipalities. Pit latrines are used by the majority of residents in the area, followed by those who have no access to any sanitation facilities. Greater Giyani is in a worse state, with 54% of the homes lacking access to any form of sanitation. Pit latrines are most commonly used in Greater Letaba (51,5%), whereas flush toilets are more common in Ba-Phalaborwa (39,8%), which is consistent with the presence of indoor plumbing. According to the Constitution, the district municipality must make sanitary services available.

Breakdown of levels of sanitation services and electricity backlog per municipality is depicted in the following Table:

Province, district and local municipality	MIIF Category	Governments transfers and subsidies as a %of total revenue	Source of water for household use				Toilet facilities						Energy for cooking					
			2011		2022		2011			2022			2011			2022		
			Regional/local water scheme	Other	Regional/local water scheme	Other	Flush toilet/chemical	Other	None	Flush toilet/ Chemical toilet	Other	None	Electricity	Gas	Other	Electricity	Gas	Other
Limpopo			889 449	528 636	1 059 262	752 303	309 905	1 006 146	102 033	637 164	1 131 144	43 257	708 913	21 956	684 806	892 812	327 080	588 684
Mopani	C2	84,1%	167 631	128 683	197 756	160 398	53 954	205 294	37 066	103 613	242 165	12 375	119 539	2 758	173 372	156 985	49 400	150 997
LIM331 : Greater Giyani	B4	74,9%	38 545	24 649	43 173	36 562	7 868	42 891	12 434	19 345	56 919	3 471	14 736	287	48 041	20 009	9 675	49 908
LIM332 : Greater Letaba	B4	88,6%	36 185	22 427	39 549	25 672	5 980	46 335	6 298	13 051	50 050	2 119	18 192	370	39 933	22 642	7 744	34 696

LIM333 : Greater Tzaneen	**B4**	**40,0%**	**48 013**	**60 692**	**62 271**	**67 308**	**19 441**	**77 098**	**12 166**	**37 515**	**88 154**	**3 910**	**51 386**	**1 061**	**55 995**	**73 866**	**18 773**	**36 580**
LIM334 : Ba-Phalaborwa	**B3**	**33,4%**	**36 679**	**4 435**	**38 373**	**13 278**	**17 496**	**18 919**	**4 698**	**25 223**	**24 250**	**2 178**	**27 801**	**628**	**12 615**	**30 636**	**7 844**	**13 084**
LIM335 : Maruleng	**B4**	**48,6%**	**8 209**	**16 480**	**14 390**	**17 579**	**3 169**	**20 051**	**1 469**	**8 480**	**22 792**	**697**	**7 424**	**412**	**16 789**	**9 831**	**5 365**	**16 728**

Figure 55 Sanitation levels in MDM *Source: Census 2022*

Energy and Electricity

In Mopani, electricity is largely provided by ESKOM. Only two Local municipalities (BPM & GTM) are licensed to provide electricity. The GGM, MLM and GLM are fully dependent on ESKOM. The four local municipalities in the district have signed the service level agreement with ESKOM for the rolling out of Free Basic Electricity to indigent households in the district. Each poor household is entitled to 50KWh per month. It has been found that most of the people in rural areas and amongst low income households, continue to use a range of energy sources like wood to meet their needs, irrespective of whether their houses are electrified or not. In addition, inefficient energy use compounds poverty: housing without ceilings and a complete lack of accessible information to users on appropriate and efficient energy use condemn poor households to a future of high energy costs.

Roads and public transport

Road Agency Limpopo (RAL) is the roads authority for provincial roads as well as District roads. The designated national roads are an exception to this. At the moment, RAL is in charge of paving and tarring dirt roads. The provincial Department of Roads and Transportation is responsible for all maintenance tasks (DoRT). Periodically, every two years, RAL assesses the state of the roads.

The district's road infrastructure has an effect on the local economy because it is obvious that many of the roads going to the areas with the majority of the district's residents are not paved or tarred, which makes it difficult to move people, goods, and services to these areas. Additionally, fences that deter stray animals from roads are vandalized. The poor condition of our highways is being severely impacted by the freight transit of agricultural and mining products, lumber, etc. Road accidents are caused by poor road conditions, which will decrease the number of tourists using the roads and harm the district's objective of being a “destination of choice for tourism”.

The major roads found in Mopani District are highlighted in hereunder:

List of major roads within the district

ID	Corridor	Description
1	Tzaneen to Nkowankowa and Lenyenye	Along road R36 south-west of Tzaneen through Nkowankowa up to Lenyenye
2	Tzaneen to Boyne	Along road R71 west of Tzaneen up to Boyne and Polokwane
3	Tzaneen to Modjadjiskloof	Along road R36 north-west of Tzaneen to Road R529
4	Tzaneen to N’wamitwa	Along a road east of Tzaneen to road R529
5	Giyani to Mooketsi	Along road R81 south of Giyani to Mooketsi

6	Modjadjiskloof to Kgapane	Along road R36 north of Modjadjiskloof to Kgapane
7	Phalaborwa to Lulekani	Along road R71 to the west of Phalaborwa to road R40 Lulekani
8	Giyani to Malamulele	Along road R81
9	Giyani to Bungeni	Along road R81 south of Giyani into road R578
10	Nkowankowa to Letsitele	Nkowankowa through east to Letsitele
11	Giyani to Letsitele/Nkowankowa	Road R81 south of Giyani into road R529 to Letsitele
12	Giyani to Mothupa	Road R81 south of Giyani, turning at Lebaka Cross to Mothupa
13	Modjadjiskloof to Giyani	Road R36 north of Modjadjiskloof into road R81 towards Giyani
14	Kgapane to Mokwakwaila	From Kgapane heading north through villages to Mokwakwaila
15	Phalaborwa to Namakgale	From Phalaborwa along R71 to Namakgale

Figure 56 Major roads in Mopani

National roads in Mopani District Municipality

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

- R81: From Munnik to Giyani (Klein Letaba river)
- R36: From outside Morebeng to junction R71 & R36 (junction Magoebaskloof & Modjadjiskloof roads)
- R71: From Haenertzburg to Gravelotte (junction R40 & R71 roads)
- R40: From Gravelotte to Klaserie (to Nelspruit to Barberton).

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

Provincial and District Roads: Service Levels

Name of local municipality	Paved road network	Unpaved road Network	Total road network per LM
Greater Tzaneen LM	256.49 KM	2834.87 KM	3091.36 KM
Ba-Phalaborwa LM	254.65 KM	243.85 KM	798.5 KM
Greater Letaba LM	587 KM	626 KM	1213 KM

Greater Giyani LM	314,6 KM	3200.08 KM	3510.36 KM
Maruleng local municipality	89.50 KM	1310.71 KM	1400.21 KM
Total municipal road network for MDM	1485.64KM	8226.91 KM	
Total road network owned by RAL in MDM	1165 KM Latest :1168KM	1704 KM 1715KM	2869 KM
Total road network owned by SANRAL in MDM	677,9 km	OKM	677,9 km

Figure 57 Provincial and District Roads

Hot spot priorities

Ba-Phalaborwa local municipality	**Greater Tzaneen local municipality**
1. Mashishimale to Lebeko-D3781 2. Mashishimale to Makhushane-D3794 (Maune-Mabikiri) 3. Eiland to Letaba Ranch-P43/3 **Greater Giyani local municipality** • All roads on priority list are hotspots **Greater Letaba local municipality** 1. Lebaka-Mokwakwaila-D3200 2. Mamphakhathi-Mokwakwaila- D3180 3. Rapitsi/Meloding-Mediyeng-D3179 4. Lemondekop-Mamaila- D11 5. GaKgapane cross R36 via Mamphakhathi to Politsi- D447 6. Mokwakwaila to Mpepule 7. R81 to Nakampe- D3211 **Maruleng local municipality**	1. Thapane cross-Mandlakazi –Nwamitwa-D3248 2. C.N Phathudi-Pharare-Mogapeng-D3893 3. Musiphane –Risaba-D3249 4. Moruji to Mavele-D3186 5. Malengana-Tickyline/RamalemaD3880 6. And D3770 7. Mmaphala bridge 8. Phelana to Block D3198 9. Sunnyside graveyard-Bokgaga tarven-D3762 10. Leolo bridge 11. Madumane to Morapala to Block 6-D3215 12. Kings to Shivulani-D3890 13. Matlala bridge 14. Babanana to Madlakazi-D3128 15. Mogapeng 4 ways to Pharare-D3894 16. Moime road-D4157 17. Moruji-Khetlhakong-D3184 18. Mhangweni-Mafarana-D3775 19. Lenyenye to Khujwana-D3880

Moshate-Balloon-Calais road- D3878	20. Maluti to Sedan-D3768 21. Pulaneng to Myakayaka ZCC

Figure 58 Hot spot priorities

Major challenges on roads

- Priority roads that need upgrading from gravel to paved/ tar.
- Tarred roads that need maintenance.
- Tarred roads that need storm water drainage.
- Maintenance of streets networks in villages; attended to during funerals as alleged.
- Lack of access bridges (most reported in Maruleng).

Public transport

A significant part of connecting people with one another, providing access to other locations, and moving things from one location to another is transportation. In the Mopani District, the primary modes of transportation include buses, taxis, bakkies, bicycles, private automobiles, trains (for moving commodities), and to a limited extent, aircrafts. Safe Hoedspruit passenger train from Nelspruit to Gauteng. Trains are also primarily used for moving products, not people. Metered taxis, which are often found in large cities and towns, are not available in our taxi sector.

In the Mopani district, taxis form a high percentage of public transport. In the Greater Tzaneen area there are 24 taxi facilities, of which only two that are in Tzaneen Town are formal and the rest are informal. Ba-Phalaborwa has 11 taxi facilities, of which one in Phalaborwa Town is formal. Greater Letaba has 11, of which 4 are formal and they are in Modjadjiskloof, Ga-Kgapane, Sekgosese and Mokwakwaila in Greater Giyani are 18. More than 85% of taxi facilities are informal without necessary facilities.

Taxi associations in Mopani District

Taxi Associations in Mopani					
Maruleng		**Ba-Phalaborwa**	**Greater Letaba**	**Greater Tzaneen**	**Greater Giyani**
1	The Oaks Taxi Assoc.	Phalaborwa Taxi Assoc.	Rotterdam Taxi Assoc.	Bakgakga Taxi Assoc.	Giyani Town Taxi Assoc.
2		Lulekani Taxi Association	Mooketsi Taxi Association	Nkowankowa Taxi Assoc.	Nsami Taxi Association
3			Letaba Taxi Association	Bolobedu Taxi Assoc.	Homu Taxi Association
4			Molototsi Taxi Assoc.	Pusela Taxi Association	Giyani Taxi Association
5				N'wamitwa Taxi Assoc.	Twananani 20 & 21
6				Tzaneen – Acornhoek Taxi	Hlaneki – Maswanganyi Taxi Assoc.

				Assoc	
7					Simajiku Taxi Assoc.
8					Tiyimeleni Taxi Assoc.

Figure 59 Taxi associations in MDM

Airports and Landing Strips

The following are the airports and landing strips available in the Mopani District Municipality and the economic activity around each LM:

- Hoedspruit (Maruleng) airport and landing strip
- ZZ2 (GLM) – agricultural produce (tomatoes)
- Ba-Phalaborwa – mines
- Eiland (Ba-Phalaborwa) – tourism
- Tzaneen – agricultural produce
- Siyandani (in Giyani) – shopping, mines, agriculture

Hoedspruit airport was originally and solely used by military airforce. It is now commercial and it caters for airlines from Hoedspruit to Gauteng and Cape Town and is used by public and also game hunting tourists. The one landing strip in Giyani (Siyandani) is owned by Government but its condition is not maintained. Cattle and other animals roam on it. Other air strips are privately owned and may not be relied upon for commercial purposes for either goods or public. The local municipality with assistance from the District is in the process of acquiring an international air license for Hoedspruit Airport.

4.6 KPA: FINANCIAL VIABILITY

Mopani District Municipality (the Municipality) strives towards improved financial management with the aim of enhancing financial capacity. The historic challenges that are yet to be addressed in full, include:

- Late payment of creditors
- Poor spending on conditional grants
- Unfavourable audit outcomes
- Poor internal control environment
- Improper record keeping

Policies and Procedures

In order to ensure internal financial controls, the following are in place and implemented:

- budget policy;
- Tariffs Policy
- Inventory management policy
- Asset management policy;
- Cash management and investment policy
- Credit control and debt collection policy
- Policy on the writing off of irrecoverable debts
- Indigent Policy
- Investments Policy
- Write-off Policy
- Cost containment policy

Administrative units of finance

1. REVENUE MANAGEMENT

The main function of the Revenue Management Unit is to enhance revenue-generating capacity of the municipality. The Municipality is more reliant on grants, with very little funds from own sources. The revenue base for the District municipality is very limited to the items in the Table below and cannot sustain the District if grants would be discontinued. The water and sanitation revenue generated through local municipalities is not transferred to the district. RSC levies were discontinued in year 2006 and equitable shares (grants) were increased to augment the levies. Negotiations are in progress with the Department of Local Economic Development and Tourism on the transfer of the water licencing revenue to the District.

Due to the little amount collected, no infrastructure projects could be initiated banking on "own revenue". Given the vast amount of community needs versus the amount that the Municipality receives and that which it generates, the District municipality is still far to satisfy all communities in removing all identified developmental backlogs. Part of the challenges on revenue management is historical issues such as historical debts and poor revenue collection.

2. ASSETS MANAGEMENT

The main function of the asset management unit is to ensure efficient management of the municipality's asset base. The Municipality is still battling with effective asset management systems as well as related internal controls. A service provider has been appointment to assist with asset management and control. The current organisational structure is under-review to ensure sufficient capacity within asset management division amongst others.

3. BUDGET AND REPORTING

The main function of the Budget and Reporting unit is to ensure compliance with Treasury laws and regulation of financial reporting requirements. There are capacity gaps in budget and reporting division which require a combination of training and recruitment. The municipality has recently experienced several late submission of regulatory reports due to this challenge.

4. SUPPLY CHAIN MANAGEMENT

The main function of the Supply Chain Management unit is to ensure an efficient and effective system of demand management that complies with Supply Chain Management laws and regulations. The Municipality proud itself with the effective Supply Chain Management unit that is well capacitated to implement the demand management plan.

There is still however a room for improvement in terms of the efficiency on the part of user directorates with regard to the development of accurate specifications.

5. EXPENDITURE MANAGEMENT

The main function of the expenditure management unit timeous payment of creditors and employees. Proper record keeping and filling is at amongst the core responsibilities of this section.

The current financial challenges of the municipality due to high depency on conditional grants is a threat to the effective functioning of this unit.

Lack of a proper record management system is also keeping back the efficiency of the unit and resulting in unfavourable audit outcomes.

6. REVENUE ENHANCEMENT STRATEGY AND BILLING

BA-PHALABORWA MUNICIPALITY

The municipality has an approved Revenue Enhancement Strategy that is used as a basis for revenue collection. The Strategy makes provision for the billing and levying of taxes for all the services that the municipality is providing to the community. The municipality is billing households for waste, sanitation, electricity and property rates at the following areas: Namakgale Section A, B, C, D and E, Farms, Phalaborwa, Town, Sectional Tittles, Gravelotte, Lulekani, Kgruger National Park

GREATER TZANEEN MUNICIPALITY

Greater Tzaneen is undertaking a continuous review of aligning physical water and electricity meter data changes in user departments to billing system, to ensure all meters re read

- Operating Procedures drawn on meter reading process with integration to Mscoa
- Credit control and debt collection policy apply
- Service provider (Spectrum Utility Management (SUM) assists with credit control
- Debt collection activities is outsourced to Transactional Recovery Capital Services (MBD)

Greater Tzaneen Municipality does monthly charges for rates, electricity, water, sewer, refuse and other charges based on approved tariffs and actual usage to owner and consumer accounts through the Sebata EMS debtors and financial system. An estimated monthly account statements of about 22 000 is distributed. Stand data, meter data, valuation of property, and property zoning are some of the information available on the debtors billing system supported by Inzalo.

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

GREATER LETABA MUNICIPALITY

The municipality has mechanisms in place to ensure revenue enhancing capacity within the municipality. Due to reliance on grants and low collection on rates and services, the municipality has developed the revenue enhancement strategy to assist the municipality to effectively generate income. The purpose of the strategy is to stabilize the financial and economic sustainability of the municipality to broaden the income base and increase revenue and reduce proportionally high costs to affordable levels and to Create an environment which enhances development, growth and service delivery. There is a need for the municipality to embark on collections in different properties owned by the municipality but services not being paid by the people utilising these properties.

DC33 Mopani - Budgeted Financial Performance (revenue and expenditure) over five years

Descriptions **R Thousands**	**2022/2023** **R'000**	**2023/2024** **R'000**	**2024/2025** **R'000**	**2025/2026** **R'000**	**2026/2027** **R'000**
Revenue					
Exchange Revenue					
Service Charges- Water	213 022	287 943	306 370	321 852	338 118
Service Charges-Waste Management	26 297	37 811	469	497	527
Sales of Goods and Rendering of Services	9 531	4 115	1 340	1 838	2 678
Interest earned from Receivables	94 452	79 281	73 416	77 151	81 078
Interest earned from Current and Non Current Assets	11 463	4 000	18 000	18 828	19 694
Operational Revenue	4 646	5 000	5 500	6 000	6 500
Other gains	7 651	-	-	-	-
Non-Exchange Revenue					
Transfer and Subsidies-Operational	1 196 690	1 277 235	1 350 292	1 424 256	1 508 810
Total Revenue(excluding capital transfer and contribution)	**1 563 752**	**1 695 385**	**1 755 387**	**1 850 422**	**1 957 405**
Expenditure					
Employee related costs	486 050	528 928	533 343	575 176	623 948
Remuneration of councillors	16 437	20 114	23 761	25 699	27 159
Inventory Consumed	277 813	407 548	413 496	459 863	566 886

Debt impairment	427 059	63 714	65 251	69 166	73 316
Depreciation and amortisation	249 151	293 348	300 031	312 433	322 854
Interest	50 877	27 978	30 734	32 311	33 962
Contracted Services	216 470	185 633	193 320	239 857	285 001
Operational Costs	212 693	166 498	149 233	157 051	167 010
Other losses	(2 677)	850	860	870	90
Irrecoverable debts written off	7 443	-	-	-	-
Total Expenditure	**1 941 316**	**1 694 611**	**1 710 029**	**1 872 426**	**2 100 226**
SURPLUS OR (DEFICIT)	**(377 564)**	**774**	**45 358**	**(22 004)**	**(142 821)**

4.7 KPA: GOOD GOVERNANCE & PUBLIC PARTICIPATION

As IDP is evaluated yearly, Mopani District Municipality, like the majority of municipalities in the nation, is not exempted from the difficulties of obtaining baseline data that address the present service levels in several development categories. The primary source, along with empirical data from communities, has been the most recent statistics from Statistics South Africa.

Stakeholders in the Mopani District's IDP have been identified from a variety of civic organizations, national and provincial government department representatives, as well as resource people from academic institutions and the business world. Together with the council members, they make up the IDP Representative Forum. While government officials advise on analysis and development strategies that are supported by the resources available within the legislative framework, community representatives frequently concentrate on the needs and desires of the community.

Municipal Structures involving communities in matters of governance

Local Govt KPAs	MDM Structures that involve members of communities in matters of governance
Transformation and Organisational Development	Municipal Public Accounts Committee, Audit committee, Risk Management committee, Disability forum, Gender forum, Youth Council, House of Traditional leaders with Exec. Mayor; anti-corruption forum, Communication forum, Children' Advisory council, Men's forum, Council for the aged.
Basic services	Water & Sanitation forum, Transport forum, Energy forum, Health Council, AIDS Council, Education forum, Sport & recreation council, Art & Culture council, Environmental Management advisory forum, Heritage forum, Moral Regeneration Movement,
Local Economic Development	LED Forum, Business forum,
Financial Viability	Budget Steering committee (officials and Councilors), Supply Chain Management committees.
Good Governance and Public participation	District Ward Committees forum, IDP Representative forum, Mayors' intergovernmental forum, Speakers forum, District Managers' forum.

Figure 60 Municipal structures

Proportional political representation (seats) in Council, 2021- 2026

COUNCILORS						
	MDM	GGM	GLM	GTM	BPM	MLM

African National Congress		39	51	46	52	24	15
Democratic Alliance		02	02	02	07	04	03
Economic Freedom Fighter		09	05	09	08	05	05
Congress of the People		01		02	01	01	
African People's Convention			02		01		
National Independent Party			01			02	01
Patriotic Alliance		01	01	01			
Freedom Front Plus – EFP						01	
Mopani Independent Movement						01	
Civic Warriors of Maruleng		01					03
TOTAL		**53**	**62**	**60**	**69**	**37**	**27**
GENDER PROPORTION	**Females**	**22**	**21**	**23**	**34**	**15**	**10**
	Male	**31**	**41**	**37**	**35**	**22**	**17**
TRADITIONAL LEADERS							
Traditional Leaders		**0**	**10**	**10**	**07**	**05**	**04**
GENDER SPREAD IN KEY SEATS							
Mayor (female/ male)		**Male**	**Female**	**Male**	**Male**	**Female**	**Male**
Speaker (female/ male)		**Female**	**Female**	**Fem ale**	**Female**	**Male**	**Female**
Chief whip (female/ male)		**Female**	**Male**	**Fem ale**	**Male**	**Female**	**Female**

Figure 61 Councilors and traditional leaders

The office of the Speaker is responsible for the following programmes and they are budgeted for annually:

- **Public participation**: The platform that affords communities to raise issues of concern directly to the political leadership for effective response and implementation. Speaker is central in ensuring that communities are engaged and involved in issues of governance, as provided in the MSA 32/2000.
- **Izimbizo:** These are open public meetings for the communities to ventilate their concerns to the Leadership for attention.
- **District Ward Committees forum** (five representatives from each Local Municipality)
- **Speakers' forum**.
- **Municipal Public Accounts Committee**

Portfolio Heads (Councilors) are also responsible for different Clusters, e.g Economic, Social & Infrastructure Gov. & Admin.

- The above Clusters have been reviewed in order to align with the 5 priorities of govt; **viz. Creation of decent work, Education, Health, Crime and Rural development.** The Technical committees in alignment with these priorities are S**ocial**, I**nfrastructure,** E**conomic, (J**ustice, Crime Prevention and Safety) and G**overnance & Administration. The Justice, Crime Prevention and Safety is often coupled with** Social Cluster or Technical committee to ensure optimal effectiveness.

The IDP approval phase provided a good opportunity for the communities to add value to the Council's final commitment through public participation in the IDP and Budget processes. The local municipalities hold their IDP Representative Forum meetings whose outputs inform the district IDP process.

COMMUNITY DEVELOPMENT WORKERS (CDW)

The CSW units or officials are meant to assist communities to participate in issues of governance within their localities. Most often this is far less achieved. There is need to look closely into their structural arrangement and issues to add value to the intended responsibility. The current challenge is that of their reporting channel to Province while they are on day to day with municipalities.

CDWs in Mopani District Municipality	
MUNICIPALITY	**NUMBER**
Greater Tzaneen	23
Greater Giyani	22
Greater Letaba	18
Maruleng	8
Ba-Phalaborwa	12
TOTAL	**83**

Figure 62 CDWs in Mopani District Municipality

Summary of issues raised during community consultation 2024

In terms of Municipal Systems Act No. 32 of 2000 section 16, "a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose- (a) encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in (v) the preparation, implementation and review of its integrated development plan." Mopani District Municipality embarked on a comprehensive public participation programme on the 2024/2025 Draft IDP Review, the Draft Tabled IDP, Budget, Performance Management System and Municipal Rates and Tariffs to promote the provisions of Chapter 4 (Community participation) of the Local Government: Municipal Systems Act, 2000. All five Local municipalities including traditional leaders were consulted to obtain inputs on the Draft IDP, Budget, PMS and Tariffs for 2024/2025 Financial year. Below is a summary of the issues that were raised during the consultation.

Date and Time	Meeting Venue	Stakeholder/Ward	Inputs/Suggestions/Issues Raised
11 April 2024	**Tzaneen Disaster Centre**	**Traditional Leaders** **MDM Political Management Team** **Municipal Officials**	- Mopani District Municipality should address all unfinished projects because Traditional Leaders are unable to clarify concerns raised by their constituencies - Pipeline from Nondweni be considered to cover Makhuva Village - Mopani District Municipality should prioritize the provision of fleet for both fire and water services. - Technical and Water Services teams should attend to Mosoroni (Thabine in GTM), Steel Tank which has been left unattended for some time now.

			- MDM was requested to engage DWS and address the allegation regarding the closing of upper Middle Letaba stream by ZZ2. - The allocation for Local House of Traditional Leaders should be managed to benefit all Traditional Authorities in the District. - Need for introduction of law enforcement in line with Water Services By-law. Communities indulge in authorized connections into their yards without anyone enforcing the law. This contributes negatively towards denying others access to water supply. - MDM should seriously consider sharing any construction related information with Traditional Authorities each time when infrastructure projects are introduced.
14 April 2024	**SASKO Hall Ga-Kgapane**	**Councillors** **Ward Committee members** **Community members**	• Budget for kgapane stadium to be used for empowering small business like poultry and piggery and job creation • Construct proper paving and monitor them. • Increase R350.00 social relief grant to R750.00 • Erect Ngoako Ramalepe statue at kgapane hospital. • Fencing at kgapane grave yard. • Increase EPWP rating from R130.00- R200.00

			• Fund the patrollers (CPF) • Work with community based structures/organizations • The budget is silent on community development. • Incomplete paving project from 2015. • 03 months without water at Newtown.
14 April 2024	**Senwamokgope Community Hall**	**Councillors** **Community members** **Ward Committee Members**	• Poor quality of roads in Sekgosese • Improve senwamokgope Township by providing proper service. • No water in the new settlement. • Provide water tankers. • Bursary schemes to priorities Tvet colleges from Mopani district • Need for a hospital in Sekgosese • The contractor for water project in our area left without completion. • Sanitation contractor at Kwatane village left without paying the workers. • MDM should monitor their projects • There is incomplete water project by Martmol our Village. • Increase budget to support small entrepreneurs to 15 million.

			• Assist with water at Mmamaila mall.
15 April 2024	**Lulekani Community Hall**	**Councillors** **Community members** **Ward Committee Members**	• Waiting for a valve from ward all for 2 months now. • MDM must develop a programme to provide water • One calvet in ward 14. • Road rehabilitation at R.D.P Section section next to SASSA. • Incomplete water project at Matiko Xikaya • Need a reservoir. • Water tankers supply road construction project and supply the community again.
17 April 2024	**Impala Sports Hall**	**Councillors** **Community members** **Ward Committee Members**	• Decrease the tariffs • Distribute documents days before the event. • MDM takes long to repair small things • Communication on challenges to be put on MDM website • No Proper valuation roll • We submit our grievances but no action is taken
18 April 2024	**Tzaneen Council Chambers**	**Councillors** **Community members**	• Sewerage overflowing at Aqua Park • No-one want to take Responsibility for Water Shortage in Tzaneen

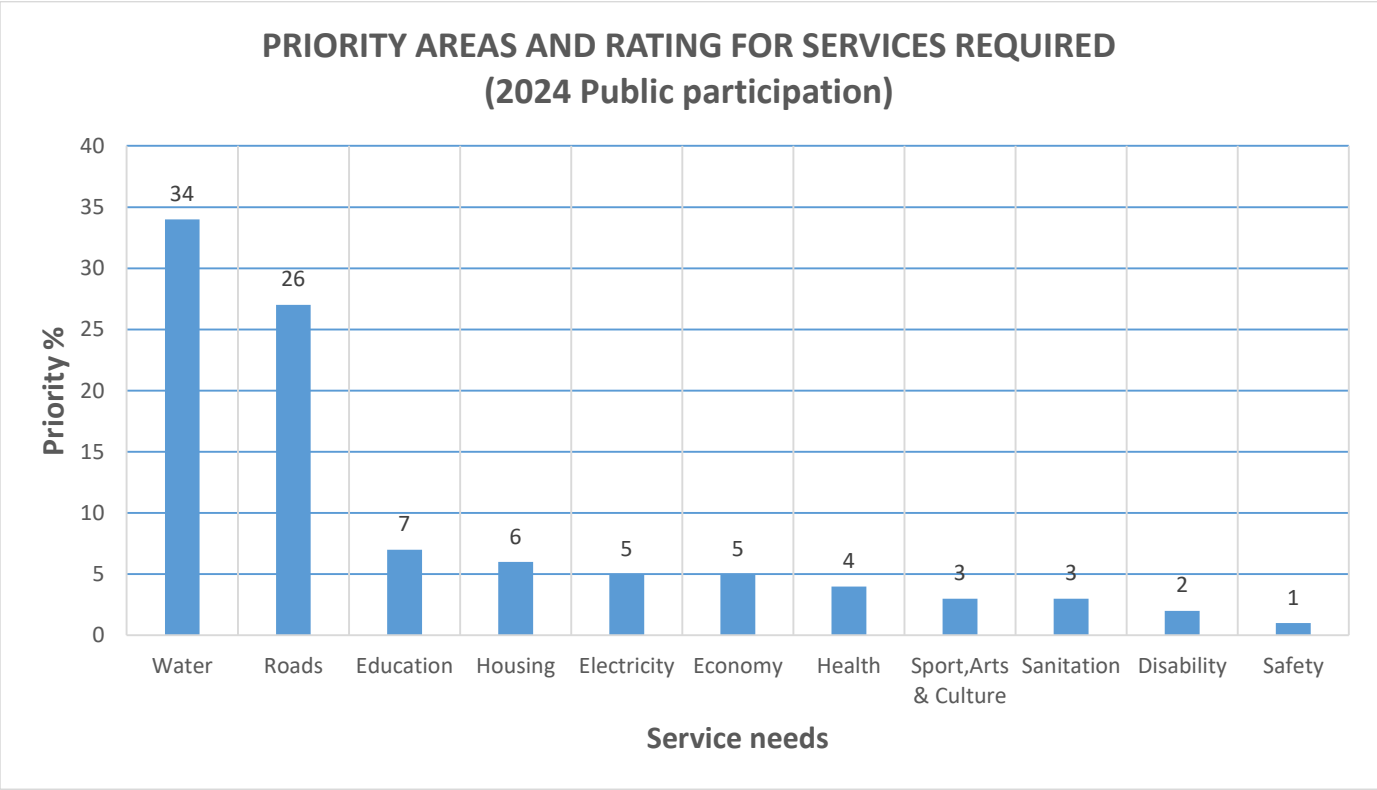
		Ward Committee Members	• Empty Stands at Aqua Park • Budget for Borehole spares but they are not repaired. • Rikhotso village never had a drop of water for two years • Budget for vehicles maintenance at Letaba. • No budget for Tzaneen dam • The meeting is full of cllr and officials instead of community members • Budget for mavele town establishment is only R200-000 • Nkowakowa sewerage is overflowing and the constructor left without completing the project
21 April 2024	**NAPSCON High School**	**Councillors** **Community members** **Ward Committee Members**	• Bridge next to make plaza • Time-frame to fix the boreholes • Energize the boreholes • Create budget for talent search for Mopani youths • Increase the budget for bursary scheme • Include budget for paving main road in ward 25 • No primary & high schools in ward 25

			• High mast lights • Fix the high mast lights at Napscon high school. • Re-graveling of internal streets • Access road from Kopo to Myakayaka • Bridge that connect Marumofase and Tickeyline
22 April 2024	**Chivirikani Hall (Dzumeri)**	**Councillors** **Community members** **Ward Committee Members**	• Ward 28 We need water from Letaba river • Main street pavement for both Zava and Mphagani village • Tar road from Mphagani via Phalaborwa, Xitlakati to Selwane • Community hall at Mphagani • High mast lights at Ndhambi, Mageva and Daniel villages • Incomplete electrification project at Mghoghoma • Ward 26 Nkomo • Ward 27 Hight mast light • Borewhole at the new settlement • Rdp house at mzimela and xitlakani village • Clinic at Khaxani village

			• Community hall at mzimela, xitlakati and khaxani village • Tar road from dzumen to selwane • Ward 26 Nkomo A) Tar road from nkomo to shaameriri
23 April 2024	**Giyani Golf Course**	**Councillors** **Community members** **Ward Committee Members**	• Street naming at Mountain view • Development of residential sites • Need for Community hall • Need for Early childhood centre • De-bushing and cleaning of the site 2602 • Re-fencing of Manombe game reserve • Construction of stormwater drainage • Submissions made 10yrs ago but no action taken • The last submission not implemented • Sewerage reported several times but no action taken. • Water challenges and ready to protest • MDM to attend to unclean water crisis

26 April 2024	**Enable Community Hall**	**Councillors** **Community members** **Ward Committee Members**	• We appreciate the budget for Mametja/Sekororo • Attend to incomplete road at Enable Village. • MDM and MLM must work together to combat the issue of illegal sand mining. • Eskom to upgrade their system • Extra skip bin at Bismark • Release the water tankers to distribute water to the community • The JOJO tank at community wall takes 02 to 03 weeks to be full. • Stands for the three tanks at the wall
30 April 2024	**Scotia**	**Councillors** **Community members** **Ward Committee Members**	• Incomplete sewerage project at Scotia • Bring back the budget for sewerage project • Don't drill boreholes Maruleng has enough water sources e.g Lekgalameetse • Scotia inputs not considered • 5th year now the water project is still at 90% • Give Maruleng municipality water services authority • Give residents of scotia tittle deeds • R531 road is not rehabilitated

			• Since 2021/2022 Eskom is unable to provide transformers • Provide us with water we are ready to pay • No operational Budget for water treatment plant • Thanks to MDM for making sure that there is budget for Mametja/ Sekororo • Give Budget for transformers to MLM to procure them on behalf of MDM.



List of projects outside the competency of the district municipality to be noted by sector departments.

Local Municipality	Issues raised during Public Participation	Sector Departments Responsible
Greater Tzaneen LM	• Proper houses needed at **Talana** Greater Tzaneen Municipality (Instead of tin houses).	CoGHSTA
	• Potholes to be fixed at Runnemede.	RAL

	• Bambeni high school budgeted for draft IDP 2022/23 removed on the current DP (project was not done),10 years since the school was damaged by the wind.	Department of Education
Greater Letaba LM	• RDP houses needed at **Makgoba** as it overcrowded • Energising of boreholes at Sekgopo village	CoGHSTA
	• MDM to support Early Childhood Development with infrastructure (building)	Department of Education
	• Road to Moshate need paving it was on IDP 2022/23 now on 2023/24 no longer on the IDP	RAL
Maruleng Local Municipality	• Speed humps at **Sedawa** needed • Bridge and Mobile clinic needed at Kgapamadi. • Low level bridge at **Molalane to Santeng**. • Progress on the road maintenance from Ofcolaco to Oaks. • Rehabilitation of roads at ward 14. • Road to Matshotsing must be tarred. • Need for a tar road in Molalane village, ward 05 • Road in Kanana village, ward 14 needs regravelling	RAL/ Local Municipality
	• Home Affairs at TSC dysfunctional, provision of mobile Home Affairs while waiting	Department of Home Affairs
Greater Giyani LM	• 31 years old Clinic at **Mapayeni** build in a floodline	Department of Health and Social Development
	• Houses collapsed (ophans), tent provided has worn out • CoGHSTA to provide houses for disaster	CoGHSTA

	• In need of a new school at Khakhale, boreholes drilled not working	Department of Education

Figure 63 List of projects outside competency of the District Municipality

4.8 KPA: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

An institutional analysis is done to make sure institutional flaws are rectified and that existing institutional capacities are taken into account in municipal development strategies. In accordance with the Municipal Structures Act of 1998, the Mopani District Municipality was founded in 2000. (Act No. 117 of 1998). The below shows Structures of council district's municipal offices are located at the Giyani, Greater Giyani Municipality, government complex.

Structures of council

Structures		**Males**	**Females**	**Disabled**	**Youth**	**T/Leaders**
Council		31	22	0	10	0
Mayoral Committee + Executive Mayor		4	7	0	0	0
Municipal Public Accounts Committee		4	1	0	0	0
Audit Committee		3	1	0	0	0
Ethics Committee		2	4	0	1	0
Portfolio committees	Economic Development, Housing & Spatial Planning	5	0	0	3	0
	Finance	4	3	0	2	0
	Governance & Shared Services	2	4	0	1	0
	Water Services	3	3	0	1	0
	Infrastructure Development	3	3	0	1	0
	Community Development	2	4	0	2	0
	Sport, Recreation, Arts & Culture	4	2	0	0	0
	Agriculture& Environment Management	6	0	0	2	0
	Public Transport & Roads	3	3	0	1	0
Representation of lms in the district council		**MDM**	**GGM**	**GLM**	**GTM**	**BPM**
	Councillors	31	7	7	11	4
	Traditional Leaders	0	10	10	7	5

MOPANI DISTRICT MUNICIPALITY ORGANIZATIONAL STRUCTURE

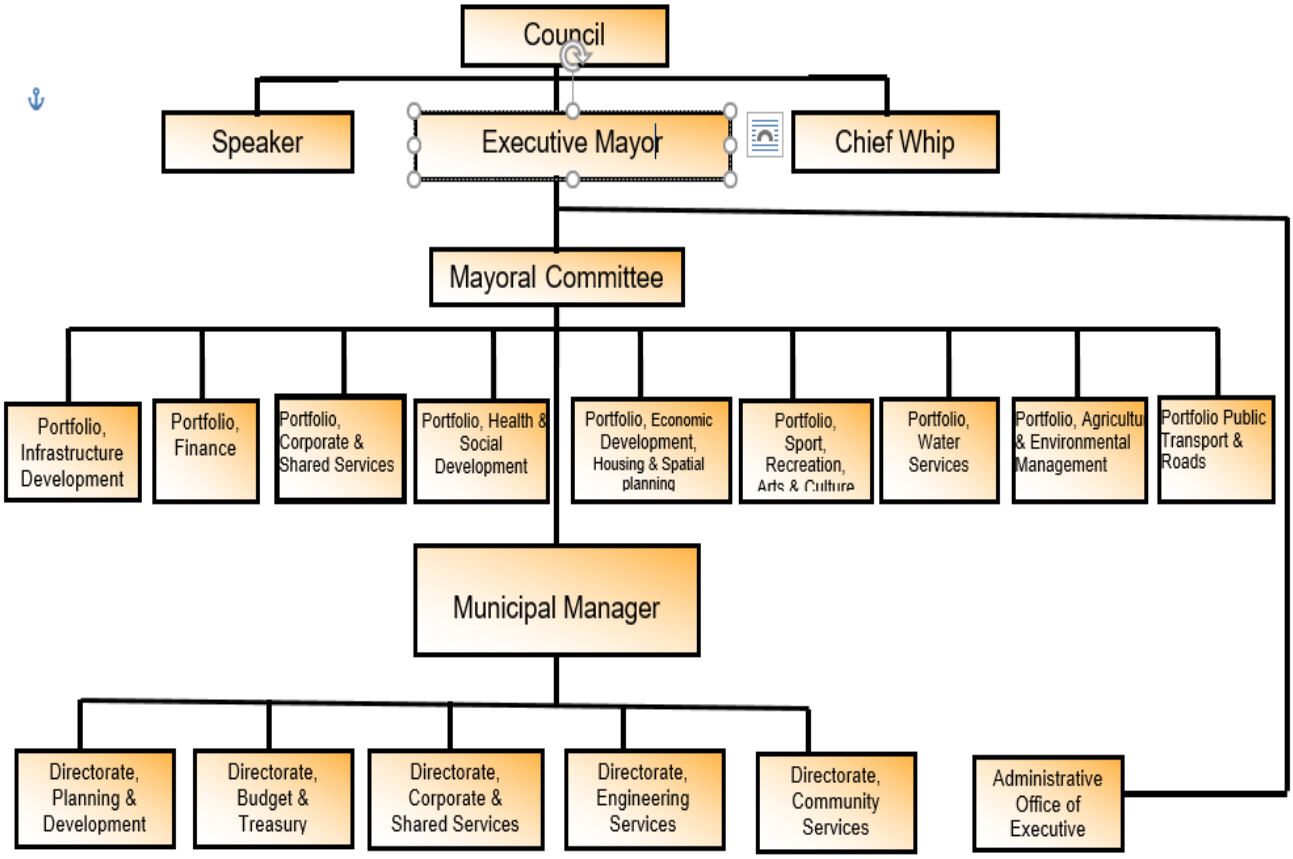


Figure 64 Organizational structure

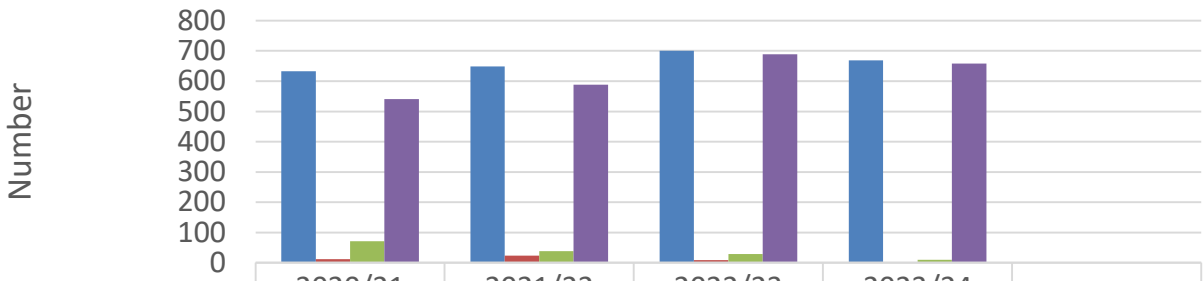
Staff compliment

In terms of the Municipal Regulations, municipalities are required to have a composition of staff complement of 100% in the organogram, and the 100% is derived as follows:

- Core staff should constitute 70%
- Support staff should constitute 30%

Financial Year	Approved Posts	Filled	Vacant	Vacancy rate %
2020/2021	**914**	**633**	**281**	**31%**
2021/2022	**984**	**649**	**335**	**34%**
2022/2023	**993**	**684**	**301**	**31%**
2023/2024	**996**	**667**	**329**	**33%**

Staff turn over against retention



	2020/21	2021/22	2022/23	2023/24
Total Staff	633	649	701	669
Total resigned	12	23	9	1
Total retired	71	38	29	10
Total Remained	541	588	689	658

Filling of top management positions

POSITIONS	MDM	BPM	GGM	GLM	GTM	MLM
Municipal Manager	Filled	Filled	Filled	Filled	Filled	Filled
Chief Financial Officer	Filled	Filled	Filled	Vacant	Filled	Filled
Technical/ Infrastructure Director	Filled	Filled	Filled	Filled	Filled	Filled
Director Planning & Development	Filled	Filled	Filled	Vacant	Filled	Filled
Director Community Services	Vacant	Filled	Filled	Filled	Filled	Filled
Director Corporate Services	Filled	Filled	Vacant	Filled	Filled	Filled

Vacancy rate per directorate as per approved structure

Directorate / office	Approved post	Filled post	Vacant	Vacancy rate %
Office of the Speaker	5	5	0	0%
Office of the Chief Whip	1	1	0	0%
Office of the Executive Mayor	17	14	s3	18%
Municipal Manager's Office	22	17	05	23 %
Technical Services	37	24	13	35%
Spatial Planning and Local Economic Development	12	11	01	8%

Community services	227	179	48	21%
Budget and Treasury	48	33	15	31%
Corporate Shared Services	77	59	18	23%
Water and Sanitation	550	324	224	41%
Totals	996	667	329	33%

Employment equity

The development of the Employment Equity Plan is the responsibility of a designated employer as provided for in Section 5. Section 13 and Section 20 of the Employment Equity Act, Act 55 of 1998. Mopani District Municipality in support and compliance with the Stipulations of this Act, is acknowledging the need to eliminate prejudice and unfair practices. imbalances and inequalities in the workplace.

Mopani District Municipality seek to maintain fair and equal employment practices and to ensure the protection of every employee against unfair discrimination on the basis of gender, race, ethnicity, age disability religion, culture or political affiliation, consequently the municipality has adopted an employment Equity Plan aimed at achieving equity in the workplace through:

- Elimination of unfair discrimination thereby promoting equal opportunity and fair treatment at the workplace
- Ensuring an equitable representation in all occupation categories and levels through the implementation of necessary affirmative action measures in redressing disadvantage in employment experienced by in designated group

Political Office bearers linking with Administrative staff of government and community

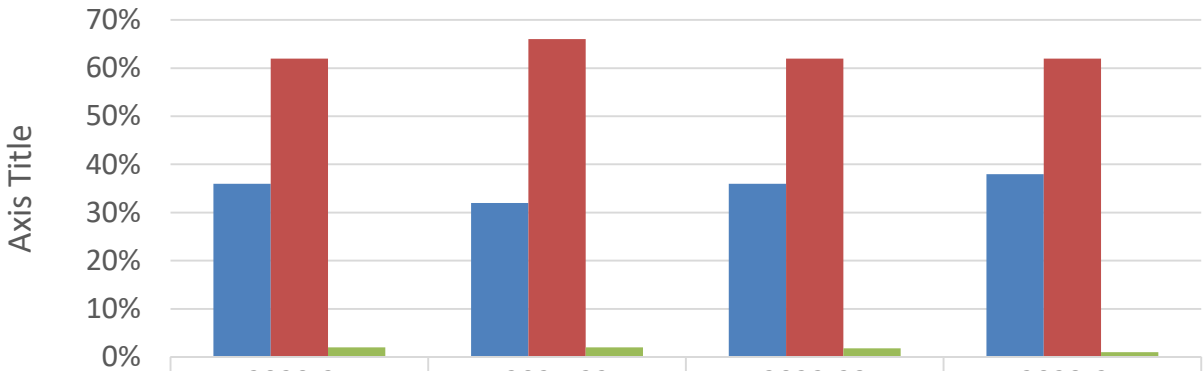
- Political linkages with Administrative staff: Mayoral committee, Portfolio committees and Clusters.
- Political linkages with sector Departments: IGFs, and Clusters: Economic, Social, Infrastructure and Governance & Administration.
- Political linkages (District) with communities: Council, IDP Rep. forum, House of Traditional leaders, District-Ward committee forum, sectoral forums and Izimbizo.

Municipal Administrative staff linkage with sector departments staff

- Administration linkage with communities is through Councillors (public office bearers)

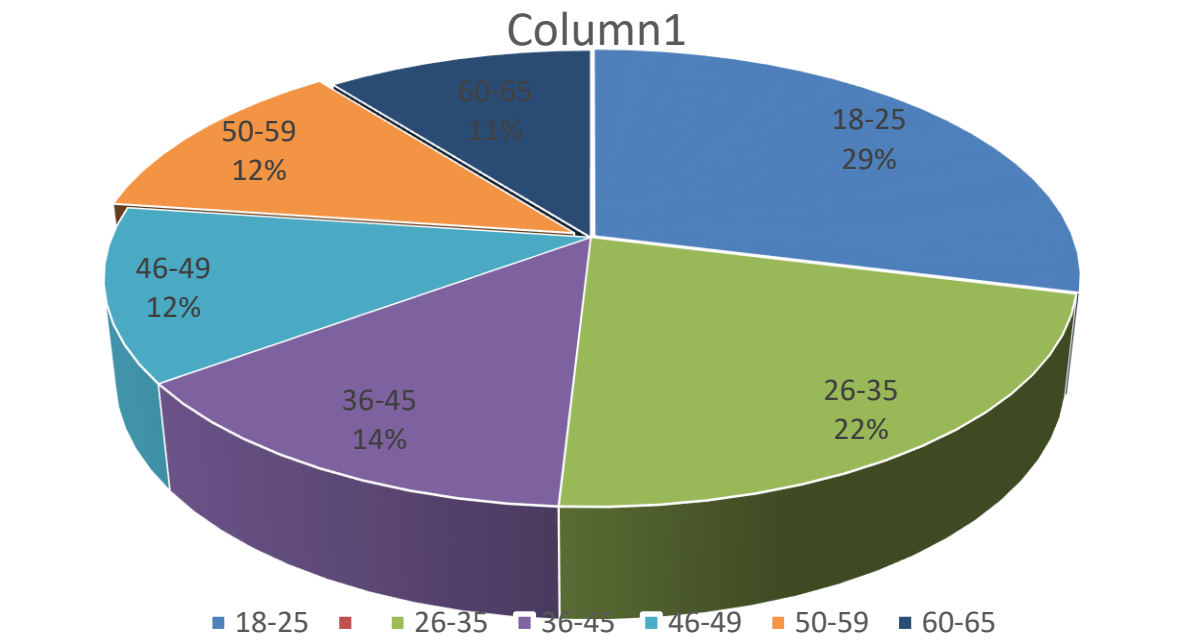
- Administrative linkage with sector Departments: Technical committees, District Managers' forum.

Gender and disability profile



	2020-21	2021-22	2022-23	2023-24
Female	36%	32%	36%	38%
Male	62%	66%	62%	62%
Disability	2%	2%	2%	1%

Age profile



Employment Equity Challenges

- Some women and people with disabilities are still not aware of their rights
- Poor relation with trade unions
- Management not proactive on issues of sexual harassment
- Non consideration of women on appointment of senior officials
- Some facilities still do not cater for people with disabilities.
- Discrimination with regards to benefit such as housing subsidy still persist in the work place
- Discrimination by MDM when it comes to acting and payment of overtime
- Lack of staff retention plan
- Lack of training for some categories.

Remedial Action for the employment equity challenges identified

- To expose management and staff to diversity management training so that they can acquire skills to fit properly
- Communication with Trade unions to be opened and their suggestions should be welcomed.
- Policy on sexual harassment to be developed and implemented
- Management to be engaged to put down concerted effort to recruit women in senior positions
- Facilities department should upgrade our buildings to accommodate people with disabilities
- Benefits policies such as pension fund, housing scheme to be reviewed and implemented
- All directors to review their acting and align with the recent and approved organogram
- Appointments to be biased in favour of women in line with the set targets as spelt out under the numerical goals hereof
- Retention and Succession plan for all employees to be put in place and monitored
- Training and development policy to be reviewed and monitored

Disability plan

The promulgation of the Employment Equity Act, 1998, (EEA) sought to bring about equity within the workplace. This Act specifically iterated the unlawfulness of unfair discrimination, as well as sought to remedy imbalances as a result of disadvantaging employment practices. Mopani District Municipality procedures are already set in place to facilitate employment equity and prevent discriminatory practices (including disability), thus has a disability plan. This Plan seeks to redress the challenges of employment equity to persons with disabilities in line with the employment equity act of the institution.

The Municipality has adopted a policy regarding reasonable accommodation for persons with disabilities, with specific reference to adapt physical facilities that will be implemented gradually with a view to making the grounds and buildings accessible to persons with disabilities. Special attention will be given to the employment and career development of employees with disabilities.

DISABILITY PROGRAMMES			
Programme	**Programme description**	**Location**	**Target to achieve**
District Disability Council	Platform for advocacy and reporting on accessibility of services by persons with disabilities	MDM	Reports accessibility of services by persons with disabilities across all sector departments every quarter (4 X a Year)
Disability Awareness and Advocacy	Sensitization, education and empowerment of stakeholders on disability issues	MDM	Sessions for people with disabilities in the district and consistent campaigns during disability calendar months
Disability Indaba	Annual monitoring and evaluation of progress of service delivery coordination to persons with disabilities	MDM	Presenting of consolidated report on progress of service delivery to persons with disabilities
Sign Language Capacity Building	Capacitating staff and Cllrs on South African Sign Language skills	MDM	Institutional self-reliant on provision of sign language in key public events
Disability Service Outreach	Coordinate and Support to service delivery access by persons with disabilities	MDM	Regularly
Public Building Infrastructure Accessibility	Coordinate Public Buildings infrastructure Accessibility Compliance	MDM	Regularly

Skills Development Plan

In accordance with the Skills Development Act (Act No. 97 of 1998) and the Skills Development Levies Act (Act No. 9 of 1999), the municipality puts a higher priority on training its employees. The municipality has registered with the Local Government Sector Education and Training Authority and has created a comprehensive Work Skills Plan, of which the Equity Plan is an essential component.

Total Planned Training Beneficiaries								
LGSETA Strategic Focus Area	**Municipal Key Performance Area**	**Main IDP Priority Linked to Key Performance Area**	**Female - Employed**	**Male - Employed**	**Total**	**Female - Unemployed**	**Male - Unemployed**	**Total**
Enhancing Good Governance, Leadership and Management Capabilities	**Good Governance and the linking of democracy**		**80**	**93**	**173**			**0**
Promoting Sound Financial Management & Financial Viability	**Municipal Financial Viability and Management**		**40**	**29**	**69**			**0**
Enhancing Infrastructure and Service Delivery	**Basic Service Delivery and Infrastructure Development**	**Municipal Basic Service Delivery and infrastructure development**	**57**	**91**	**148**	**140**	**60**	**200**
Enhancing Municipal Planning	**Municipal Transformation and Institutional Development**		**0**	**0**	**0**			**0**
Promoting	**Sustainable**		**1**	**1**	**2**			**0**

Spatial Transformation and Inclusion	**Local Economic Development**							
Totals			**178**	**214**	**392**	**140**	**60**	**200**

Facility Management

Office	**Location**	**Ownership**	**State of building**
Main office	Giyani	Dpwri	Fair- (unavailability of maintenance budget by dpw and process of signing lease agreement underway which will allow mdm to restructure the office space)
Disaster management centre	Tzaneen town	Mdm	Fair- sufficient accommodation and renovations in progress on some of the major components that needed urgent attention and the lights have been attended. Guard house is in the process of being built.
Tzaneen fire station	Tzaneen town	Mdm	Good- sufficient staff accommodation available, but needs renovation
Maruleng fire station	Hoedspruit	Mdm	Good- (inadequate staff accommodation, need for permanent structures)
Phalaborwa fire station	Phalaborwa town	Mdm	Fair- needs renovation on the outside, trees damaging building structure needs to be removed.
Giyani fire station	Giyani town	Mdm	Fair- (inadequate staff accommodation and there is need for permanent structures) Guard house under construction
Letaba satellite	Kgapane	Mdm	Good office accommodation. Guard house is under construction.

Maruleng Satellite Office	Maruleng	MDM	Fair-Needs urgent renovation
Nondweni Camp	Selwane	MDM	Fair-Renovations in progress on some of the major components that needed urgent attention. A new house is needed for the employees.
Tours Camp	Ga-Masoma	MDM	Fair-Sufficient staff accommodation available, and renovation currently in progress
Nsami Camp	Giyani	MDM	Good- (Inadequate staff accommodation, renovation was done on the houses)
Ritavi Satellite	Nkowankowa	MDM	Good office accommodation
Phalaborwa Satellite	Lulekani (moving to Namakgale)	MDM	Facility undergoing renovation
Modjadjiskloof Fire Station	Modjadjiskloof	MDM	Fair - (Inadequate staff accommodation which needs renovation) Sewage needs urgent renovation and is being attended with GLM Guard house has been built at the station.
Giyani Satellite	Giyani	MDM	Fair and there is sufficient accommodation and some new renovation were done.

Institutional/ organizational structure challenges/ recommendations

- The Function of Air Quality has been the responsibility of the District Municipalities since year 2010. To date the District is having one incumbent for the air quality responsibility. Challenges obviously overweigh the resources.
- The MDM has not yet embraced the Airport function 'though it is the District Power & function. So, there is no unit created to carry out this function yet. There is also budgetary allocations from National Treasury that tend to scale down budget against a number of functions that are still expected of district municipality to carryout, e.g. roads.
- Office space is one limiting factor on appointing units that are office-bound. There is only one block in the former Gazankulu parliamentary complex that is fully full. Some of the Units like, Internal Audit and GIS are accommodated at the Disaster Management centre in Tzaneen to lessen the pressure on office space. Conversely that still put pressure on this specialised facility.
- Mopani has 11 disabled out of 633 employees, which is 1,7% of the current workforce. MDM is thus

below 2% threshold required of the staff complement being disabled persons. Greater Letaba and Greater Giyani are also still below threshold with 1% and 0% respectively. Maruleng and Ba-Phalaborwa are ahead at 4,2% and 4,5% in this aspect of equity.

- MDM has placed over 500 staff members transferred from DWS. The challenge is that majority of them do not have requisite qualifications to take responsible tasks. Municipality continues to be in dire need for qualified technicians for engineering services while operational cost to MDM has risen to 35%, affecting negatively on budget for service delivery projects.
- MDM do not have full spread of racial diversities. There are largely Bapedi, Ba-tsonga, Ba-Venda and some very few Afrikaans. This is informed proportionally by the racial spread of the District. There are also those cases of people who would prefer to work in urban environment rather than rural area (Giyani) where Mopani District Head office is located. Currently almost all senior managers commute from Tzaneen to Giyani for work.
- Office of the IDP needs HR capacity strengthening in order to execute the responsibility with the necessary authority within the MM's office.
- There are still units that are placed in different directorates from their allocated budget, e.g HIV and AIDS unit is in the Office of Executive Mayor while budget is in Community services` directorate. Alignment need to be considered in this respect.

In order to establish possible improvement from the past it became necessary to take a glance on the past development during which the current Council has been operating. Both progress and challenges will enable the current planning process to be well informed when strategies and objectives are reset for the next five years 2022/23 – 2026/27.

Mopani District Municipal Performance for 2023/24 financial year

Chapter six of the Local Government: Municipal Systems Act makes the provision for the municipality to establish performance management system. The establishment of performance management system is aimed at assisting the municipality to monitor, measure and evaluate its performance against its developmental targets that are set in the IDP.

The Performance Management System in Mopani District Municipality is used as a tool to monitor and improve performance in the municipality. The municipality have developed a Performance Management Framework that was adopted by council, and it is used as guide to monitor and manage performance in the workplace. Performance Management in a municipality is used to measure the progress made in the implementation of the Integrated Development Plan and Budget. The system must also assist the municipality in promoting the culture of performance within the workforce.

For performance management system to be realised and implemented, the municipality made provision for the Performance unit that should manage the Performance. The Organisational structure has three positions, and two positions are filled (Deputy Manager and PMS Practitioner).

In development of the Integrated Development Plan outline the plans the municipalities will be implementing for the next five years. It is supported by the three-year budget that is supposed to fund the municipal plans. It should also include the how the challenges of sustainable development in a municipality are to be met through strategic interventions and service delivery over the five-year period. The municipality consult the community in developing the IDP. After the approval of the IDP in March each year, the municipality conduct public participation for the community inputs to be considered in the final IDP. The municipality, then the Service Delivery Budget Implementation Plan is developed which contain the key performance areas and performance indicators for each deliverable.

The strategic objectives contained in the IDP should be broken down into the municipal scorecards and supported by a realistic and funded budget. The IDP, Budget and the Service Delivery Budget Implementation Plan is aligned.

The policy of the municipality makes provisions for the auditing of performance information. All performance management reports are submitted to Internal Audit for verification and quality assurance. Audited performance information is processed to Management, Audit Committee, Portfolio committee, Mayoral committee, and Council. The Audit Committee Chairperson is responsible for presenting the reports in council and approved by the Audit committee. Municipal reports are audited prior approval to the Audit Committee, Portfolio, mayoral committee, and Council.

For 2023/24 financial year, the municipality did not fully achieve its set targets. The following were the challenges in the 2023/24 financial year:

- Disciplinary cases not resolved within 90 days.
- Audit Committee resolutions not fully implemented.
- Target set in the SDBIP not achieved.
- Performance assessment for senior managers
- District ward committee meetings not held.
- Local Labour Forum resolutions not fully implemented.
- Auditor General findings partially implemented.
- Internal Findings not implemented.
- Municipal quarterly financial statements not compiled.
- Low revenue and debt collection.

The Office of the Auditor General audits performance information on an annual basis as per the provisions of section 46 of the Local Government: Municipal Systems Act. Audit Opinion for predetermined objectives

for the past three years:

Financial year	2019/20	2020/21	2021/22
Audit Opinion	Qualified	Qualified	Qualified

Internal Auditing

Internal audit services derive the mandate from the MFMA no. 56 of 2003 section 165(1) which states that "each municipality and each municipal entity must have an internal audit unit". Internal audit is defined as an independent assurance and consulting activity designed to add value and improve an organization's operations. It helps an organization to accomplish its objectives by bringing a systematic disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

The primary responsibility of internal audit is to independently certify the council's internal controls and risk management system. By introducing checks and balances into the services provided, it helps ensure the quality of services provided to our communities. It detects hazards and offers advice on how to deal with them, which would otherwise impede service delivery.

The Audit Committee:

The committee was first established in 2007/8 and re-appointments have been made upon completion of every contractual period.: The Municipal Finance Management Act (MFMA) 2003 (Act 56 of 2003) section 166(1)) give mandate to the Audit committee to provide Council with independent oversight and assistance in the areas of risk, control, compliance and financial reporting, and any other area that Council may request for strengthening oversight. The Audit Committee establishes the role and direction for the internal audit, and maximizes the benefits from the internal audit function. Mopani has its own Audit Committee for the 2023/24 financial year. At this stage the Audit Committee for the District focusses on District matters only.

Audit Steering committee:

Each year, after being audited by Auditor General South Africa findings are raised and documented for further follow up and corrections. In order to comply to the required responses, internal audit committee, referred to as Audit Steering committee is constituted, and it is made up of MM, CFO & Internal Audit Manager, Senior Managers and other Managers whose unit would be audited at the time. It is through this process that necessary actions are taken to account on the queries raised. Furthermore, the Audit committee monitors the implementation of the audit action plan.

Risk Management Committee services:

Risk management is a component of corporate governance that is under the purview of the management, Council, and Audit committee. In order to keep risks under control and prevent negative situations from

arising during the implementation of the strategic objectives that are connected to the key performance areas, the risk management committee, made up of members of management, was established in 2008. Its primary goal is to monitor risks that come from every administrative unit.

The Risk unit is operational, and it provides the Audit Committee with reports on a quarterly basis. The unit provides management with assistance in identifying and assessing the efficacy of the council's risk management system as well as helping to advance risk management and control methods. To do this, the management must divide the risks that have been registered into low, medium, and high risks before developing an action plan for their mitigation and oversight. The department handles matters relating to anti-corruption in the organization and acts as the Risk Committee's secretariat.

Top 10 Strategic Risks Identified Strategic risks are reviewed annually, the main purpose of the review is to assess progress made in risk treatment strategies, determine whether the risk identified in the previous year and mitigations were implemented and whether those risks are still relevant and identify emerging risks. Strategic risks are reviewed annually, and the process has been aligned with the IDP and Budget process to ensure that identified risk mitigations are budgeted for.

Below are the top strategic risks identified for 2024/25 Financial Year.

1. None compliance with blue drop.

2. None compliance with green drop.

3. Inadequate revenue enhancement and collection.

4. Insufficient water provision.

5. Projects delays and disruptions.

6. Inadequate maintenance of new and existing infrastructure.

7. Lack of implementation of SDF by various stakeholders i.e. government, private sector, traditional leaders, NGOs.

8. Litigations.

9. Inadequate support to all economic sectors of the district economy.

10. Complaints from the community not adequately addressed.

11. Increase in the level of UIFW.

12. High skills shortage.

Challenges

- Often times audit recommendations are least attended to.
- Non-adherence to the Audit committee time schedule.
- MDM control systems continue to be weakened due to unresolved audit issues.

Key Priority Areas of Mopani District Municipality

KPA	Strategic objective	Key Priority issues	Motivation
Municipal Transformation and Organizational Development	To inculcate entrepreneurial and intellectual capabilities.	Skills development Filing system and safety. E-filing.	In order to achieve the goal Entrepreneurial and Intellectual Capability, it is necessary to accelerate the development of skills within the municipality.
	To strengthen record keeping & knowledge management		
Basic Service Delivery	To accelerate sustainable infrastructure and maintenance in all sectors of development.		Most human settlements are located in scarce river catchments. Many water schemes suffer huge water losses not only due to the lack of technical capacity, but also because of the decaying infrastructure
	To have integrated infrastructure development.	Intergovernmental coordination in infrastructure development	It is imperative for socio-economic growth in the Mopani District Area that sector departments, municipal management & other key stakeholders and role-players work together to create an environment of improved service delivery and growth. The delivery of infrastructural initiatives is challenged in that projects are not implemented and completed within specified timeframes, budget and quality & achievement of intended objectives. This results in MDM experiencing funds rolled over in a situation of high deficiency
	To improve community safety, health and social well-being	Health services, environmental and basic services	District is dominated by agric sector with citrus, mangoes, bananas, avocados, litchis and vegetables. Most of the farming land is subject to land claim and

			settlement processes need to be accelerated. The District is blessed with immense beauty and survival of thousands of species to be protected. Ensure effective management of non-renewable natural resources.
Local Economic Development	To promote economic sectors of the District	Environment conducive for economic development	Being in proximity with the internationally acclaimed Kruger National park and the Great Limpopo Transfrontier park, the District has awesome opportunity to embrace. The District also has a variety of natural and cultural resources to promote.
Spatial Rationale	To have efficient, effective, economic and integrated use of land space.	Optimal use of land space	Need to increase access locally and outwardly for transportation of goods. Resolving conflicts.
Financial Viability	To increase revenue generation and implement financial control systems	Sound financial management and reduction of dependency	Local Municipalities owe the MDM approx. R1 bil in water services. To ensure that the funds owed to MDM for water services provided are resolved, WSP agreement (SLA) with LMs must be implementation. Essential to the adherence to the demand management plan, is to ensure quorate bid committee sittings per schedule are adhered to.
Good Governance and Public Participation	Promoting democracy and sound governance	Inclusive Sound governance	In order to have open and transparent decision-making and sound governance practices in the district it will be essential to focus on improving efficiency and effectiveness. Improved effectiveness and efficiency within the district area will advance the utilisation and allocation of financial resources:

Figure 65 Key priority areas of MDM

It is generally acknowledged that the government lacks the resources necessary to handle all of the problems

raised by communities. Prioritizing service delivery problems helps the government, and in this example, the district municipality, allocate limited resources to the needs and challenges that are most urgently highlighted. In order to facilitate this process, a criterion was created to help the municipality rank the numerous concerns needing attention for (1) the sustainability of the municipality and (2) the well-being of the population. This was done fully aware that the MDM is not in charge of and lacks the resources to address all of the problems that have been discovered

5 CHAPTER FIVE: DEVELOPMENT OF STRATEGIES

The Mopani District Municipality has refocused its short-, medium-, and long-term goals in this phase of the IDP to reflect its purpose, the values that communities, council members, and administration uphold, as well as what the municipality hopes to accomplish through its objectives and expected outcome. The vision, mission and objectives of the district municipality are reviewed annually during the annual strategic planning session in order to address challenges affecting communities. In this phase of IDP Programmes and projects are identified and ultimately budgeted for to give priority to the basic needs of the community, and to promote the social and economic development of the community.

Mopani District Municipality reviewed its strategic intent while taking into account the community's developmental needs, the realities of its status quo analysis, its internal SWOT analysis, the challenges it faces, identified developmental priorities, as well as the national and provincial development priorities.

5.1 VISION

During the 2024 strategic planning session held on the 5-7/ February/ 2024 at Blyde Canyon Resort, Mopani District Municipality took a decision to maintain the previous vision which is:

“To be the Food basket of Southern Africa and the Tourism destination of choice”

5.2 MISSION

The Mission of Mopani District Municipality was reconsidered and confirmed as:

“To provide integrated sustainable equitable services through democratic responsible and accountable governance. Promoting the sustainable use of resources for economic growth to benefit the community”.

5.3 VALUES

Values	Description
Innovation	For the District Area to achieve its vision it must have "out of the box" thinking - to do things differently for maximum impact. The District area needs to identify creative strategies to enable it to address the back log as well as prepare for future growth in the area.
Commitment	Each and every role player needs to be fully committed to the vision for the district area, both from an institutional as well an individual point of view.
Excellence	Synonyms for 'Excellence' include 'fineness' 'brilliance', 'superiority', 'distinction', 'quality', and 'merit'. Excellence in all endeavors must be a defining virtue by which the district area pursues its vision.
Care	The concept of caring needs to be inculcated into the hearts and minds of both officials and politicians: caring for the marginalized, caring for the environment, caring about consequences, care in every action, decision and thought, and caring about each value underpinning the vision for the district area.
Ubuntu	The district area needs to subscribe to the philosophy of Ubuntu – "We are because you are". Ubuntu was described by Archbishop Desmond Tutu (1999) as: "A person with Ubuntu is open and available to others, does not feel threatened that others are able and good, for he or she has a proper self-assurance that comes from knowing that he or she belongs in a greater whole and is diminished when others are humiliated or diminished"

Figure 66 Values of MDM

5.4 PRIORITY FOCAL AREAS

MDM District-wide Priority Issues

- Growing the economy
- Provision of infrastructure and social services
- Promoting the interests of marginalized groups
- Provision of disaster management and emergency services
- Institutional development
- Provision of environmental management services
- Provision of safety and security.

5.5 STRATEGIES TO DEVELOPMENTAL ISSUES

5.5.1 KPAs 1&2: MUNICIPAL TRANSFORMATION, GOOD GOVERNANCE AND PUBLIC PARTICIPATION

SWOT ANALYSIS/ ENVIRONMENTAL SCANNING

Strengths	**Weaknesses**
• Reasonable staffing • Functional Council Structures • Stable & strong administrative and political leadership • Effective stakeholder and community consultation (Public Participation) • Functional Local Labour Forum • Functional District Forums • Maintain independency and unbiased opinion • All internal auditors affiliate to Institute of Internal Auditors • Experienced and possess relevant qualification, specialized knowledge and skills in auditing techniques, risk assessment, and control evaluation.	• ICT business unit not aligned to ICT strategy • Ineffective knowledge and records management. • Lack of Disaster Recovery site • Servers operating on Microsoft Windows 2012 • There are more than one ISP within the municipality and more than one gateways. • Inconsistent water supply (Ablution Facilities) in the main building. • Limited Wi-fi to employees • Inadequate Budget to Implement Training Interventions. • Inadequate budget to attend to issues of accommodation and ICT • . Resource Limitations: face constraints in terms of time, budget, and personnel, which can impact in our ability to conduct comprehensive audits. • Lack of IT Audit Software's like ACL and CAAT • Lack of sufficient manpower in IT and Performance Audit
Opportunities	**Threats**

• Upgrade to the latest Windows Server Operating System • District & Provincial Records Management Forums • Consolidation of all the networks from different ISP • District Forums are functional in line with the DDM • Signing of lease agreement with DPWRI • Provide advisory activities to assurance work. • Audit the end-to-end risk management function. • Review the strategic planning process and provide necessary advises for improvement	• Grant dependency • Load shedding • Inadequate Office Space • Health Hazards due to Water shedding • An intimidation threat could exists incase the auditor is intimidated by staff or management o to the point that they are deterred from acting objectively. • If management are unhappy with the conclusion of the audit report and threatens internal auditors

STRATEGIES

INTEGRATED DEVELOPMENT PLAN						
Municipal KPA	**Municipal Transformation and Institutional Development** **Good Governance and Public Participation**					
Problem statement and root causes per KPA:	**The municipality has a record of unfavourable audit outcomes due to Poor records management system. The municipality also has a challenge of Shortage of Office** **accommodation**					
2019-24 MTSF Priority	**Building a capable, ethical and developmental state**					
Limpopo Development Plan priority	**Transform the public service for effective and efficient service delivery**					
Municipal Priority	**Co-ordination and alignment of municipal processes**					
Strategic objective	**To promote democracy and sound governance**					
Key issues	**Baseline**	**Objective**	**Performance indicator**	**Implementation plan**		
				2023/24	**2024/25**	**2025/26**
Inadequate Coordination of change management processes	Change Management Committee is constituted	To have Systematic management of any change processes in the institution.	Change Management process tools/ manual. # of Training Committee established	Training in change management processes and approaches	Monitor and evaluate the impact	Continuous implementation of change management initiatives
Inefficient records management system	Manual system not fully and effectively utilized. Decentralization of records	To have ONE records management system to support decision making	Well established Electronic Records Management System.	Vetting and training of Records Management Personnel	Monitor, evaluate and upgrade the system for timeous efficiency	Continuous implementation of the Record management system

	(Finance, Personnel, Registry and PMU) is still prevalent.				Continuous use of file plan and submission of records to registry by all directorates.	by all departments and upgrade the Record system
Loss of institutional memory.	Draft retention plan is in place	To have approved retention plan.	An approved Retention plan	Process the available draft plan to Council for approval. Conduct awareness/ Roadshow on the plan. (See "Record keeping").	Monitor and evaluate the implementation of the approved Retention	Assessment of impact of the plan
Shortage of Office accommodation /space.	The entire District Municipality including all (satellite offices, camps ,plants and fire stations) does not have enough offices	To have sufficient and conducive office space for employees and full-time Councilors. Develop remote working Policy	Offices for all employees and full time Councilors.	Lease agreement with DPWRI	Redesigning office space Maintenance of available facilities. Partitioning of offices.	Acquire offices Engage the DPW on the transfer of facilities.
Inadequate Mainstreaming of special programmes across all occupational categories.	EE Plan is in place with numerical targets.	To ensure the Mainstreaming of gender and disability in all occupational categories	A workforce which is responsive to mainstreaming of all occupational categories	Gap analysis and development of strategy Training and awareness-raising Aggressively target the appointment of designated groups (People Living with Disability, Women and Youth)	Training and awareness-raising	Assess impact of mainstreaming strategy
Job Evaluation	60% of jobs evaluated	To have all evaluated Jobs adjudicated/moderated	Complete Jobs Evaluated (Final outcome Report)	Present 60% of evaluated jobs by the district (MDJEU) at the Provincial Job Evaluation Audit Committee	Present all the evaluated jobs by the district (MDJEU) at the Provincial Job Evaluation Audit Committee	Alignment of staff as per TASK Final outcome report in line with the Job evaluation Policy

					.	
Individual Performance Management Development System	Cascading of Individual Performance Management to all levels at 96%	To ensure that all employees sign Performance Agreements	Signed Performance Agreements by all employees	Orientation, Workshop and Awareness Development and Signing of Performance Agreements Assessment of all employees Appointment of the Committee	Development and Signing of Performance Agreements Assessment of all employees	Development and Signing of Performance Agreements Assessment of all employees
Training and development	WSP Approved and partially implemented for employees	To have all employees trained in terms of the training needs identified. To train the unemployed in line with the municipal sector and skills development Act.	50 % of all employees and councilors trained	Conduct Skills Audit and Needs Analysis for all employees and councilors. Appointment of Training Committee Members. Signing of MOU with TVET Colleges and other training Stakeholders.	. Continuous Training of Employees. Capacitated and skilled employees Serve as a host employer for the practical learning of the unemployed and students. .	Continuous Training of Employees. Serve as a host employer for the practical learning of the unemployed and students.
Internal Audit and Audit Committee Charters	Approved Internal & Audit Committee Charters	Ensure that there is credible Internal Audit Charter that should serves as terms of reference for the IA and AC	Approved Internal Audit Charter and Audit Committee Charter	Develop and implement the approved Internal Audit and Audit Committee charter	Develop and implement the approved Internal Audit and Audit Committee charter	Develop and implement the approved Internal Audit and Audit Committee charter
Approved Internal Audit Plan	Approved Internal Audit Plan	Provide consulting and assurance service through the approved internal audit plan	Approved Internal Audit Plan	Implement the approved internal Audit plan and provide advices to improve the internal controls process,	Implement the approved internal Audit plan and provide advices to improve the internal controls process, risk	Implement the approved internal Audit plan and provide advices to improve the internal controls process,

				risk management process and governance processed	management process and governance processed	risk management process and governance processed
AGSA Action Plan	Approved AG Action Plan	Resolved all identified AGSA Finding to achieve unqualified Audit Opinion	Approved AGSA Action Plan	Develop and implement the Approved AGSA Action Plan to achieve Unqualified with findings	Develop and implement the Approved AGSA Action Plan to achieve Unqualified with findings	Develop and implement the Approved AGSA Action Plan to achieve Unqualified with findings
Combine Assurance framework and plan	Combined Assurance Framework approved	To ensure that there is a coordinated effort from various assurance providers to mitigate risk that can affect or impair on the objectives, vision and mission of the organization	Approved combined Assurance Plan	Approve the combine assurance framework and plan	Implement the combined assurance framework and plan	Implement the combined assurance framework and plan
ICT Audits	New	Identify ICT Risk and recommend for identify gaps in the ICT environment	ICT Report on the Application Control Audit Report	Outsource the ICT audits	Outsource the ICT audits	Outsource the ICT audits
Institutional Performance	Manual Performance Management system	To acquire and implement electronic performance management system	Acquisition of electronic performance system	Acquisition of electronic performance system	Implementation and review	Implementation and review

5.5.2 KPAs 3&4: SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT

SWOT ANALYSIS/ENVIRONMENTAL SCANNING

STRENGTHS	WEAKNESSES
• Staff longevity –institutional memory • Blend of young and experience – diverse team • Mandate directly derived from Constitution –Section 152&153 • Mandate directly speaks to the vision of the district – Tourism and Agriculture • Strong will to implement government programmes. • Three sector plans in place- GIS, SDF, LED. • Strong political support to implement the economic recovery plans. • Key stakeholder to the economic recovery of the country. • Initiative to implement PPP.	• Adhoc SMMEs support. • Ineffective influence over local municipalities economies • Limited operational effectiveness due financial constraints. • Rigid Organisational organogram • Silo approach between the three divisions. • Audit Outcome- Reputational damage • IT system which limit functionality. • Skill gaps within PED – No economists and interns • Weak implementation of the district vision. • Gaps in stakeholder engagement and perceived overshadowing of professional bodies. • Questions over the relevance and necessity of the PED role. • Slow SCM processes. • Weak inter departmental-directorate planning •
OPPORTUNITIES	**THREATS**
• Unlock new economies and diversify the economy of the district. 4IR –Social Media etc • Collaborating PPP opportunities and lead the implementation of DDM nationally	• Lack of understanding the role of the district by government- resulting in - resistance to developmental programms. • Volatile international economy impacting commodities in the district.

• Potential for operational advancement by embracing 4IR technologies. • Influencing policy briefs through research and academic papers. • Strengthening global partnerships, especially in the SADC region. • Exploring the role of PED in improving the revenue of the district. • Create relationships and collaboration with metropolitan municipalities. • Optimising the implementation of legislation and policies that derive PED directorate. • Play a leading role in mainstreaming vulnerable groups to the economy.	• Emerging economies in neighbouring countries to compete with commodities. • Development initiatives that bypass the district. • Covid-19 pandemic hangover. • Reputational damage (media) impacting investor confidence. • Decreased budget to implement infrastructure due unspent MIG.

STRATEGIES

INTEGRATED DEVELOPMENT PLAN	
Municipal KPA	• **Spatial rationale** • **Grow the economy (led)**
Problem statement and root causes per KPA:	**1. Grow the economy key performance area (KPA)** • **Excluding the major mines, existing mineral resources in the district are either not being exploited or are being mined illegally with little benefit to the district.** • **Despite the comparative advantage of the sector, the tourism sector in the district still remains relatively under-developed due to a number of factors including challenges related to service delivery (e.g. Insufficient road maintenance, access roads to prime spots)** • **large share of local business is small and informal and lacks access to formal markets to expand** **2. Spatial rationale key performance area (KPA)** • **SPLUMA non-compliant land-use and development (informal land occupation)** • **Lack of infrastructure for development of a fully integrated GIS in the district (billing viewer application development)**
2019-24 MTSF Priority	• **Spatial integration, human settlement and local government** • **Economic transformation and job creation**
Limpopo Development Plan priority	**Spatial transformation for integrated socio-economic development**
Municipal Priority	**Spatial transformation** **Growing the economy (LED)**

Strategic objective	To have efficient, effective, economic and integrated use of land space. To promote economic sectors of the District					
Key issues	**Baseline**	**Objective**	**Performance indicator**	**Implementation plan**		
				2023/24	**2024/25**	**2025/26**
Publicizing IDP Sector Plan to deter sporadic uncoordinated human settlements patterns (Disaster Management Plan: Environmental Plan: LED Plan; SPLUMA .)	Uncoordinated human settlements patterns	To ensure that human settlements are aligned spatially aligned with relevant IDP Sector Plans impacting spatial planning	# (4 annually) of workshops with communities in Tribal Authorities and Traditional Leaders on IDP Sector Plans Impacting Spatial Planning	Workshops and knowledge exchange ideas with communities in Tribal Authorities and Traditional Leaders on spatial planning	Workshops and knowledge exchange ideas with communities in Tribal Authorities and Traditional Leaders on spatial planning	Institutionalising Principles of IDP Sector Plans in spatial planning decisions of Traditional Leaders
District Wide Land audit Repository	Lack of District Wide land Audit Repository	To ensure a credible and resalable land audit repository to guide land use and land development plans including economic, governance and human settlements	# (5) land audit status report collated from Local municipalities.	Collate and report on the status of land audit Quarterly at Spatial Planning Forum	Collate and report on the status of land audit Quarterly at Spatial Planning Forum .	Collate and report on the status of land audit Quarterly at Spatial Planning Forum
Land Use and Land Development Management SPLUMA MPT	SPLUMA District MPT to support Land Use and Land Development Management	SPLUMA District MPT to support Land Use and Land	# (8 annually) of SPLUMA District MPT to support Land Use and	Coordinate MPT in line with SPLUMA Guidelines to support Land Use and Land Development Management	Coordinate MPT in line with SPLUMA Guidelines to support Land Use and Land	Coordinate MPT in line with SPLUMA Guidelines to support Land Use and Land

		Development Management	Land Development Management		Development Management	Development Management
Township Establishment	6 Township Establishment	To complement and support Township Establishment per request of Local Municipalities	# Township Establishment complemented and supported per the request of Local Municipalities	Complement and Support Sustainable Human Settlements through township establish per the request of Local Municipality	. Complement and Support Sustainable Human Settlements through township establish per the request of Local Municipality	Complement and Support Sustainable Human Settlements through township establish per the request of Local Municipality
Development of Land Use Management System (SDF)	Recent SDF Review - 2021	To Review SDF in line with SPLUMA to align with National Spatial Development Framework and Limpopo Provincial Spatial Development Framework and ensure responsiveness to district spatial, economic and land governance challenges and opportunities	# (1) SDF Review	Review SDF in line with SPLUMA to align with National Spatial Development Framework and Limpopo Provincial Spatial Development Framework and ensure responsiveness to district spatial, economic and land governance challenges and opportunities	Institutionalisation of SDF to development programmes across the district through workshop and spatial planning knowledge sharing	Institutionalisation of SDF to development programmes across the district through workshop and spatial planning knowledge sharing
Moshupatsela Farm Productivity	No productivity in Mosupatsela Farm	To support SMMEs by anchoring agriculture initiatives of the district on	# (4) of activities and programmes reported to the LED Forum to support	Leverage of PPPs to support Competitive agriculture key levers of the LED Plan in Mosupatsela Farm	Leverage of PPPs to support Competitive agriculture key levers	Attract investment opportunities to support the development of Agriculture

		Mosupatsela Farm using Technology Based farming	the productivity of Mosupatsela Farm		of the LED Plan in Mosupatsela Farm	Industrial Hub in Mosupatsela Farm
Comprehensive SMMEs Support	Adhoc SMMEs support	To develop a Comprehensive Enterprise Development Ecosystem (CEDE) to ensure sustainable SMMEs development	# (1) Comprehensive Enterprise Development Ecosystem	Develop a Comprehensive Enterprise Development Ecosystem	Apply for external funding to support the implementation of the CEDE Invite through competitive bidding 10(2 each local) SMMEs to support through the Comprehensive Enterprise Development Ecosystem	Apply for external funding to support the implementation of the CEDE Invite through competitive bidding 10(2 each local) SMMEs to support through the Comprehensive Enterprise Development Ecosystem
Africa Free Trade Agreement, BRICS & Provincial Twinning Agreements Market opportunities	Ad hoc approach to leverage of Africa Free Trade Agreement, BRICS & Provincial Twinning Agreements Market opportunities	To be deliberate and leverage opportunities presented by Africa Free Trade Agreement, BRICS & Provincial Twinning Agreements Market to support SMMEs	# (3) of activities and programmes reported to the LED Forum to leverage opportunities presented by Africa Free Trade Agreement, BRICS & Provincial Twinning Agreements Market for SMMEs Support	Identification of key programmes within Africa Free Trade Agreement, BRICS & Provincial Twinning Agreements Market opportunities for SMMEs support.	Link SMMEs to key programmes within Africa Free Trade Agreement, BRICS & Provincial Twinning Agreements Market opportunities for SMMEs support using the Comprehensive Enterprise Development Ecosystem	Link SMMEs to key programmes within Africa Free Trade Agreement, BRICS & Provincial Twinning Agreements Market opportunities for SMMEs support using the Comprehensive Enterprise

						Development Ecosystem
Comprehensive SMMEs Support	Adhoc SMMEs support	To develop a Comprehensive Enterprise Development Ecosystem (CEDE) to ensure sustainable SMMEs development	# (1) Comprehensive Enterprise Development Ecosystem	Develop a Comprehensive Enterprise Development Ecosystem	Apply for external funding to support the implementation of the CEDE Invite through competitive bidding 10(2 each local) SMMEs to support through the Comprehensive Enterprise Development Ecosystem	Apply for external funding to support the implementation of the CEDE Invite through competitive bidding 10(2 each local) SMMEs to support through the Comprehensive Enterprise Development Ecosystem
Africa Free Trade Agreement, BRICS & Provincial Twinning Agreements Market opportunities	Ad hoc approach to leverage of Africa Free Trade Agreement, BRICS & Provincial Twinning Agreements Market opportunities	To be deliberate and leverage opportunities presented by Africa Free Trade Agreement, BRICS & Provincial Twinning Agreements Market to support SMMEs	# (3) of activities and programmes reported to the LED Forum to leverage opportunities presented by Africa Free Trade Agreement, BRICS & Provincial Twinning Agreements Market for SMMEs Support	Identification of key programmes within Africa Free Trade Agreement, BRICS & Provincial Twinning Agreements Market opportunities for SMMEs support.	Link SMMEs to key programmes within Africa Free Trade Agreement, BRICS & Provincial Twinning Agreements Market opportunities for SMMEs support using the Comprehensive Enterprise Development Ecosystem	Link SMMEs to key programmes within Africa Free Trade Agreement, BRICS & Provincial Twinning Agreements Market opportunities for SMMEs support using the Comprehensive

						Enterprise Development Ecosystem
Comprehensive SMMEs Support	Adhoc SMMEs support	To develop a Comprehensive Enterprise Development Ecosystem (CEDE) to ensure sustainable SMMEs development	# (1) Comprehensive Enterprise Development Ecosystem	Develop a Comprehensive Enterprise Development Ecosystem	Apply for external funding to support the implementation of the CEDE Invite through competitive bidding 10(2 each local) SMMEs to support through the Comprehensive Enterprise Development Ecosystem	Apply for external funding to support the implementation of the CEDE Invite through competitive bidding 10(2 each local) SMMEs to support through the Comprehensive Enterprise Development Ecosystem
Billing Viewer Application (ArcGIS For Local Authorities)	No Billing Viewer Application (ArcGIS For Local Authorities) in place	To support Revenue Collection through the development of Billing Viewer Application (ArcGIS For Local Authorities)	# (1) Billing Viewer Application (ArcGIS For Local developed	Develop Billing Viewer Application (ArcGIS for Local Authorities) Application	Workshop, train and Pilot Billing Viewer Application (ArcGIS for Local Authorities) through a sample population	Link Billing Viewer Application (ArcGIS for Local Authorities) to Revenue Enhancement Strategy
Land Information Management Viewer	No Land Information Management Viewer Application in place	To support land audit repository repository in the district	# (1) Land Information Management Viewer	Development of Land Information Management Viewer Application	Workshop, Train and Pilot Land Information Management Viewer a sample population	Link Land Information and management systems across the district

					.	
Corporate GIS	GIS limited to spatial and infrastructure planning	To develop corporate GIS to support all development functions	# (1) corporate GIS system in place	Develop Billing Viewer Application (ArcGIS for Local Authorities) Application	Workshop, train and Pilot Billing Viewer Application (ArcGIS for Local Authorities) through a sample population	Link Billing Viewer Application (ArcGIS for Local Authorities) to Revenue Enhancement Strategy
Land Information Management Viewer	No Land Information Management Viewer Application in place	To support land audit repository repository in the district	# (1) Land Information Management Viewer Application	Development of Land Information Management Viewer Application	Workshop, Train and Pilot Land Information Management Viewer a sample population	Link Land Information and management systems across the district
Digital Town Planning System Application	No digital Town Planning System Application in place	To support and improve the efficiency of Town Planning processes through digital technology	# (1) Digital Town Planning System Application	Develop Digital Town Planning System Application	Workshop, train and Pilot Digital Town Planning System Application through a sample population	Link Digital Town Planning System Application to MPTs in the district
Geo-Referencing of Local Economic Development and Catalytic Projects	No Spatial Referencing of Local Economic Development and Catalytic Projects	To guide investment and economic development decisions through GIS technology	# (120 annually) spatially referenced Local Economic Development and Catalytic Projects	Procure GIS tools of trade and draft annual implementation plan in line with DDM One Plan and LED plan priorities	Institutionalise Local Economic Development and Catalytic Projects in the Corporate GIS .	Institutionalise Local Economic Development and Catalytic Projects in the Corporate GIS

5.5.3 KPA 5: FINANCIAL VIABILITY

SWOT ANALYSIS/ ENVIRONMENTAL SCANNING

Strengths	**Weaknesses**
• Many qualified staff and specialists • Young, dedicated, and energetic employees • Easily accessible and supportive employees • Ineffective Records Management • Late payment of service providers	• Information leakage • Non recovery of debts • Negative /Wrong Perception from other department demoralizes employees • Inaccurate meter readings affect our income • Going concern (inability to meet financial obligations in future) • Safety threats of finance employees • Late payment of service providers
Opportunities	**Threats**
• Career and educational Growth • Revenue collection- Renting out the canteen and the vending machine • Recognition of good performance by individuals (Positive reinforcement of employees) • Change and maintain audit opinion • Innovation of IT System	• WSA status • Grants allocation can be reduced

STRATEGIES

INTEGRATED DEVELOPMENT PLAN							
Municipal KPA	**Financial viability**						
Problem statement and root causes per KPA:							
2019-24 MTSF Priority	**A capable, ethical and developmental state**						
Limpopo Development Plan priority	**Transform the public service for effective and efficient service delivery**						
Municipal Priority	**Improve financial viability**						
Strategic objective	**To increase revenue generation and implement financial control systems**						
Key issues	**Baseline**	**Objective**	**Performance indicator**	**Intervention/ programme**	**Implementation plan**		
					2023/24	**2024/25**	**2025/26**
Unfunded budget	Adoption of the unfunded budget by council	Compilation of a credible and cash funded MTREF budgeted for 2024/2025 in accordance with the approved budget timetable of council	Funded budget	• Zero Based budget • Focus on core functions • Enter into repaymentagreement with WSP and critical suppliers • Priotize the capital projects which have budget be on the	Unfunded Budget	Funded Budget	Unfunded budget

				IDP and the MTREF(year 1-3) • Engagement with Treasury on assessing funded or unfunded budget on non-cash items			
Revenue Enhancement	Insufficient utilization of existing financial system	To ensure that there is an improvement in the utilization of financial control systems	Sound financial management budget	• Review the water and sewer tariff which to be cost reflecting • Verify and update the indigent register with local Municipalities • Enforce on Revenue Collection from business and government institutions • Strengthening the SLA's • Directive on Tariff setting should be from the District • Integrated credit control policy(mechanism)	Improve collection of debt by 30%	Improve collection of debt by 40%	Revenue Enhancement

				• Consider Public Private Partnership e.g smart metering • All stakeholders to convene and conclude on historic debt(LNW,DWS and Locals			
Expenditure Management	Insufficient utilization of existing financial systems	To ensure that there is an improvement in the utilization of financial control systems	Sound financial management budget	• Signing of Repayment agreement with Lepelle and DWS • Effective implementation of Cost containment measures • Value for money in procurement of services • Donate the Assets (graders) to the locals, to reduce expenses on non- core function of the District	Reduction of old Outstanding debt on suppliers	Reduction of old Outstanding debt on suppliers	**Expenditure Management**
Growing debt book and Revenue Collection	0% collection rate Increase Debts for local Municipalities	Payment of debts as and when they become due All revenue billed must be collected	Repayments made towards the total debts as a percentage of total debts.	Taking over of water provision From Local Municipality	First phase of take over from 1st Local municipality	Second phase of take over	Growing debt book and Revenue Collection

	Revise payment agreement with LNW Review of SLA to meet both requirements for the locals and the district		All revenue billed must be collected	Review of SLA to meet both requirements for the locals and the district			
High dependency on grants that have limitation on the amount and conditional use	100 % dependent on grants	To minimize dependency on grants	% reduction on dependency of conditional grants	Implementation of Revenue enhancement Strategy Manage payments in accordance with revised payment agreements. Enforce collection of outstanding debt	25% own fund	40% own fund	High dependency on grants that have limitation on the amount and conditional use
Assets management	Assets management	Improve on asset management	% improvement on ag assets related findings compared to the previous year of audit	• Implementation of automated asset management systems • Enhancement of service delivery using the GIS system			Assets management

				• Verify the Ownership of infrastructure assets with the District to ensure completeness • Conditional assessment of infrastructure assets .			
(Good governance) Negative Audit outcome	Qualified opinion	Obtain unqualified audit opinion	Improve financial control system Improve compliance with laws and regulations	Regular training on legislation, laws and standards Compilation of monthly reconciliations Finalisation of investigation on the UIFWe Strethening the internal control systems Quarterly review of the AFS by Internal audit Preparation of quarterly financial statement	Qualified audit opinion	Unqualified	(Good governance) Negative Audit outcome

Non-compliance with laws and regulations	Non-compliant reporting environment	To ensure that the municipality complies with nt laws and regulations as well as a clean audit outcome	Financial reports fully complying with the legislative requirements	• Procedure on the procurement of goods and services • Capacity building for non-financial management to improve on good governance	Reduction on new incidents of UIFWe	Reduction on new incidents of UIFWe	Non-compliance with laws and regulations
Fleet management	60% of operational fleet	To optimise the fleet management	100% operations on fleet	• Strengthens the internal control systems • Capacitate the fleet management unit • Decentralisation of fleet management • Consequences management on non-compliance	100% operations on fleet	100% operations on fleet	Fleet management
Delays in implementation procurement plan	Slow procurement of the projects in the budget and SDBI	Speed up the implementation of the demand management plan Procurement plan aligned with the approval of the budget	Full implementation of the demand management plan.	➢ Monthly review on progress on procurement plan	100% implementation of procurement plan	100% implementation of procurement plan	Delays in implementation procurement plan

5.5.4 KPA 6: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

SWOT ANALYSIS/ENVIRONMENTAL SCANNING

Strengths	**Weaknesses**
• Political will and support • Existence of governance structures, e.g. Portfolio Committees, Cluster Technical Committees, AIDS Technical Committees, AIDS Council, Community Safety Forums, Hospital Boards, Clinic Committees, SGBs, etc • Strong Institutional arrangements and support systems • Billing system for services rendered to clients • Available surface and groundwater. •	• Poor implementation of policies, by laws and other legislations • Poor revenue collection • Resource constraints, both financial and human resources to ensure effective service delivery • Ageing infrastructure • Poor road network condition & public transportation system • Non utilization of formal taxi ranks • Delays in procurement of contractors, goods and services leading to poor grant performances and service delivery. • Delays in processes and procedures for Schedule 6B Projects. • Over-dependence on Grant-funding – Non-Ring-fenced grants/ budgets •
Opportunities	**Threats**
• Stable political structures for community environment conducive for development • Well-developed infrastructure, e.g. electricity, roads, rail, health facilities, etc • Huge Mining and Agricultural sector, and Tourism • Collection of revenue from Fire & rescue services, Municipal Health Services and	• Political instability • Service Delivery community protests • Non-payment of municipal rates and taxes • Delay on appointments and confirmation of budget by sector departments (Schedule 6B) • Delays in ESKOM connections leading to stalled projects and costly new quotations

Air quality management (contravention of By – laws and other legislations). • Sector Departments Support and Infrastructure Grants (MIG, WSIG, RBIG, RRAMS) • Established Construction Industry for sourcing capable professional service providers and CIDB for Construction contractors • Eradication of electricity backlog • Explore Renewable Energy.	• Depletion of the natural resources such as water and the environment; • Informal settlements • Climate Change - Occurrence of extreme weather conditions. • Drought and global warming • Natural and manmade disasters • Land, water and air pollution • Negative impacts of Climate change • Outbreak of water borne diseases

STRATEGIES

TABLE A: INTEGRATED DEVELOPMENT PLAN						
Municipal KPA	**Basic service delivery and infrastructure development**					
Problem statement and root causes per KPA:	**Inadequate, dysfunctional and aged infrastructure to abstract and supply water to communities- reticulation**					
2019-24 MTSF Priority	**Consolidating the social wage through reliable and quality basic services**					
Limpopo Development Plan priority	**Integrated and sustainable socio-economic infrastructure development** **Accelerate social change and improve quality of life of Limpopo citizens**					
Municipal Priority	**Provision of infrastructure and social services** **Provision of Disaster management and emergency services** **Provision of environmental manamagent services**					
Strategic objective	**To accelerate sustainable infrastructure development and maintenance in all sectors** **To improve community safety, health and social well being**					
Key issues	**Baseline**	**Objective**	**Performance indicator**	**Implementation plan**		
				2023/24	**2024/25**	**2025/26**
Inadequate, dysfunctional and aged infrastructure to	Inadequate water infrastructure	Refurbishment and Construction of new infrastructure	Conduct functionality assessment and audit for infrastructure maintenance plan.	Conduct routine maintenance Completion of current projects	Replacement of ageing infrastructure	Replacement of ageing infrastructure

abstract and supply water to communities-reticulation.			Development and adoption of draft district water master plan by council and ensure alignment with provincial master plan.	Drilling of borehole for areas without water supply. Development of infrastructure master plan.	Development of new infrastructure to meet the future demand	Development of new infrastructure to meet the future demand
Lack of water meters in rural areas. Hence non-payment of services.	Water meters are in selected areas	Metered household connections to all receiving water. Review of by-laws	All household have metered connection Review and implementation of by-laws Awareness campaigns	Replacement and installation of meters Awareness campaigns	Awareness campaigns Replacement and installation of meters Cost recovery	Awareness campaigns Replacement and installation of meters Cost recovery
Lack of mitigation plans against drought.	Drinking water is supplied by tankers due to drought severity	Development of Drought Mitigation Plan (DMP)	Capitalize on ground water utilization – (where aquafer are found to be strong)	Explore alternative water sources (Ground water, Mountains streams, Spring water, rainwater harvesting etc). To develop the water security plan. (Water recycling, etc). Develop drought mitigation plan	Review drought mitigation plan Maximize ground water utilization	Ground water augmentation

Delays in standardizing yard connections as a basic level of service.	Water meters are in selected areas	Metered household connections to all receiving water. Review of by-laws	All household have metered connection Review and implementation of by-laws Awareness campaigns	Replacement and installation of meters Awareness campaigns	Awareness campaigns Replacement and installation of meters Cost recovery	Awareness campaigns Replacement and installation of meters Cost recovery
Lack of maintenance of water-borne sewage systems.	Waste water treatment not properly maintained and operated.	Improve compliance with green drop Certification.	Improved maintenance of water – borne sewage systems	Rehabilitation of ageing infrastructure Implement preventative maintenance plan	Replacement of infrastructure Development of new infrastructure to meet the future demand	Replacement of infrastructure
Unaddressed sanitation backlog	Backlogs in RDP standard toilets	Backlog eradication	Improved access to sanitation	Upgrade and extend infrastructure to meet the demand	Upgrade and extend infrastructure to meet the demand	Upgrade and extend infrastructure to meet the demand
Poor electricity supply that need ESKOM power stations to be upgraded.	MDM is the coordinator in the area of supply whereas locals are implementing the electrification projects	Provision of electricity/ Energy	Provision of electricity/ Energy	Liaison with ESKOM to provide upgraded standard of electricity Strengthening projects by ESKOM	Upgrading of existing substations	Liaison with ESKOM to provide electricity

High cost of electricity compels poor households to top up the energy with wood.	MDM is the coordinator in the area of supply as locals are implementing the project	Provision of affordable electricity/ Energy	Provision of affordable electricity/ Energy	Liaison with NERSA and attendance of NERSA conference to negotiate affordable electricity for Municipal area	Liaison with NERSA and attendance of NERSA conference to negotiate affordable electricity for Municipal area	Liaison with NERSA and attendance of NERSA conference to negotiate affordable electricity for Municipal area
Continuous establishment of uncoordinated new settlements aggravates the high demand of electricity supply. (Hence backlog - moving target)	MDM is the coordinator in the area of supply as locals are implementing the project	Provision of electricity/ Energy	Households with electricity.	Liaison with ESKOM to provide electricity	Liaison with ESKOM to provide electricity	Liaison with ESKOM to provide electricity
Theft and vandalism of transformers and cables	MDM is the coordinator in the area of supply as locals are implementing the project	Elimination / eradication of theft and vandalism	Reduced theft and vandalism	Awareness campaigns	Replacement of transformers and vandalized material	Improved technology to prevent theft and vandalism

Poor condition of paved and unpaved road infrastructure	Backlog in terms of road infrastructure maintenance and upgrade	Maintain and upgrade road infrastructure	Eradication of backlog in terms of road infrastructure maintenance and upgrade	Laison with DPWRI, RAL, SANRAL Implementation of priority list submitted to RAL	Implementation of priority list submitted to RAL	Implementation of priority list submitted to RAL
Poor condition of public transport fleet	MDM is currently the coordinator in terms of subsidized bus services and will only implement the function after 7 years as per IGAA signed witn Limpopo Department of Transport and Community Safety	To ensure a safe and reliable public transport system	Provision of safe and adequate subsidized public transport services as per contracts signed with Service Provider,ie on all routes as per contractual agreement	Laison with the Department of Transport and Community Safety Implementation of IGAA on bus subsidy contracts with the Limpopo Department of Transport and Community Safety	Implementation of the District ITP to motivate for additional busses.	Implementation of the District ITP to motivate for additional busses.
High accident rate	MDM has one of the highest accident rates in the Limpopo Province	To reduce injuries and fatalities on the road	Reduced number of injuries and fatalities on the road	Liaison with local municipalities and LDTCS. Support road safety programmes (debates, Participatory Education Technique- PET, Driver of the Year competitions and EPWP road safety ambassador programme by LDTCS.)	Support road safety programmes (debates, Participatory Education Technique-PET, Driver of the Year competitions and EPWP road safety ambassador programme by LDTCS.)	Support road safety programmes (debates, Participatory Education Technique- PET, Driver of the Year competitions and EPWP road safety ambassador

				Conduct road safety awareness campaigns	Conduct road safety awareness campaigns	programme by LDTCS.) Conduct road safety awareness campaigns

5.6 DISTRICT DEVELOPMENT MODEL

5.6.1 DDM Concept and One Plan Development

The DDM is anchored on the development of the "One Plan". The One Plan is an intergovernmental plan setting out a long-term strategic framework to guide investment and delivery in the 52 district and metropolitan spaces. This plan is meant to be jointly developed and agreed to by all spheres of government. The One Plan was developed with the involvement of the stakeholders mentioned supra, and it was signed out by the Accounting Officer for submission to COGHSTA. Numerous engagement meetings were held to concretize the one plan approach versus the usual IDP processes. The development of the first generation of One Plan was a collaborative process that required inputs from national sector departments, provinces, municipalities, and the private sector. The first generation of One Plans focused on the following areas:

- Few key economic infrastructure projects that require unblocking actions.
- Key catalytic projects (catalytic projects in the context of the One Plan refers to large scale spatial transformation projects of greater investment value and is projected to make substantial contribution towards economic growth, job creation and skills revolution).
- Key projects that are aimed at stimulating and diversifying the economy.
- Short term service delivery improvement actions.
- Immediate Local Government stabilization and institutional strengthening actions

5.6.2 Prioritized catalytic projects

Project	Locality	Funder	Amount
Shangoni Gate	GGM	Tourism/LEDET	Not yet confirmed
Hoedspruit Int Airlicence	MLM	SANDF/Dept Trans	Not yet confirmed
Industrial Park	GTM	LEDET/GTM	R49m
Township establishment	GLM	GLM	Not yet confirmed
Selwane – Eiland Road	BPM	RAL	Not yet confirmed
Moshupatsela Farm	MDM	MDM	R30 000 for license
Re-opening of Phalaborwa Airport	BPM	BPM/Dept of Trans	Not yet confirmed

Figure 67 Prioritized catalytic projects

5.6.3 Spatial representation of MDM catalytic Projects

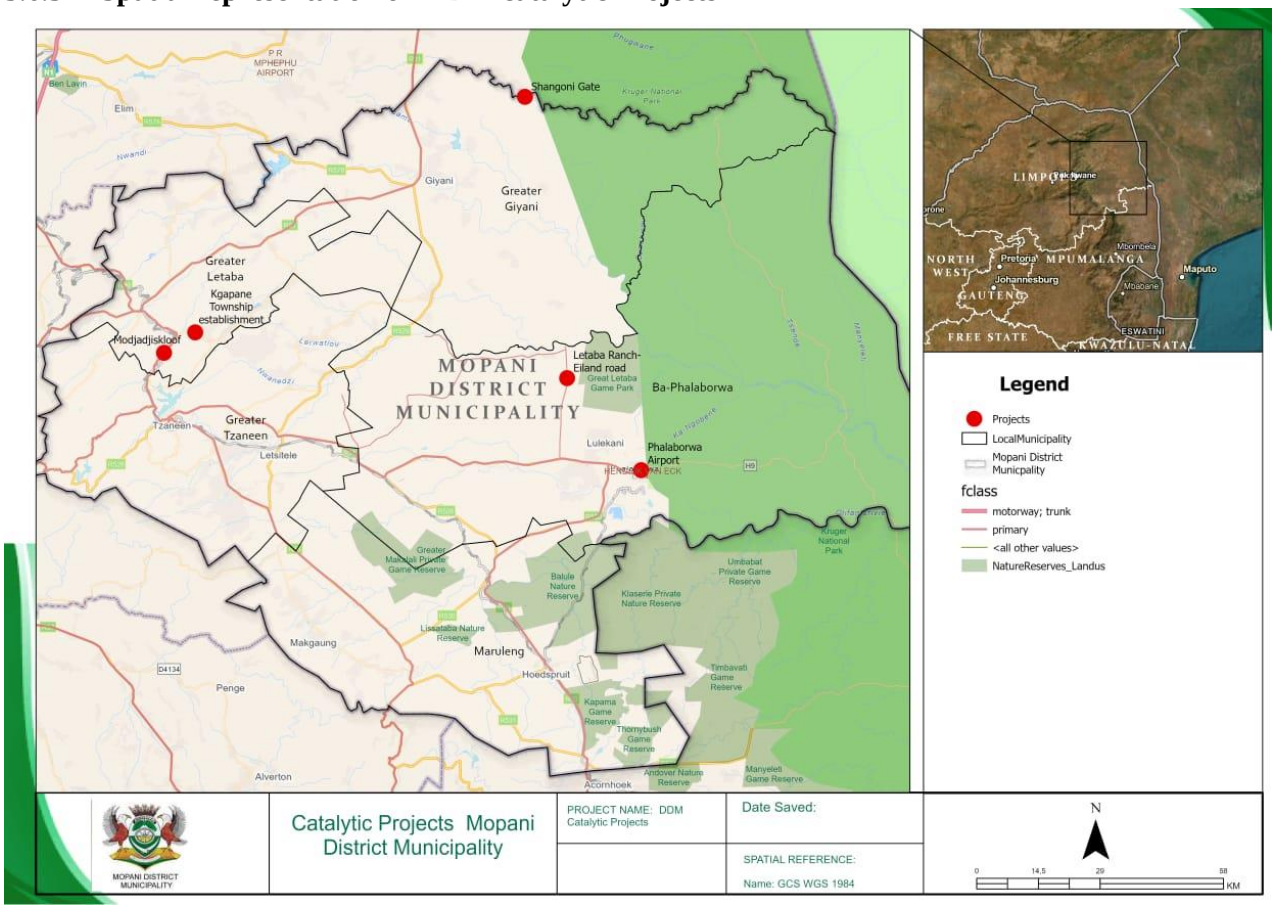


Figure 68 Spatial Representation of MDM catalytic projects

6 CHAPTER SIX: PROJECTS PHASE

Project prioritization is a process where in every stage of the procedure is followed for prioritization to be successful, and if any step is omitted, the exercise loses its relevance and appropriateness. Financial and budgetary choices to achieve particular aims or goals are also a significant focus of prioritization.

The criteria depicted on the right hand side of Diagram below are those issues that will be considered during prioritisation with weightings at each level. These are indicated on the Diagram below.

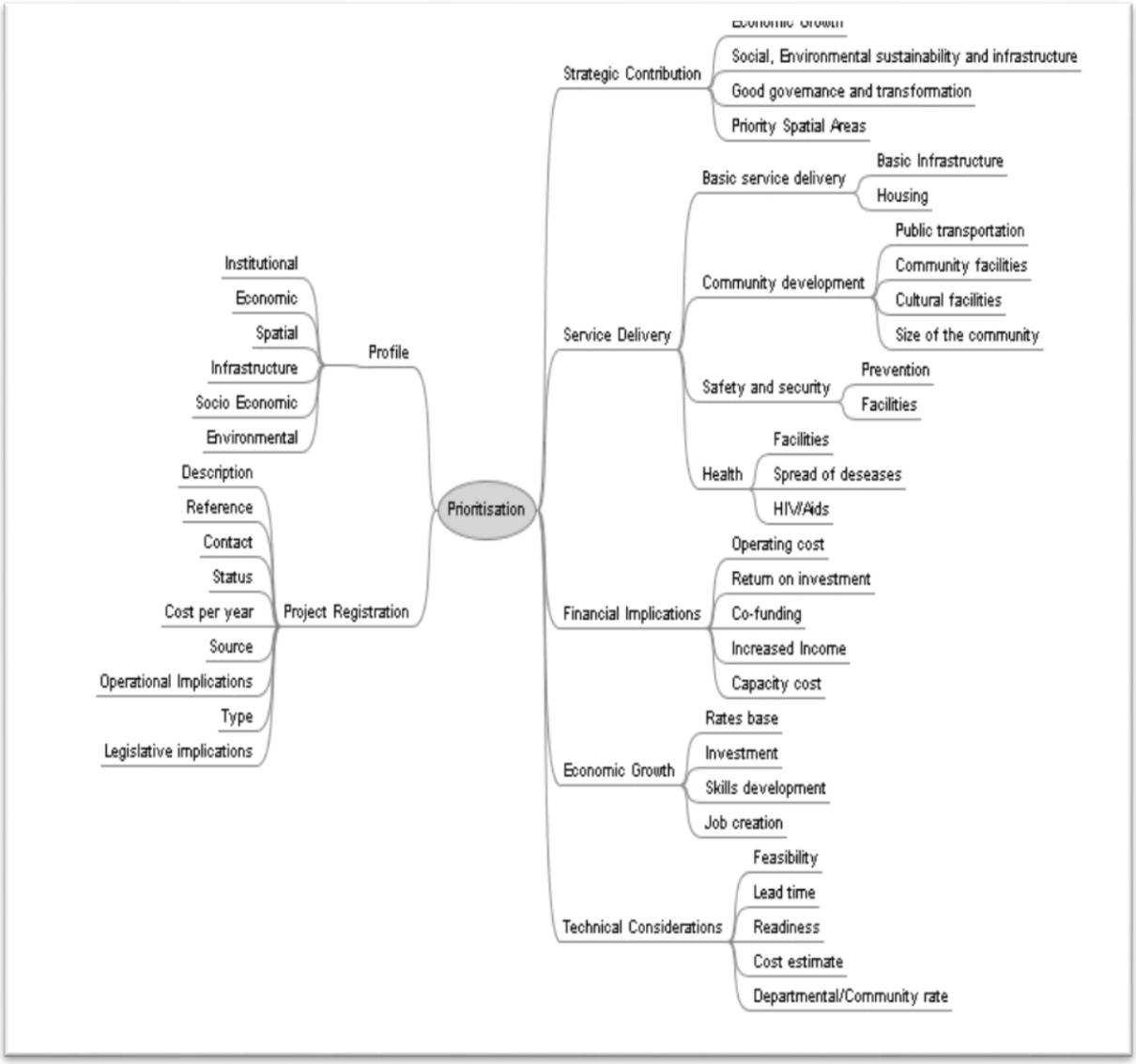


Figure 69 Project prioritization process

6.1 MOPANI DISTRICT PROJECTS/ PROGRAMMES FOR 2023/24 FY

6.1.1 FUNDED PROGRAMMES/PROJECTS

OPERATIONAL PROGRAMMES/PROJECTS			
PROGRAMMES/PROJECTS	**2024/2025**	**2025/2026**	**2026/2027**
Disaster Recovery Plan DRP Review	2,000,004.00	3,000,000.00	3,999,996.00
Microsoft Products Deployment	219,996.00	242,004.00	260,616.00
Annual report printing	399,996.00	450,000.00	500,004.00
Performance Bonuses Officials	9,999,996.00	12,000,000.00	12,999,996.00
Computerized PMS	3,000,000.00	3,000,000.00	3,500,004.00
Fire Awareness Campaigns	150,000.00	170,004.00	189,996.00
Aerial firefighting support	849,996.00	900,000.00	950,004.00
Development Of a District Fire Plan	99,996.00	150,000.00	200,004.00
Licence_Moshupatsela	30,000.00	35,004.00	39,996.00
Fire Protection Association	500,004.00	549,996.00	600,000.00
Awareness Campaign	50,004.00	54,996.00	60,000.00
Innovation Initiatives	500,004.00	600,000.00	699,996.00
District Internal Auditors Forum	20,004.00	24,996.00	30,000.00

Township Establishment-GLM(Phooko and Mokwa	999,996.00	-	-
Selwane township establishment	200,004.00	-	-
Mavele township establishment	200,004.00	-	-
Gravelotte Township Establishment(400Sites)	800,004.00	-	-
Xihoko Township Establishment	200,004.00	-	-
Training Programme	500,004.00	525,000.00	551,256.00
SDF Review	999,996.00	-	-
Xivulani Township establishment	200,004.00	-	-
Township Establishment-GTM	999,996.00	1,500,000.00	2,000,004.00
District Disability Forum	50,004.00	60,000.00	69,996.00
Gender Forum	50,004.00	60,000.00	69,996.00
Batho Pele Day	150,000.00	-	-
Local House of Traditional Leaders	999,996.00	1,500,000.00	2,000,004.00
District IGF	221,136.00	232,188.00	243,792.00
Bursaries	999,996.00	1,500,000.00	2,000,004.00
SAWID	300,000.00	350,004.00	399,996.00
Youth Advisory Council	800,004.00	850,008.00	900,000.00
Chidren Advisory Council	200,004.00	300,000.00	399,996.00
Youth Months-Catering Service	800,004.00	849,996.00	900,000.00

Catering services(Children Rights Parliament)	500,004.00	600,000.00	699,996.00
Youth Expo	699,996.00	799,992.00	900,000.00
Development of the waste water Risk abetment Plan	1,200,000.00	1,299,996.00	1,400,004.00
Road Safety Campaigns	300,000.00	300,000.00	300,000.00
Purchase of Diesel	441,000.00	463,056.00	486,204.00
District Integrated road plan	200,004.00	-	-
Installation of Cameras at high risk areas	500,004.00	1,500,000.00	500,004.00
Upgrading of Emergency communication centre Central communication centre	999,996.00	500,004.00	99,996.00
Media Network sessions	99,996.00	99,996.00	99,996.00
Partnership with Community Radio Stations	399,996.00	399,996.00	399,996.00
Disaster Risk Reduction School Competition	99,996.00	150,000.00	200,004.00
Disaster Relief Support	999,996.00	1,500,000.00	2,000,004.00
Review of Disaster Management plan	300,000.00	-	-
Solar Light Project	399,996.00	399,996.00	-
Identification Flood lines	999,996.00	1,149,996.00	1,200,000.00
Advertising and Marketing	999,996.00	999,996.00	999,996.00

Quarterly MDM Newsletter & Publications	399,996.00	399,996.00	399,996.00
Protective Clothing	80,004.00	84,804.00	89,892.00
IDP Strategic Planning	999,996.00	1,200,000.00	1,500,000.00
EPWP - Borehole Operators (291)	7,200,996.00	7,561,056.00	7,939,104.00
EPWP - Borehole Operators	6,798,996.00	15,000,000.00	15,999,996.00
4IR – PPP	999,996.00	1,200,000.00	1,299,996.00
Supporting trade and manufacturing SMME	999,996.00	999,996.00	999,996.00
Explore Mopani	500,004.00	-	-
Trauma/debrifing councelling	219,996.00	242,004.00	266,196.00
Skill Audit	1,500,000.00	-	-
First Aid Kits	200,004.00	249,996.00	300,000.00
Employee wellness	350,004.00	384,996.00	423,504.00
Sound and voice Recorder	500,004.00	-	-
EPWP Vetting	2,000,004.00	-	-
Safety Signage	200,004.00	300,000.00	350,004.00
Training for Employees	2,000,004.00	2,499,996.00	3,000,000.00
Training for Councilors	500,004.00	999,996.00	1,500,000.00
JE Task and Org.Plus Lisence	180,000.00	198,000.00	217,800.00

CAPITAL PROGRAMMES/PROJECTS			
Programmes/Projects	**2024/2025**	**2025/2026**	**2026/2027**
Computer software	1,304,352.00	1,434,780.00	1,030,440.00
Server	2,608,692.00	2,869,560.00	3,156,516.00
Data Projectors	434,784.00	478,260.00	526,092.00
Purchase of Fire and Rescue Equipment	4,347,828.00	4,782,600.00	5,217,396.00
Sec_Road Asset Management System	2,153,040.00	2,249,556.00	2,353,044.00
lulekani water scheme_	12,994,368.00	-	-
Lephephane Bulk Water	41,224,080.00	-	-
Ritavi Water Scheme	77,642,124.00	-	-
Sekgosese Water Sheme	128,183,880.00	52,173,912.00	-
Makhushane Water Scheme	48,181,596.00	-	-
Kampersrus bulk Water Reticulation and Scortia Water Reticul	1,913,040.00	-	-
Rotterdam (Manyunyu) Ground Water Scheme	13,043,484.00	-	-
Booster Pump Scotia	2,869,560.00	-	-
Sekgopo Water reticulation	28,693,908.00	-	-

Tours Water Reticulation	125,194,524.00	32,535,000.00	-
Water Fleet	9,565,224.00	10,434,780.00	11,304,348.00
Office furniture	1,043,484.00	1,095,648.00	1,150,440.00
Guardrooms	869,556.00	956,520.00	1,052,172.00
Telephone PABX	6,956,520.00	3,478,260.00	-

WATER SERVICES PROJECTS TO BE IMPLEMENTED WITH 10% OF MIG ALLOCATION

WATER SERVICES PROJECTS TO BE IMPLEMENTED WITH 10% OF MIG ALLOCATION				
No.	**Project Description**	**2024/25 Budget**	**2025/26 Budget**	**2027/28 Budget**
1	Tours Water Treatment Works: upgrading of electrical and mechanical component, installation of alternative energy / solar power backup system. Sealing of aged leaking storage/sump, replacement of the inlet and outlet bulk water meters and resuscitation of the damaged SCADA system.	R8,220,900.00	R4,970,000.00	R5,201,000.00
2	Zava package plant: installation of telemetric system, replacement of pumps, inlet and outlet valves, bulk water meters and installation of alternative energy / solar power backup system.	R5,350,800.00	R3,500,000.00	R0.00
3	Mapuve Water Treatment Works: installation of telemetric system, replacement of pumps, inlet and outlet valves, bulk water meters and installation of alternative energy / solar power backup system.	R8,800,450.00	R5,800,000.00	R3,500,000.00

4	Nkambako Water Treatment Works: installation of telemetric system, replacement of pumps, inlet and outlet valves, bulk water meters and installation of alternative energy / solar power backup system.	R7,370,000.00	R6,000,000.00	R0.00
5	Nondweni Water Treatment Works: installation of telemetric system, replacement of pumps, inlet and outlet valves, bulk water meters and installation of alternative energy / solar power backup system. Backup Generator	R6,500,780.00	R3,300,000.00	R9,000,000.00
6	Kgapane Wastewater Treatment Plant: desludging of the pond, replacement of damaged inlet and outlet meters , replacement of valves and old disintegrated manholes connection points, installation of alternative energy / solar power backup system.	R7,382,600.00	R10,000,000.00	R0.00
7	Nkowankowa Wastewater Treatment Plant: desludging of the pond, replacement of Bio Filter Arms, replacement of valves and old bulk pipeline connection points, installation of alternative energy / solar power backup system. Installation of UV disinfection system.	R8,192,800.00	R6,750,000.00	R0.00
8	Phalaborwa Sewage: Refurbishment of inlet pipes, Pumps, Gearboxes, Electrical motors and vandalised cables. Refurbishment of the MCC to ensure full functionality of the wastewater works.	R3,103,070.00	R2,500,000.00	R8,450,000.00
9	Namakgale Sewage Works: Refurbishment of inlet screens, pumps and Bio filters. Installation of Generator for backup. Installation of UV light system for Sterilization	R0.00	R4,685,600.00	R5,000,000.00
10	Refurbishment of Lenyenye Sewage Works	R0.00	R2,950,000.00	R4,000,000.00
11	Refurbishment of the Phalaborwa Sewer network	R0.00	R2,500,000.00	R8,500,000.00
12	Conversion of Slow sand Filters into Rapid Sand Filters for Hoedspruit Water works	R0.00	R0.00	R8,000,000.00
13	Refurbishment and resuscitation of the Old Giyani Wastewater Unit and replacement of pumps and electrical panels for the treatment works.	R0.00	R4,500,000.00	R6,000,000.00

14	Refurbishment of Kuranta Sand Water Pump station	R0.00	R0.00	R2,550,000.00
	TOTAL	**R54,921,400.00**	**R57,455,600.00**	**R60,201,000.00**

6.1.2 RBIG Projects

Priority Area	Activity	Project Description/ Project Details	Status	Challenges	Intervention Support/ Area Needed
Basic Services Analysis	Water Supply	**Mametja Sekororo RWS Phase 2B** **Contract A** • Construction of a 22km long with diameter variations of 500, 400 & 350mm ND steel gravity pipeline from Molalane CR to the low lying existing 1Ml reservoir at Hlohlokwe, **Contract B** • Construction of a 2.6km, 100mm ND steel pipeline off-take from the gravity main to Turkey 1 service reservoir. • Construction of a 2.35km, 150mm ND steel pipeline off-take from the gravity main to Turkey 2, Turkey 3 and Turkey 4 storage reservoirs. • Construction of an 800m, 100mm ND steel pipeline off-take from the gravity main to the Sefikeng service reservoir. • Construction of a 3.6km, 150mm ND steel pipeline off-take from the gravity main to Makgaung service reservoir. • Construction of an 800m, 250mm ND steel pipeline off-take from the gravity main to Moetladimo reservoir. **Contract C** • Construction of a 3.62km, 150mm ND steel pipeline off-take from Moetladimo to Metz service reservoir. • Construction of a 4.47km, 100mm ND steel pipeline off-take from Metz to Bismarck service reservoir. • Construction of a 3.38km, 15 0mm ND steel pipeline off-take from the gravity main to Madeira reservoir. • Construction of a pump station at Hlohlokwe. • Construction of a 5.4km, 100mm ND steel pumping main from Hlohlokwe to Sofaya reservoir. **Contract D** • Construction of a 4.71km, 250mm ND steel pumping main from Hlohlokwe to Lorraine reservoir. • Construction of a 10.37km, 150mm ND steel pipe connection from the Lorrain pipeline to Balloon reservoir. • Construction of a 0.78km, 150mm ND steel pipe connection from the Balloon pipeline to Ga-Sekororo reservoir. • Construction of a 1.2km, 150mm ND steel pipe connection from the Balloon connection to Balloon reservoir.	Tender		

Priority Area	Activity	Project Description/ Project Details	Status	Challenges	Intervention Support/ Area Needed
Basic Services Analysis	Water Supply	**Mametja Sekororo RWS Phase 3** **Contract A** • Construction of 15 km long, 500mm ND steel gravity main connected from Richmond farm off-take to the Oaks WTW 15Ml raw water storage reservoir, **Contract B** • Construction of 2km long, 500mm ND steel gravity main from the 15 Ml raw water command reservoir to The Oaks WTW, • Construction of 9.95km long, 500mm ND steel pumping main from the WTW to Santeng CR.	Tender		

6.1.3 Giyani Water Reticulation Intervention Projects

GIYANI WATER RETICULATION AND HOUSEHOLD CONNECTION VILLAGES			
PRIORITY	**PIPELINE**	**VILLAGE NAME**	**PHASE**
1	F2	Thomo	Phase 1
2	F2	KaMninginisi (Block 2)	Phase 1
3	F2	Mhlaba Willem	Phase 1
4	F2	Muyexe	Phase 1
5	A	Khakhala	Phase 1
6	A	Gawula	Phase 1
7	A	Mahlathi	Phase 1

8	A	Ndindani	Phase 1
9	B	Homu 14A	Phase 1
10	B	Homu 14B	Phase 1
12	B	Nwakhuwani	Phase 1
11	B	Mapayeni	Phase 1
13	B	Vuhehli	Phase 1
14	F1	Risinga View	Phase 1
15	F1	Makoxa	Phase 1
16	F1	Xikukwani	Phase 1
17	D2	Bode	Phase 1
18	D2	Dzingidzingi	Phase 1
19	D2	Skhunyani	Phase 1
20	D	Bambeni	Phase 1
21	D	Mageva	Phase 1
22	D2	Maswanganyi	Phase 2
23	D	Maphata	Phase 1
24	D	Ngove	Phase 2
22	A	Hlomela	Phase 2
23	A	Dokera	Phase 2

24	B REMAINING	Xikhumba	Phase 2
25	B REMAINING	Nsavulani	Phase 2
26	B REMAINING	Makhuva	Phase 2
27	B REMAINING	Mushiyani	Phase 2
28	B REMAINING	Phalaubeni	Phase 2
29	B REMAINING	Mbaula	Phase 2
32	D	Nkomo A	Phase 2
33	D	Nkomo B	Phase 2
34	D	Nkomo C	Phase 2
36	D	Mghonghoma	Phase 2
37	D	Mbhedle	Phase 2
38	D	Loloka	Phase 2
39	D	Kheyi	Phase 2
40	D	Dzumeri	Phase 2
41	D	Daniel	Phase 2
42	D	Mphagani	Phase 2
43	D	Nwamarhanga	Phase 2
44	D	Guwela	Phase 2
45	F1	Mavalani	Phase 2

46	F1	Mbatlo	Phase 2
47	F1	Xivulani	Phase 2
48	F1	Nwadzekudzeku	Phase 2
49	F1	Mninginisi (Block 3)	Phase 2
50	C2	Siyandhani	Phase 2
51	C1	Giyani A&B	Phase 2
52	C1	Giyani E&F	Phase 2
53	C1	Mountain view	Phase 2
54	D1	Kremetart	Phase 2
55	D1	Giyani Town	Phase 2

6.1.4 UNFUNDED PROJECTS/PROGRAMMES KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
Strategic objective: To promote democracy and sound governance									
OFFICE OF THE SPEAKER									
No.	**Capex/Opex**	**Project name**	**Project Description**	**Location**	**Target to achieve**	**Annual implementation Budget**			**Implementing agent**
						2024/2025	**2025/2026**	**2025/2027**	

01	Opex	District Speakers Forum	Facilitate and coordinate programs in the Office of the Speaker	Office of the Speaker	4 meetings annually	300 000	350 000	400 000	Public Participation
02	Opex	District Ward Committee Forum	Coordinate all ward committees in the MDM	Office of the Speaker	4 meetings annually	500 000	450 000	500 000	Public Participation
03	Opex	Public Participation Forum	Coordinate and align public participation programs	Office of the Speaker	12 meetings annually	300 000	350 000	400 000	Public Participation
04	Opex	Chief Whips Forum	Coordinate and align Chief Whips' political programs	Office of the Speaker	12 meetings annually	200 000	250 000	300 000	Public Participation
05	Opex	Mayoral Imbizo	Community report back and engagements	Office of the Speaker	4 meetings annually	900 000	950 000	1000 000	Public Participation

6.1.5 UNFUNDED PROJECTS/PROGRAMMES OFFICE OF THE EXECUTIVE MAYOR

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
Strategic objective: To promote democracy and sound governance									
OFFICE OF EXECUTIVE MAYOR									
No.	**Capex/Opex**	**Project name**	**Project Description**	**Location**	**Target to achieve**	**Annual implementation Budget**			**Implementing agent**
						2024/2025	**2025/2026**	**2025/2027**	

	Opex	Bursaries	Academic funding for learners.	MDM	Target both learners and employees	4000 000	4 500 000	5000 000	MDM/Own
	Opex	Excellence awards	Award ceremony	MDM	Target best performing learners	1000 000	1500 000	1800 000	MDM/Own
	Opex	District IGF	Quarterly platform for coordination of services delivery	MDM	Government institutions; private sectors and NGOs.				MDM/Own
	Opex	Anti-corruption	Forum for ensuring good ethical conduct.	MDM	Municipal employees and councilors.				MDM/Own
	Opex	Local House of Traditional Leaders	Funding the activities of Traditional Leaders in the district.	MDM	Support to 30 Traditional Authorities	1000000	1150 000	1300 000	MDM/Own
	Opex	Partnership with community radio stations	A platform for live broadcasting of mayoral imbizo and post council imbizo.	MDM all locals	Quarterly reports on Mayoral imbizo and post Council briefing.	600 000	800 000	800 000	MDM/Own
DISABILITY PROGRAMMES									
	Opex	District Disability Council	Platform for advocacy and reporting on accessibility of	MDM	Reports accessibility of services by persons with	200000	300000	350000	MDM/Own

			services by persons with disabilities		disabilities across all sector departments every quarter (4 X a Year)				
	Opex	Disability Awareness and Advocacy	Sensitization, education and empowerment of stakeholders on disability issues	MDM	Sessions for people with disabilities in the district and consistent campaigns during disability calendar months	250000	280000	300000	MDM/Own
	Opex	Disability Indaba	Annual monitoring and evaluation of progress of service delivery coordination to persons with disabilities	MDM	Presenting of consolidated report on progress of service delivery to persons with disabilities	200000	300000	400000	MDM/Own
	Opex	Sign Language Capacity Building	Capacitating staff and Cllrs on South African Sign Language skills	MDM	Institutional self-reliant on provision of sign language in key public events	170000	180000	200000	MDM/Own
	Opex	Disability Service Outreach	Coordinate and Support to service delivery	MDM	Regularly	150000	200000	300000	MDM/Own

			access by persons with disabilities						
	Opex	Public Building Infrastructure Accessibility	Coordinate Public Buildings infrastructure Accessibility Compliance	MDM	Regularly	30000	40000	50000	MDM/Own
	Opex	District Older Persons Forum	Caring for the elderly	MDM	Information sharing sessions in the quarterly meeting (4 x a Year)	80000	90000	100000	MDM/Own
	Opex	Older Persons dialogue	Information sharing platform for elders	MDM	Elders in the district meeting for two days twice per year.	200000	250000	300000	MDM/Own
	Opex	Older Persons Day	Active health and socialization amongst elders	MDM	The Executive Mayor hosting elders day celebration once a year	250000	280000	300000	MDM/Own
YOUTH PROGRAMMES									
	Opex	Youth month	Held annually in June	MDM	Once off event for the youth in the district.	1 000000	1100000	1800000	MDM/Own
	Opex	Youth advisory council (SAYC)	District Council for the youth.	MDM	Organized youth in the district.	1500000	1600000	1700000	MDM/Own

	Opex	Youth council assembly	Annual event for the youth	MDM	Information sharing platform for the young people.	600000	700000	800000	MDM/Own
	Opex	Youth Expo	Youth Economic Empowerment	MDM	Empowering young people through business information	600000	700000	800000	MDM/Own
	Opex	Children' parliament	Capacity building platform for the children	MDM	Informed & knowledgeable children	500000	600000	700000	MDM/Own
	Opex	Children' day	Engagement platform for the children	MDM	Annual once off events for children structures in locals	400000	500000	600000	MDM/Own
GENDER PROGRAMMES									
	Opex	16 days of activism	Provide catering, transport and support to victims	MDM	Annual once off event	260000	260000	260000	MDM/Own
	Opex	Women' Month Celebration	Support women programs for the month.	MDM	Annual once off event	160000	200000	300000	MDM/Own
	Opex	Gender & Men's Forum	Provision of catering & transport.	MDM	Convene meetings quarterly	200000	300000	400000	MDM/Own
	Opex	Men's Dialogue Parliament	Awareness platform for men	MDM	Convene meetings monthly	100000	120000	150000	MDM/Own

	Opex	GBVF Awareness	Coordinate GBVF Awareness with Local Municipalities, Civil Societies and other relevant institutions	MDM	Convene meetings monthly	300000	350000	400000	MDM/Own
HIV& AIDS/ SEXUALLY TRANSMITTED INFECTIONS/ TUBERCULOSIS (HAST)									
	Opex	Candle light memorial	Awareness campaign	All LMs	Once off annual events	300000	400000	500000	MDM/Own
	Opex	District Aids council	Support to health programmes	All LMs	Support to District council programmes	250000	250000	250000	MDM/Own
	Opex	Child Headed Support	Support to child headed families	All LMs	Monthly support to the two adopted families.	500000	500000	550000	MDM/Own
	Opex	Red ribbon	Fund health memorials	All LMs	Annual once off event	200000	200000	200000	MDM/Own
	Opex	Migration health forum	Support to health programs	All LMs	Convene quarterly engagements platforms	300000	400000	500000	MDM/Own
	Opex	World TB day	Health awareness campaign	All LMs	Annual once off events	170000	180000	190000	MDM/Own
	Opex	Partnership event	Promotion of social & special programs	All LMs	Annual once off event	150000	150000	150000	MDM/Own

	Opex	World AIDS Day	Conduct campaign and departments of health to minimize STI infections	All LMs	Annual once event	300000	400000	500000	MDM/Own
SPORTS, ARTS AND CULTURE PROGRAMMES									
	Opex	Golden Games	To promote well-being of older persons	GLM	Older Persons	300000	300000	300000	MDM/Own
	Opex	Indigenous Games	To encourage mass participation	GGM	All the participants in different age groups	200000	200000	200000	MDM/Own
	Opex	Women and Sport	To encourage to participate in male dominated sport	GTM	Women to participate in rugby,football and cricket talent identification	110000	115000	120000	MDM/Own
	Opex	District Sport Confederation	To support the advisory council	MDM	All members of the council	110000	115000	120000	MDM/Own
	Opex	Ku Luma Vukanyi	To celebrate heritage	MDM	All residents of Mopani	160000	165000	170000	MDM/Own
	Opex	Library activities	To encourage reading	GTM	Learners	150000	150000	150000	MDM/Own
	Opex	Arts and Culture Council	To celebrate Arts and Culture activities	GGM	All members of the community	100000	100000	100000	MDM/Own
	Opex	District School Sport	Support sport at local schools	ALL	Learners	100000	100000	100000	MDM/Own

	Opex	Disability Sport	Support disability sport codes	All	Persons with disabilities	300000	300000	300000	MDM/Own
	Opex	Support to Federations	Support to Federations	All	All Federations	500000	500000	500000	MDM/Own
COMMUNICATIONS									
1.	Opex	Advertising	Placement of adverts on local and national newspapers.	MDM		1000 000	1000 000	1000 000	MDM
2	Opex	Newsletter	Development and printing of council external newsletter.	MDM		400 000	400 000	400 000	MDM
3.	Capex	Digital communication equipment	Purchase of digital communication equipment to enhance our communication capability.	MDM		100 000	-	100 000	MDM
4.	Opex	Media networking session	To build and harness relations with the media	MDM		100 000	100 000	100 000	MDM
5.	Opex	Partnership with community media	Use of community radio station as a platform for live broadcasting of mayoral imbizo and post-council	MDM		400 000	400 000	400 000	MDM

			briefings						
6.	Capex	Branding material and suggestion boxes	Purchase of banding material and suggestion boxes.	MDM		100 000	-	-	

6.1.6 UNFUNDED PROJECTS/PROGRAMMES OFFICE OF MUNICIPAL MANAGER

KPA GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
Strategic objective: To promote democracy and sound governance									
OFFICE OF MUNICIPAL MANAGER									
No.	**Capex/Opex**	**Project name**	**Project Description**	**Location**	**Target to achieve**	**Annual implementation Budget**			**Implementing agent**
						2024/2025	**2025/2026**	**2025/2027**	
1.	Opex	IDP Review	Facilitation and development of IDP Document	MDM	Approved reviewed IDP document	R1 500 000	R1 600 000	R1 700 000	MDM/Own
2.	Opex	Performance Bonuses for officials	Remuneration of officials with exceptional performance in their KPIs	MDM Officials	Performance bonuses paid to senior managers and staff	R10 000 000	R12 000 000	R13 000 000	MDM/Own
3.	Opex	Electronic performance system	Administering IT action assist electronic PMS for	MDM Officials	Performance report aligned with	R3 000 000	R3 000 000	R3 500 000	MDM/Own

			reporting		KPIs				
4.	Opex	Annual Report	Printing of MDM annual report	MDM	Printed Annual Report	R400 000	R450 000	R500 000	MDM/Own
5.	Opex	Physical security guards for MDM ,Assets and employees	Provision of security services in all MDM premises/areas (Water Schemes, Fire stations, Satellite offices, Head Office, Booster Pump Stations)	All local municipalities	Safety of employees, secure assets against theft and vandalism	50,000,000	55,000,000	60,000,000	MDM/Own
6.	Opex	Bio-Matrix System	Security monitoring system	Giyani Head Office	Safety & security of employees	2,000,000	2,000,000	2,000,000	MDM/Own
7.	Opex	Anti-Corruption Hotline/Complaints	Monitoring of complaints and ethical conducts	Giyani Head Office	Service delivery and ethical conducts	1,000,000	1,000,000	1,000,000	Mopani District Municipality

6.1.7 UNFUNDED PROJECTS/PROGRAMMES KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

KPA: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT CORPORATE SERVICES									
Strategic objective: To promote democracy and sound governance									
No.	**Capex/Opex**	**Project name**	**Project Description**	**Location**	**Target to achieve**	**Annual implementation Budget**			**Implementing agent**
						2024/2025	**2025/2026**	**2025/2027**	
1	Capex	Guardrooms	Building of guard houses in our work stations	MDM facilities	On-Going	1 000 000	1 100 000	1 200 000	MDM
2	Capex	Telephone PABX	Installing telephone landlines in our facilities	MDM facilities	2024/25	12 000 000	0	0	MDM
3	Capex	Paving	Paving of Fire stations	Giyani and Modjadjiskloof Fire Stations	On-Going	1 000 000	1 000 000	1 000 000	MDM
4	Capex	High Volume Printers	Renting of High Volume printing machine	MDM Offices	On-Going	6 000 000	2 000 000	2 000 000	MDM
5	Capex	Electricity Backup	Providing Electricity alternative	Giyani Main Office	2024/25	2 500 000	0	0	MDM
6	Capex	Redesigning of offices	Partitioning of Offices in Giyani	Giyani Main Office	2024/25	300 000	0	0	MDM
7	Capex	Air-conditioning	Well ventilated offices	MDM Offices	On-Going	2 000 000	2 200 000	2 420 000	MDM
8	Capex	Water Shedding/ Interruptions at the Main Office	Drilling of Borehole and installation of two water Tanks	Main Office	2024/25	350 000	0	0	MDM

9	Opex	Employee Wellness and Medical Screening	To conduct Municipal Employee sports activities and Medical investigation on employees	Work Places	On-Going	1 850 000	2 035 000	2 238 500	MDM
10	Opex	Workman's compensation	Compensations for Injuries on duty	Work Places	On-Going	2 000 000	2 200 000	2 420 000	MDM
11	Capex	Fire Services Uniform and Protective Clothing	Provision of Fire Services Uniform and Protective Clothing	Work Places	On-Going	9 000 000	9 900 000	10 890 000	MDM
12	Opex	OHS Assessment	Provision of accredited professional OHS Services.	Work Places	On-Going	2 500 000	2 750 000	3 025 000	MDM
13	Opex	Training Programme	To conduct Capacity building programmes to all staff and councilors in line with the Workplace Skills Plan (WSP) and B & T.	Work Places	On-Going	9 000 000	9 900 000	10 890 000	MDM
14	Opex	Trauma and de-briefings of staff	Provide Counselling to employees affected by accidents and/or	Work Places	On-Going	220 000	242 000	266 200	MDM

			disaster related catastrophe.						
15	Capex	Electronic record Management System	Annual Payment of License Fees	Work Places	On-Going	2 000 000	450 000	495 000	MDM
16	Opex	Licensing :Computer Software	Payment for licensing of software	Work Places	On-Going	3 000 000	3 300 000	3 630 000	MDM
17	Capex	Disaster Recovery Plan(DRP) Review	Review of the information systems DRP	Work Places	On-Going	3 000 000	3 300 000	3 630 000	MDM
18	Capex	Server room refurbishment	Upgrading of Computer network cabling	Work Places	On-Going	1 500 000	1 650 000	1 850 000	MDM
19	Opex	Microsoft Licensing		Work Places	On-Going	3 000 000	3 300 000	3 630 000	MDM
20	Opex	mScoa	Implementation of mScoa compliant Integrated Financial Management Syst	Work Places	On-Going	4 200 000	4 620 000	5 082 000	MDM
21	Capex	servers	To improve the information system infrastructure	Work Places	On-Going	3000000	330000	3630000	MDM
22	Capex	computers	To provide working tools	Work Places	On-Going	1500000	1650000	1815000	MDM

6.1.8 UNFUNDED PROJECTS/PROGRAMMES KPA FINANCIAL VIABILITY

KPA: FINANCIAL VIABILITY									
Strategic objective: To increase revenue generation and implement financial control systems									
No.	**Capex/Opex**	**Project name**	**Project Description**	**Location**	**Target to achieve**	**Annual implementation Budget**			**Implementing agent**
						2024/2025	**2025/2026**	**2025/2027**	
1.	Opex	Assets register	Compilation of asset register	MDM	GRAP/Mscoa compliant fixed asset register	R 5 100 000	R 5 100 000	R 5 100 000	MDM
	Opex	Insurance	Provision of comprehensive insurance	MDM	Insuring all MDM assets	R 4 200 000	R4 5 00 000	R5 000 000	MDM
	Opex	AFS Preparations	Preparation of GRAP annual financial statements	MDM	GRAP compliant annual financial statements	R 7 000 000	R 7 000 000	R 7 000 000	MDM
	Opex	Budget preparation	Mscoa Budget preparation	MDM	Mscoa compliant budget	R 1 500 000	R 1 500 000	R 1 500 000	MDM

6.1.9 UNFUNDED PROJECTS/PROGRAMMES PLANNING AND LOCAL ECONOMIC DEVELOPMENT

KPA: SPATIAL TRANSFORMATION AND LOCAL ECONOMIC DEVELOPMENT

Strategic objective: To mainstream SMMEs and use spatial planning, including GIS technology to grow the district economy through research and innovation.									
LED PROJECTS 2024/25 – 2027									
No.	**Capex/Opex**	**Project name**	**Project Description**	**Location**	**Target to achieve**	**Annual implementation Budget**			**Implementing agent**
						2024/2025	**2025/2026**	**2025/2027**	
1	OPEX	Moshupatsela Farm Maintenance	Fire belt development Clearing of alien plants & de-bushing	Broederstroom Farm	To ensure Maintenance of Mosupatsela Farm	1500 000	1500 000	2000 000	MDM
2	CAPEX	Moshupatsela Farm Productivity	Technology Based Farming and Business Incubation Model	Broederstroom Farm	To utilize Moshupatsela Farm as an Incubation Centre	4000 000	4000 000	5000 000	MDM-PPP
4.	OPEX	Africa Free Trade Agreement & BRICS and Limpopo Province Twinning Agreement Opportunities	Implementing Africa Free Trade Agreement & BRICS and Limpopo Province Twinning Agreement Opportunities	N/A	To unlock market opportunities for SMMEs presented by Africa Free Trade Agreement & BRICS and Limpopo Province	2000 000	1500 000	1 000 000	MDM-PPP

					Twinning Agreement Opportunities				
5	CAPEX	Facilitate and Support Wholesale Market	Coordinate Wholesale Market (Pop Up Markets)	MDM	Coordinate Wholesale Market	1000 000	1000000	1500000	MDM- PPP
6.	OPEX	Supporting Tourism Establishment	Providing and Managing Exhibition Pavilion on Tourism Trade Fare Review of progress in the implementation of Tourism Sector engagement	MDM	Support tourism establishment Locally	1000 000	1500000	800	MDM-PPP
7.	OPEX	Gastronomy	Profiling Gastronomy Attractions	MDM	To profile gastronomy attractions for tourism marketing	1500 000	500 000	200 000	MDM
8.	OPEX	Institutional capacity building, organizational Capacity	Stakeholder collaborations Seda (Training) Agriculture	,MDM	Meetings coordination, SMME Trainings,	700 000	1000 000	1500 000	MDM+PPP

		building, organizational support & partnerships	(events) Farmers Association Establishing Mining Facilitation Structure LED Forum HOD Forum EPWP Forum Technical Committee Tourism Forum Mining Sector Engagements Trade & Manufacturing Engagement						
9.	OPEX	SMMEs Support	Formulate Enterprise Development Ecosystems	MDM	Sustainable SMMEs	3 000 000	0	0	MDM-PPP

10.	CAPEX	Supporting Trade and Manufacturing SMMEs	Providing and Managing exhibition on Trade Fares Market Initiative Continue collaboration with SEDA	MDM	Exposing SMMEs to the Market Locally, Nationally and Internationally	1000 000	1000000	1000000	MDM-PPP
11.	OPEX	EPWP Program Infrastructure Social Environmental Non State	To create Job Opportunities to alleviate poverty	MDM	Creation of Job Opportunities	14 000 000	15 000 000	15 000 000	MDM-PPP
12.	CAPEX	Economic Investment	Economic Investment Strategy	N/A	To create a blueprint for attracting investors and PPP opportunities	300 000	0	0	MDM
13.	CAPEX	Green Economy	Green Economy Strategy	N/A	To create a blueprint for supporting SMMEs in the Green Economy	300 000	0	0	MDM

14.	CAPEX	4IR	4IR Broadband Economic Infrastructure	MDM	To roll-out 4IR Broadband Infrastructure to grow district economy	5000 000	7000 000	7 000 000	MDM-PP

KPA: SPATIAL TRANSFORMATION AND LOCAL ECONOMIC DEVELOPMENT									
Strategic objective: To mainstream SMMEs and use spatial planning, including GIS technology to grow the district economy through research and innovation.									
SPATIAL PLANNING									
No.	**Capex/Opex**	**Project name**	**Project Description**	**Location**	**Target to achieve**	**Annual implementation Budget**			**Implementing agent**
						2024/2025	**2025/2026**	**2025/2027**	
1	CAPEX	SDF	SDF Review	MDM	To review and amend the SDF.	1000 000	1200 000	1300 000	MDM
2	CAPEX	Township Establishment	Township Establishment Support for LMs	MDM	To support LMs to establish townships.	21 000 000	21 000 000	21 000 000	MDM
3	OPEX	Municipal Planning Tribunal	Land use and land development management	BPM & GLM	To determine land use and land development applications	1000 000	1000 000	1000 000	MDM

GIS PROJECTS 2024/25 – 2027

KPA: SPATIAL TRANSFORMATION AND LOCAL ECONOMIC DEVELOPMENT									
Strategic objective: To mainstream SMMEs and use spatial planning, including GIS technology to grow the district economy through research and innovation									
GIS PROJECTS 2024/25 – 2027									
No.	**Capex/Opex**	**Project name**	**Project Description**	**Location**	**Target to achieve**	**Annual implementation Budget**			**Implementing agent**
						2024/2025	**2025/2026**	**2025/2027**	
1	OPEX	Land Information Management Viewer	Enhancing & Upgrading Land Information Management Viewer	MDM	Enhanced and Upgraded Land Information Management Viewer	3 000 000	2000 000	1300 000	MDM
2	OPEX	Billing Viewer Application (ArcGIS for Local Authorities)	Developing Billing Viewer Application (ArcGIS for Local Authorities)	MDM	Functional Billing Viewer Application (ArcGIS for Local Authorities)	10 000 000	8 000 000	4 000 000	MDM
3	OPEX	Corporate GIS	Developing Integrated Corporate GIS	MDM	Functional Integrated Corporate GIS	5 000 000	1000 000	1000 000	MDM

			for the district						
4	OPEX	Town Planning Application Geo-Referencing of Local Economic Development and Catalytic Projects	Development of Town Planning Application	MDM	Functional Town Planning Application	3 000 000	2 000 000	2 000 000	MDM

RESEARCH AND INNOVATION PROJECTS 2024/25 – 2027

KPA: SPATIAL TRANSFORMATION AND LOCAL ECONOMIC DEVELOPMENT									
Strategic objective: To mainstream SMMEs and use spatial planning, including GIS technology to grow the district economy through research and innovation									
RESEARCH AND INNOVATION PROJECTS 2024/25 – 2027									
No.	**Capex/Opex**	**Project name**	**Project Description**	**Location**	**Target to achieve**	**Annual implementation Budget**			**Implementing agent**
						2024/2025	**2025/2026**	**2025/2027**	
1	OPEX	Research	Research Data	MDM	To collate and synthesis data to guide development	1000 000	2000 000	2000 000	MDM
2	OPEX	Innovation	Innovation Initiatives	MDM	To identify Innovative Ideas to advance	1000 000	2000 000	2000 000	MDM

					development initiatives.				

6.1.10 UNFUNDED KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT **COMMUNITY SERVICES**									
Strategic Objective: To accelerate sustainable infrastructure development and maintenance in all sectors **To improve community safety, health and social well being**									
DISASTER MANAGEMENT									
No	**CAPEX/OPEX**	**Project Name**	**Project Description**	**Location**	**Target to achieve**	**Annual Implementing Budget**			**Implementing Agent**
						2024/2025	**2025/2026**	**2026/2027**	
1.	Opex	Disaster Management School competition	School completion on disaster Management topics	MDM	100%	400 000	415 000	425 000	MDM
2	Opex	Community based workshops	Ward based risk reduction workshops	MDM	100%	60 000	75 000	85 000	MDM
3	Opex	Garden Maintenance	Cleaning of the surrounding grounds of the Disaster Centre	MDM	100%	80 000	100 000	120 000	MDM

4	Opex	Identification of flood lines	Identifying areas or communities that are next to the flood line area	MDM	50%	1 000 000	1 150 000	1 200 000	MDM
5	Opex	Fire beaters	Hand Fire beater for putting down fire	MDM	100%	300 000	315 000	320 000	MDM
6	Capex	Upgrading of the Communication centre ,Communication System	Emergency Central Communication System	MDM	100%	3500 000	3 550 000	3 565 000	MDM
7	Capex	Installation of digital radio and Network	Radio network that works with the radio phones in areas where there is no network	MDM	100%	3 000 000	3 500 000	3 550 000	MDM
8	Opex	Disaster Relief support	Tin houses, blankets, and matrasses	MDM	100%	3 500 000	3 550 000	3 575 000	MDM
9	Opex	Membership fees	Membership and professionalization	MDM	100%	100 000	105 000	110 000	MDM
10	Capex	Office furniture	Office furniture	MDM	100%	200 000	300 000	400 000	MDM
ENVIRONMENTAL MANAGEMENT									
1.	Capital	Air Quality monitoring station	Maintenance of the air quality monitoring station	Tzaneen	100%	R800 000	R500 000	R500 000	MDM

2.	Operational	Environmental Awareness	Conducting environmental awareness programme in the community	Mopani District	4	R200 000	R200 000	R200 000	
MUNICIPAL HEALTH SERVICES									
1.	Operational	Health and Hygiene Education	Conducting workshops to the community on health and hygiene	Mopani	100%	R150 000	R150 000	R150 000	
FIRE AND RESCUE									
1	Capex	Upgrading of Security Systems	Installation of surveillance system	Tzaneen Fire Station	100%	150 000	170 000	190 000	MDM
2	Capex	Building of satellite Fire Stations	Planning & Development of three Satellite Fire Stations	Tzaneen, Maruleng, Giyani	100%	6 000 000	30 000 000	35 000 000	MDM
3	Capex	Upgrading Fires Stations	Upgrade existing Fire Stations to excepted norms & Standards	Giyani Modjadjiskloot	100%	5 000 000	5 500 000	6 000 000	MDM
4	Capex	Provision Of furniture	Procure Furniture to replace old and damaged pieces.	All Fire Stations	100%	300 000	320 000	340 000	MDM
5	Capex	Fire and Rescue Equipment	Procurement of Fire Rescue Equipment	All Fire Stations	100%	5 000 000	5 500 000	6 000 000	MDM
6	Capex	Gym equipment	Procure Gym Equipment to ensure	All Fire Stations	100%	150 000	160 000	170 000	MDM

			staff fitness.						
7	Capex	Fire Service Training Centre	Establish and develop a District Fire Training Centre	Tzaneen	100%	2 000 000	5 000 000	2 000 000	MDM
8	Capex	Specialized Fire & Rescue Vehicles	Procurement of Fire and rescue vehicle to cover the current shortage and to replace old fleet	All Fire Stations	100%	18 000 000	18 500 000	19 000 000	MDM
9	Capex	Refurbishment Of specialized Fire Vehicles	Refurbish three existing Specialised Fire Vehicles to extend their operational life and to bring them to the industry standard	Tzaneen Modjadjiskloof Giyani	100%	7 000 000	5 000 000	5 500 000	MDM
10	Opex	Aerial firefighting support	To Ensure Aerial Fire Fighting is available to the District during Fire Season	MDM	100%	850 000	900 000	950 000	MDM
11	Opex	Moshupatsela fire belts	Prepare & Maintain Fire Breaks as required by National Legislation	MDM	100%	200 000	250 000	300 000	MDM
12	Opex	Fire Services Uniform and protective clothing	Procure annual Fire Uniform Issue, and Fire PPE as required	All Fire Service Personnel	100%	2 200 000	2 500 000	3 000 000	MDM

13	Opex	SANS Standards & Codes	Update & Procure printed & digital SANS standards for Fire Prevention and Safety intervention	MDM	100%	200 000	250 000	300 000	MDM

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT **TECHNICAL SERVICES AND WATER AND SANITATION**									
Strategic objective: To accelerate sustainable infrastructure development and maintenance in all sectors **To improve community safety, health and social well being**									
ROADS AND TRANSPORT									
No.	**Capex/Opex**	**Project name**	**Project Description**	**Location**	**Target to achieve**	**Annual implementation Budget**			**Implementing agent**
						2024/2025	**2025/2026**	**2025/2027**	
1	Opex	Rural Road Asset Management System (RRAMS)	Development of Rural Road Asset Management System	MDM	100% progress at the end of the FY	R 2 476 000	R 2 587 000	R 2 706 000	MDM
2	Opex	District Transport Forum	District Transport Forum	MDM	4 District Transport Forums held successfully YTD	R50 000	R55 000	R60 000	MDM
3	Opex	Road Safety Campaigns	Road Safety Awareness	MDM	4 Road Safety	R300 000	R300 000	R300 000	MDM

			Campaigns		campaigns held or supported successfully YTD				
4	Opex	Grader maintenance and repairs	Repair and maintenance of motor graders	MDM	1000 KM	R1 000 000	R 1 100 000	R1 200 000	MDM
ENERGY SERVICES PROGRAMMES									
1	Opex	District Energy Forum	District Energy Forum	MDM	4 District Energy Forums	R50 000	R55 000	R60 000	MDM
2	Opex	Alternative Energy	Alternative Energy Feasibility Study	MDM	Complete alternative energy feasibility study report	R50 000	R50 000	R50 000	MDM
PROJECT MANAGEMENT UNIT									
	Capex	Hoedspruit Bulk water	Water provision	Maruleng	TBA	R 5 000 000			MDM
1	Capex	Kampersus Bulk Water Scheme & Scotia Water Reticulation	Water provision	Maruleng	TBA	R 27 000 000			MDM
8	Capex	Rural Household Sanitation (Greater Giyani LM)	Sanitation provision	Greater Giyani	TBA	TBA (Awaiting project registration)	TBA (Awaiting project registration)	TBA (Awaiting project registration)	MDM
9	Capex	Rural Household	Sanitation provision	Greater Letaba	TBA	TBA (Awaiting	TBA (Awaiting	TBA (Awaiting	MDM

		Sanitation (Greater Letaba LM)				project registration)	project registration)	project registration)	
10	Capex	Rural Household Sanitation (Greater Tzaneen LM)	Sanitation provision	Greater Tzn	TBA	TBA (Awaiting project registration)	TBA (Awaiting project registration)	TBA (Awaiting project registration)	MDM
11	Capex	Rural Household Sanitation (Greater Maruleng LM)	Sanitation provision	Maruleng	TBA	TBA (Awaiting project registration)	TBA (Awaiting project registration)	TBA (Awaiting project registration)	MDM
12	Capex	Rural Household Sanitation (Ba-Phalaborwa LM)	Sanitation provision	Ba-Phalaborwa	TBA	TBA (Awaiting project registration)	TBA (Awaiting project registration)	TBA (Awaiting project registration)	MDM
13	Capex	Hoedspruit Bulk Water Supply	Water provision	Maruleng	TBA	TBA (Awaiting project registration)	TBA (Awaiting project registration)	TBA (Awaiting project registration)	MDM
14	Capex	Thapane Regional Water Scheme; Upgrading & Extension Thapane Regional Water	Water provision	Greater Tzn	TBA	TBA (Awaiting project registration)	TBA (Awaiting project registration)	TBA (Awaiting project registration)	MDM

		Scheme; Upgrading & Extension							
15	Capex	Kampersrus Sewer Reticulation and Sewage Plant Phase 1	Water provision	Maruleng	TBA	TBA (Awaiting project registration)	TBA (Awaiting project registration)	TBA (Awaiting project registration)	MDM
16	Capex	Upgrading of Nkowankowa Sewage plant	Sanitation provision	Greater Tzn	TBA	TBA (Awaiting project registration)	TBA (Awaiting project registration)	TBA (Awaiting project registration)	MDM

6.2 LOCAL MUNICIPALITIES PROJECTS

6.2.1 Greater Letaba Municipality

KPA: SPATIAL RATIONALE

Strategic Objective: Integrated Sustainable Human Settlement

Project Name	Project Location	Medium Term Expenditure Framework			Implementing Agent
		2024/2025	2025/2026	2026/2027	
Township Establishment	GLM	R1 151 234.05	R1 204 190.81	R1 259 583	GLM (OPEX)

KPA: BASIC SERVICES

Strategic Objective: Access to sustainable quality Services

Priority: Road, Storm water and Bridges

Project Name	**Project Location**	**Medium Term Expenditure Framework**			**Implementing Agent**
		2024/2025	2025/2026	2026/2027	
Construction of low level bridges (design)	GLM	R1 500 000	R1 000 000	R1 000 000	GLM
Mohlabaneng street paving (MIG Counter Funding)	GLM	R1 000 000			GLM
Burkina Faso street paving (MIG Counter Funding)	GLM	R1 500 000	R5 710 567.26		GLM
Designs of Boshakhe Bridge	GLM	R1 900 000	R9 000 000	R4 000 000	GLM

Construction of Abel street Paving (MIG Counter Funding)	GLM	R7 500 000			GLM
Maupa Street Paving (MIG Counter Funding)	GLM	R 1 400 000.00	R5 493 512.21		GLM
Construction of Moshakga\Makaba street paving (MIG Counter Funding)	GLM	R3 007 450.50			GLM
Water tank, stand and connection of water supply x5	GLM	R200 000			GLM
Rehabilitation of Eugene street and stormwater management	GLM	R5 000 000	R5 000 000		GLM
Rehabilitation of Modjadjiskloof internal streets	GLM	R2 000 000			GLM
Construction of Motsinoni Street Paving -Multi Year (1.5 km)	GLM	R5 951 087.20			GLM
Construction of Thibeni Street Paving-Multi Year (2.3 km)	GLM	R6 036 587.00	R6 000 000		GLM

BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective: Access to sustainable quality Services

Priority: Electricity

Project Name	**Project Location**	**Medium Term Expenditure Framework**			**Implementing Agent**
		2024/2025	2025/2026	2026/2027	
Refurbishment of LV Network	GLM	R2 000 000	R2 000 000	R3 000 000	GLM

Supply and Delivery of Emergency Transformers	GLM	R1 500 000	R1 000 000	R1 000 000	GLM
Supply and delivery of Switch (3)	GLM	R250 000			
Visual Impaired Equipment	GLM	R100 000			
Air Conditioner old kgapane Sub-office (8)	GLM	R 200 000			
Refurbishment of Dorrin 11 KV Line Phase 2	GLM	R800 000			
Pole Replacement HT 33 KV line		R750 000			
Pole Replacement HT 11 KV Line		R800 000			
Conductor upgrade old Age towards Tzaneen incomer		R1 500 000			
HT Cable Refurbishment		R 1 500 000	R 2 500 000	R4 000 000	
Low Voltage Cable Fault locator		R 420 000			

Priority Issue: Electricity

Project Name	**Project Location**	**Medium Term Expenditure Framework**			**Implementing Agent**
		2024/2025	**2025/2026**	**2026/2027**	
Maphalle electrification (construction)	Maphalle				INEP

Ntata electrification (Construction)	Ntata	**Total INEP Allocation R 17 170 000**			INEP
Mamatlepa electrification (Construction)	Mamatlepa				INEP
Mohlabaneng electrification Ph2 (Construction)	Mohlabaneng				INEP
Makgakgapatse electrification (Construction)	Makgakgapatse				INEP
Modubung (Design)	Modubung				INEP
Motsinoni (Design)	Motsinoni				INEP

KPA: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Strategic Objective: Access to sustainable basic services

Priority Issue: Municipal Facilities, Assets and Offices

Project Name	**Project Location**	**Medium Term Expenditure Framework**			**Implementing Agent**
		2024/2025	2025/2026	2026/2027	
Supply and installation of ICT Network and Equipment for new office building	GLM	R600 000			GLM
Municipal Offices designs	GLM	R2 000 000	R 3 000 000	R 6 000 000	GLM
Supply and installation of Cubicles at Kgapane Old Sub Office	GLM	R250 000			GLM

Supply and Delivery of 30 Skip Bins (6 cubic meter\6m3)	GLM	R1 600 000			GLM
Supply and Installation of Inverters in Modjadjiskloof and Kgapane Old Sub office	GLM	R300 000			GLM
Supply and Delivery of Inverter with Batteries	GLM	R1 200 000			GLM
Supply and Construction of highmast light	GLM	R1 500 000			GLM
Design Town Establishment Ext 4 Modjadjiskloof Vrystaat farm	GLM	R150 000			GLM
Abblution facilities for Mokwakwaila community Hall	GLM	R 300 000			GLM
Supply and Installation of Air Conditioners in Mokwakwaila Thusong centre and library	GLM	R100 000			GLM
Road Maintenance	GLM	R10 245 896	R10 747 945	R11 253 099	GLM(OPEX)
Maintenance of Facilities	GLM	R7 747 945	R8 104 351	R8 477 151	GLM (OPEX)

KPA: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective: Improved and Inclusive Local Economy

Project Name	**Project Location**	**Medium Term Expenditure Framework**			**Implementing Agent**
		2024/2025	2025/2026	2026/2027	
SMME Support	GLM	R600 000	R627 600	R656 469	GLM (OPEX)

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective: Effective and Efficient Community Development

Project Name	**Project Location**	**Medium Term Expenditure Framework**			**Implementing Agent**
		2024/2025	2025/2026	2026/2027	
Imbizos	GLM	R455 705	R476 667	R498 594	GLM (OPEX)
Public Participation	GLM	R344 369	R360 210	R376 780	GLM(OPEX)
Bursary	GLM	R2 769 471	R2 896 866	R3 030 122	GLM(OPEX)
Disability Desk Activities	GLM	R76 507	R80 027	R83 708	GLM(OPEX)
HIV/AIDS Desk Activities	GLM	R459 806	R480 957	R503 081	GLM(OPEX)
MPAC Activities	GLM	R844 083	R882 913	R923 524	GLM(OPEX)

KPA: BASIC SERVICES

Strategic Objective: Access to sustainable quality Services

Priority: Road, Storm water and Bridges

Project Name	**Project Location**	**Medium Term Expenditure Framework**			**Implementing Agent**
		2024/2025	2025/2026	2026/2027	
Construction of Ramodumo street paving-Multi Year (3.5 km)	Ramodumo	R 7 115 463			MIG
Sekgopo Sport Facility	Sekgopo	R 2 900 000			MIG
Construction of Burkina Faso street paving -Multi Year (2km) including 4 culvert bridges	Burkina Faso	R10 000 000	R19 950 000		MIG
Construction of Maphalle Landfill Site (Access road, one cell, recycling area, admin building	Maphalle	R10 395 724	R10 000 000	R28 604 088	MIG
Construction of Moshakha/Makaba Street Paving (2.5 km)	Moshaka	R13 106 426			MIG
Construction of Masakhaneng Street Paving -Multi Year (3 km) and pedestrian bridge	Masakhaneng	R7 054 425	R13 017 993		MIG
Construction of Maupa Street Paving-Multi Year (4.9 km)	Maupa	R10 000 000	R9 143 740	R10 270 550	MIG
Construction of Sekgopo Moshate Street Paving 4.3 km	Sekgopo		R4 246 882	R8 204 550	MIG

Matshwi Outdoor Sport Gym and shade	Matshwi	R600 000			MIG
Construction of Abel Street Paving 2.8KM	Abel	R1 617 674			MIG
Bodupe Outdoor Sport Gym and shade	Bodupe	R600 000			MIG
Rotterdam Outdoor Sport Gym and shade	Rotterdam	R 600 000			MIG
Construction of Ramphenyane bridge-Multi Year (1)	Ramphenyane	R1 000 000	R1 000 000	R10 000 000	MIG
Construction of Ramaroka Street Paving (3.4km)	Ramaroka	R 3 604 088	R 10 000 000	R15 935 912	MIG
Sekgopo Sports facility (2 combi courts and grandstand)	Sekgopo	R2 900 000			MIG

6.2.2 Ba-Phalaborwa Local Municipality

Cluster	Sector / KPA	Capital Projects												
		2024/25					2025/26			2026/27			Was EIA conducted?	
		Project No.	Project	Cost (R'000)	Yes	No	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Yes	No
Sustainable Integrate Infrastructure and Services	Electricity	TECH1	Construction of over headline from Ext 6 to spar	3 200	Ward 12	BPM							✓	
	Roads and Storm water	TECH2	Construction of trapezoidal concrete drain (160m)at Potgiter stream	850	Ward 12	BPM							✓	
		TECH3	Upgrading of road from gravel to tar: Tambo phase 2	6 720		Co-funding	Upgrading of road from gravel to tar: Tambo phase 2	6 720	BPM				✓	

Cluster	Sector / KPA	Capital Projects												
		2024/25					2025/26			2026/27			Was EIA conducted?	
		Project No.	Project	Cost (R'000)	Yes	No	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Yes	No
	Parks and cemetery	DPD1	Establishment cemetery at Gravelotte	1 000	Ward 18	BPM	Establishment cemetery at Gravelotte (Ward 18)	1 000	BPM				✓	
	Environmental Management	COM 1	Development of Phalaborwa new landfill site Phase1	5 000	All	BPM	Development of Phalaborwa new landfill site Phase1	10 000	All	BPM	Development of Phalaborwa new landfill site Phase1	5 000	✓	
		COM 2	Procure a trailer for refuse collection enhancement	200	BPM		Procure a trailer for refuse collection enhancement	200	BPM		Procure a trailer for refuse collection enhancement	200	N/A	
		COM 3	Procure LDV bakkie for environmen	600	All	BPM							N/A	

Cluster	Sector / KPA	Capital Projects												
		2024/25					2025/26			2026/27			Was EIA conducted?	
		Project No.	Project	Cost (R'000)	Yes	No	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Yes	No
			tal law enforcement											
		COM 4	Procure Roadblock trailer fully fitted	425	All	BPM							N/A	
Total				***17 995***										

Cluster	Sector / KPA	Capital Projects												
		2024/25					2025/26			2026/27			2027/28	
		Project No.	Project	Cost (R'000)	Funding	Implementing Agency	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
	Electrical		Electrification of new	4 814	DMRE	BPM	Electrification of new	8 275	BPM	Electrification of new	8 000	DMRE		

Cluster	Sector / KPA	Capital Projects												
		2024/25					2025/26			2026/27			2027/28	
		Project No.	Project	Cost (R'000)	Funding	Implementing Agency	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
			villages within Ba-Phalaborwa municipality as per DMRE's approval				villages within Ba-Phalaborwa municipality as per DMRE's approval			villages within Ba-Phalaborwa municipality as per DMRE's approval				
Total				**4 814**				**8 275**			**8 000**			

MIG PROJECTS

Project Name	Project Description and Location		Project Duration		Total Budget	Sources of Funding	MTEF Forward Estimates		
			Date: Start	Date: Finish			2024/25	2025/26	2026/27
Upgrading of Benfarm phase 2	Upgradingz of gravel from gravel to tar	Ward 3	10 October 2022	22 March 2024	R30 420 000.00	MIG	R 4 037 446.27	R0.00	R0.00

Project Name	Project Description and Location		Project Duration		Total Budget	Sources of Funding	MTEF Forward Estimates		
			Date: Start	Date: Finish			2024/25	2025/26	2026/27
	Location : Majeje								
Refurbishment of Namakgale stadium	Refurbishment of Namakgale stadium Location: Namakgale	Ward 04 & 05	17 February 2021		R44 941 439.69	MIG	R10 837 178.65	R0.00	R0.00
Installation of stormwater culverts at Mashishimale to Lejori, Makhushane, Humulani and Lulekani	Installation of stormwater culverts Location : Lulekani	Ward 02, 10, 15 & 16	14 October 2022	30 June 2024	R28 000 000.00	MIG	R 1 896 829.57	R0.00	R0.00
Selwane sports complex	Construction of sports complex Location: Selwane	Ward 17	22 December 2016	30 June 2023	R45 753 640.49	MIG	R 937 660.67	R0.00	R0.00
Upgrading of Honeyville to Dinoko Sebera from gravel to tar	Upgrading of road from gravel to tar Location : Sebera and Honeyville	Ward 02 & 09	TBA	TBA	R28 800 000.00	MIG	R 5 937 241.00	R11 031 379.63	R11 031 379.63
Upgrading of gravel to asphalt from	Upgrading of road from gravel to tar	Ward 02	TBA	TBA	R18 000 000.00	MIG	R 4 737 593.84	R13 262 405.90	R0.00

Project Name	Project Description and Location		Project Duration		Total Budget	Sources of Funding	MTEF Forward Estimates		
			Date: Start	Date: Finish			2024/25	2025/26	2026/27
Aubrey carwash via cemetery to Kanana	Location: Makhushane								
Installation of stormwater culvert at Tension Pilusa graveyard	Construction of stormwater culvert Location : Mashishimale	Ward 08	TBA	TBA	R6 900 000.00	MIG	R 6 900 000.00	R0.00	R0.00
Installation of high mast lights	Installation of lights Location : All wards	All	TBA	TBA	R 9 973 333.40	MIG	R0.00	R5 687 114.47	R4 286 218.93
Installation of precast storm water culverts at Shitshitwe culvert	Construction of stormwater culvert Location : Lulekani	Ward	TBA	TBA	R 6 900 000.00	MIG	R0.00	R6 900 000.00	R0.00
Upgrading of gravel to asphalt street from clinic via ZCC	Upgrading of road from gravel to tar Location : Makhushane	Ward 02	TBA	TBA	R 7 199 999.99	MIG	R0.00	R0.00	R7 199 999.99
Upgrading of gravel to asphalt street from Nkateko to Pondo	Upgrading of road from gravel to tar Location : Lulekani	Ward 14	TBA	TBA	R 4 500 000.00	MIG	R0.00	R0.00	R4 500 000.00

Project Name	Project Description and Location		Project Duration		Total Budget	Sources of Funding	MTEF Forward Estimates		
			Date: Start	Date: Finish			2024/25	2025/26	2026/27
Installation of precast storm water culverts at Mlambo stream	Construction of stormwater culvert Location : Lulekani	Ward 14	TBA	TBA	R 6 900 000.00	MIG	R0.00	R0.00	R 6 900 000.00
Upgrading of gravel road to asphalt paved road from Maimele street to PMC bus stop & Lulekani graveyard	Upgrading of road from gravel to tar Location : Matikoxikaya	Ward 16	TBA	TBA	R12 600 000.00	MIG	R0.00	R0.00	R 12 600 000.00
Street paving of Mabine to Sobby street	Upgrading of road from gravel to tar Location : Makhushane	Ward 02	TBA	TBA	R29 700 000.00	MIG	R0.00	R0.00	R 4 367 231.08
Total							**35 283 950.00**	**36 880 900.00**	**39 853 450.00**

Cluster	Sector / KPA	Capital Projects												
		2024/25					2025/26			2026/27				
		Project No.	Project	Cost (R'000)	Funding	Implementing Agency	Project	Cost (R'000)	Funding	Project	Cost (R'000)	Funding	Project	Project
Good corporate governance and public participation	**Office Furniture**	COR P1	Purchase of office Furniture & Equipment	1 700	BPM funding		Purchase of office Furniture & Equipment	3 500	BPM funding	Purchase of office Furniture & Equipment	4 000	BPM funding		
Total				**1 700**										

6.2.3 Greater Tzaneen Municipality

PROJECT REGISTRATION TEMPLATE: I.D.P. REVIEW 2024-2025																
							Project Duration		Five (5) Year Budget							
Project No.	**CAPEX/OPEX**	**Project Name + location (Region)**	**Project description**	**Function**	**Item**	**Costing**	**Start dates**	**End dates**	**Total Budget**		**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**	**Source of Funding**	**Implementation Agent**
PED-01	Capex	Township Establishment	Township Establishment				01/07/2025	30/06/2026	R1 000 000		R0	R1 000 000	R0	R0	OWN	GTM
PED-02	Capex	G.I.S(Procurement of equipment)	G.I.S(Procurement of equipment)				01/07/2023	30/06/2024	R2 000 000		R2 000 000	R0	R0	R0	OWN	GTM
			TOTALS													

Project No.	**CAPEX/OPEX**	**Project Name + location (Region)**	**Project description**	**Function**	**Item**	**Costing**	**Project duration**								**Source of Funding**	**Implementation Agent**
							Start dates	**End dates**	**Total Budget**		**2024/2025**	**2025/2026**	**2026/2027**	**2027/2028**		
PED-03	Capex	Purchase of Land (Politsi ext. 1).	Purchase of Land (Politsi ext. 1).				01/07/2025	30/06/2026	R5 000 000		R0	R5 000 000	R0	R0	OWN	GTM

NEW	Capex	Paving of Khethong Access Street	Paving of Khethong Access Street				01/07/2026	30/06/2027	R15 000 000		R0	R0	R15 000 000	R0	MIG	GTM
NEW	Capex	Mopye Culvert Bridge	Mopye Culvert Bridge				07/2024	06/2025	R4 000 000		R4 000 000	R0	R0	R0	MDRG	GTM
NEW	Capex	Pulaneng Primary School Road	Pulaneng Primary School Road				07/2024	06/2025	R4 000 000		R4 000 000	R0	R0	R0	MDRG	GTM
NEW	Capex	Sebone School Road (Mokgolobotho Village)	Sebone School Road (Mokgolobotho Village)				07/2024	06/2025	R2 261 000		R2 261 000	R0	R0	R0	MDRG	GTMs
ESD-04	Capex	Upgrading of Nkowakowa B (Hope of Christ, Bombelani School, Giyani Soshangani	Upgrading of Nkowakowa B (Hope of Christ, Bombelani School, Giyani Soshangani and Xirhombarhomba) Streets from				01/07/2024	30/06/2026	R28 000 000		R0	R18 447 000	R9 553 000	R0	MIG	GTM

		and Xirhombarhomba) Streets	gravel to paving													
ESD-05	Capex	Paving of Topanama Access Road	Upgrading of Topanama Access Road from gravel to paving				01/07/2024	30/06/2026	R16 900 000		R16 900 000	R0	R0	R0	MIG	GTM
ESD-25	Capex	Paving of Marirone to Motupa Street (D Road)	Upgrading of Marirone to Motupa Street from gravel to paving				01/07/2021	30/06/2025	R3 730 582		R3 730 582	R0	R0	R0	MIG	GTM
ESD-06	Capex	Paving of Thapane Street	Upgrading of Thapane Street from gravel to paving				01/07/2023	30/06/2027	R31 700 000		R18 447 000	R13 253 000	R0	R0	MIG	GTM
ESD-08	Capex	Lenyenye Street from gravel to paving	Upgrading of Lenyenye Street from gravel to paving				01/07/2023	30/06/2026	R34 740 000.00		R17 227 298	R26 452 404	R0	R0	MIG	GTM
ESD-	Capex	Paving of Zangoma to	Upgrading of Zangoma to				01/07/2022	30/06/2026	R21 162 615		R21 162	R0	R0	R0	MIG	GTM

09		Mariveni Road	Mariveni Road from gravel to paving								615					
ESD-11	Capex	Paving of Nkowakowa Section D (Tommy Spaza Shop via Bridge, Mashaba via Vodacom, and Raymond Makelana) Streets	Upgrading of Nkowakowa Section D (Tommy Spaza Shop via Bridge, Mashaba via Vodacom, and Raymond Makelana) Streets from gravel to paving				01/07/2023	30/06/2026	R38 000 000		R14 000 000	R3 000 000	R0	R0	MIG	GTM
ESD-15	Capex	Access Street from Khopo, Molabosane School via Tickyline and Myakayaka Serutung to Malegege to Shoromong	Upgrading of Access Street from Khopo, Molabosane School via Tickyline and Myakayaka Serutung to Malengenge from				01/07/2023	30/06/2027	R42 739 895		R0	R0	R42 739 895	R0	MIG	GTM

			gravel to paving													
ESD-176	Capex	Paving of Thako to Khefolwe to Kherobene Road	Paving of Thako to Khefolwe to Kherobene Road				01/07/2025	30/06/2026	R27 677 501		R0	R3 277 096	R24 400 405	R0	MIG	GTM
ESD-17	Capex	Dan Access road from R36 (Scrapyard) to D5011 (TEBA)	Dan Access road from R36 (Scrapyard) to D5011 (TEBA)				01/07/2023	30/06/2024	R21 054 096		R21 054 096	R0	R0	R0	MIG	GTM
	Capex	Construction of Leretjeng Sport Ground	Construction of Leretjeng Sport Ground				01/07/2022	30/06/2024	R0		R0	R0	R0	R0	MIG	GTM
ESD-18	Capex	Tzaneen Ext. 13 internal streets	Upgrading of Tzaneen Ext. 13 internal streets from paving blocks to tar				01/07/2025	30/06/2026	R10 000 000		R0	R10 000 000	R0	R0	OWN	GTM
ESD-19	Capex	Dannie Joubert Street (Police	Base Correction, Patchwork and 25mm asphalt				01/07/2026	30/06/2027	R6 530 000		R0	R0	R0	R6 530 000	OWN	GTM

		Station to CTM) in Tzaneen	overlaying													
ESD-20	Capex	Pusela via Van Velden Hospital to Billy Maritz Street in Tzaneen	Reconstruction of Base layer and drainage structures,30mm asphalt Surfacing.				01/07/2024	30/06/2025	R5 900 000		R0	R0	R0	R5 900 000	OWN	GTM
ESD-21	Capex	1st Avenue Street in Tzaneen	Reconstruction of Base layer and drainage structures,30mm asphalt Surfacing.				01/07/2024	30/06/2025	R3 600 000		R0	R0	R0	R3 600 000	OWN	GTM
ESD-22	Capex	3rd Avenue to Hospital to 2nd Avenue Street in Tzaneen	Base Correction, Patchwork and 25mm asphalt overlaying				01/07/2025	30/06/2026	R4 000 000		R0	R0	R0	R4 000 000	OWN	GTM
ESD-26	Capex	Nkowakowa Internal streets	Rehabilitation of Nkowankowa Internal streets				01/07/2024	30/06/2025	R5 600 000		R5 600 000	R0	R0	R0	OWN	GTM

		(Tambo to Maxakeni Street)	(Tambo to Maxakeni Road)													
ESD-27	Capex	Lenyenye Internal Streets (Main Street to Industrial Area, Stadium, Ithuseng to Main Street via Police Station)	Rehabilitation of Lenyenye Internal Streets (Main Street to Industrial Area, Stadium, Ithuseng to Main Street via Police Station)				01/07/2024	30/06/2025	R6 000 000		R0	R0	R0	R6 000 000	OWN	GTM
ESD-28	Capex	Voster street in Letsitele	Rehabilitation Voster street in Letsitele				01/07/2025	30/06/2026	R2 000 000		R0	R0	R0	R2 000 000	OWN	GTM
ESD-29	Capex	Annecke street in Letsitele	Rehabilitation of Annecke street in Letsitele				01/07/2024	30/06/2025	R3 800 000		R0	R0	R0	R3 800 000	OWN	GTM
New	Capex	Mogapeng Ring Road	Rehabilitation of Mogapeng Ring Road				01/07/2024	30/06/2025	R2 000 000		R0	R0	R2 000 000	R0	OWN	GTM

New	Capex	Tzaneen Airfield Runway	Rehabilitation of Tzaneen Airfield Runway				01/07/2024	30/06/2025	R12 000 000		R0	R0	R12 000 000	R0	OWN	GTM
New	Capex	R71 Roundabout	Construction of R71 Roundabout				01/07/2024	30/06/2025	R1 500 000		R1 500 000	R0	R0	R0	OWN	GTM
New	Capex	Tickiline road to Mabushe School	Paving of Tickiline road to Mabushe School				01/07/2027	29/06/2028	R25 000 000		R0	R0	R0	R25 000 000	OWN	GTM
New	Capex	Pelana road to Senakwe Primary School High Level Bridge	Construction of Pelana road to Senakwe Primary School High Level Bridge				01/07/2025	29/06/2026	R10 000 000		R0	R0	R0	R10 000 000	OWN	GTM
New	Capex	Shikwambana intersection to Sure Sure Brickyard	Construction of Shikwambana intersection to Sure Sure Brickyard				01/07/2025	29/06/2026	R10 000 000		R0	R0	R0	R10 000 000	OWN	GTM
New	Capex	Upgrading of Senopelwa to Senakwe road from gravel	Paving of Senopelwa to Senakwe road				01/07/2026	29/06/2027	R2 000 000		R0	R0	R0	R2 000 000	OWN	GTM

		to Paving														
BTO-NEW		Storage container for Expenditure Division	Purchase of Storage container for Expenditure Division				01/07/2023	30/06/2024	R0		R0	R0	R0	R0	OWN	GTM
ESD-31	Capex	Maribethema Pedestrian Crossing bridge	Construction of Maribethema Pedestrian bridge				01/07/2024	30/06/2025	R4 000 000		R4 000 000	R0	R0	R0	OWN	GTM
ESD-32	Capex	Petanenge Pedestrian crossing bridge	Construction of Petanenge pedestrian crossing bridge				01/07/2024	30/06/2025	R4 500 000		R4 500 000	R0	R0	R0	OWN	GTM
		Patamedi Low level bridge	Construction of Patamedi low level bridge				01/07/2025	30/06/2026	R2 000 000		R0	R0	R2 000 000	R0	OWN	GTM
New	Capex	Tlhabine Pedestrian Bridge	Construction of Tlhabine pedestrian bridge				07/2024	06/2025	R3 500 000		R3 500 000	R0	R0	R0	OWN	GTM
New	Capex	Lephepane low level Bridge	Construction of Lephepane Low level bridge				07/2025	06/2026	R2 500 000		R0	R0	R2 500 000	R0	OWN	GTM

ESD-33	Capex	Walk-behind Roller X 2	Purchase of Walk-behind Roller X 2				01/07/2025	30/06/2026	R700 000		R700 000	R0	R0	R0	OWN	GTM
ESD-34	Capex	1x Bulldozer	Purchase of Bulldozer				01/07/2025	30/06/2026	R0		R0	R0	R0	R0	OWN	GTM
	Capex	Construction machinery Grader	Purchase of 2x graders G140.				01/07/2025	30/06/2026	R0		R0	R0	R0	R0	OWN	GTM
ESD-37	Capex	Construction machinery: TLB	Purchase of 4 X TLB				01/07/2024	30/06/2025	R0		R0	R0	R0	R0	OWN	GTM
		Low bed truck	Purchase of low bed truck.				01/07/2024	30/06/2025	R0		R0	R0	R0	R0	OWN	GTM
ESD-38	Capex	Grass cutting Machines	Purchase of Grass cutting Machines				01/07/2025	30/06/2026	R800 000		R0	R0	R0	R800 000	OWN	GTM
ESD-41	Capex	Waste removal truck	Purchase of the 2 X Waste removal trucks				01/07/2025	30/06/2026	R4 500 000		R0	R0	R0	R4 500 000	OWN	GTM
ES	Capex	1 x Trailer for	Purchase of 1 x				01/07	30/06/	R300 000		R0	R0	R0	R300	OW	GTM

D-42		traffic services	Trailer for traffic services				/2025	2026						000	N	
NEW	Capex	Purchase of Municipal pool cars	Purchase of Municipal pool cars				01/07/2024	30/06/2026	R0		R0	R0	R0	R0	OWN	GTM
		Installation for smoke detectors in municipal buildings	Installation of smoke detectors in Civic Centre and sub-offices				01/07/2024	30/06/2026	R2 400 000		R1 200 000	R1 200 000	R0	R0	OWN	GTM
		Nkowakowa offices (Old Home Affairs building)	Renovation of Nkowakowa offices (Old Home Affairs buildin)				01/07/2024	30/06/2025	R1 300 000		R1 300 000	R0	R0	R0	OWN	GTM
ESD-46	Capex	Toilet block and change rooms in parks	New ablution block and change rooms				01/07/2025	30/06/2026	R1 500 000		R0	R0	R1 500 000	R0	OWN	GTM
ESD-47	Capex	Shiluvane and Mulati library	Carports and Guardroom and painting, tiling and repairs to				01/07/2026	30/06/2027	R500 000		R0	R0	R500 000	R0	OWN	GTM

			leaking roof													
ESD-48	Capex	Public toilets in Tzaneen	New floor tiles, painting, security gates				01/07/2024	30/06/2025	R700 000		R700 000	R0	R0	R0	OWN	GTM
ESD-51	Capex	New ablution block, offices and storage facility at Nkowakowa testing grounds	Construction of New ablution facility 4X male and female toilet. Painting of existing wall, access gate and replacing tiles				01/07/2024	30/06/2025	R1 500 000		R1 500 000	R0	R0	R0	OWN	GTM
ESD-52	Capex	Ablution block in Sanlam centre taxi rank	Construction of New ablution block				01/07/2024	30/06/2025	R1 500 000		R1 500 000	R0	R0	R0	OWN	GTM
ESD-55	Capex	New sleeping quarters at Georges valley treatment plant	Construction of Sleeping quarters and new kitchen				01/07/2025	30/06/2026	R1 500 000		R0	R1 500 000	R0	R0	OWN	GTM

ESD-56	Capex	New sleeping quarters at Nkowankowa plumbers' workshop	Construction of Sleeping quarters and new kitchen				01/07/2025	30/06/2026	R1 500 000		R0	R1 500 000	R0	R0	OWN	GTM
ESD-59	Capex	New sleeping quarters at Letsitele water treatment works	Construction of Sleeping quarters and new kitchen				01/07/2026	30/06/2027	R1 500 000		R0	R0	R1 500 000	R0	OWN	GTM
ESD-60	Capex	Airfield fencing	New concrete palisade fencing				01/07/2025	30/06/2027	R9 000 000		R0	R4 500 000	R4 500 000	R0	OWN	GTM
ESD-65	Capex	Concrete palisade fence at Lenyenye cemetery	Erection of concrete palisade fence at Lenyenye cemetery				01/07/2024	30/06/2025	R2 000 000		R0	R0	R0	R2 000 000	OWN	GTM
ESD-67	Capex	Storeroom with guard house at Lesedi	Construction of Storeroom with ablution at Lesedi Regional				01/07/2025	30/06/2026	R800 000		R0	R0	R0	R800 000	OWN	GTM

		Regional cemetery (Lenyenye)	cemetery (Lenyenye)													
ESD-76	Capex	Concrete palisade fence at Nkowakowa cemetery	Erection of concrete palisade fence at Nkowakowa cemetery				01/07/2025	30/06/2026	R2 200 000		R0	R0	R0	R2 200 000	OWN	GTM
ESD-77	Capex	Fencing at Tzaneen cemetery	Construction of new clear view fencing				01/07/2026	30/06/2027	R2 000 000		R0	R0	R0	R2 000 000	OWN	GTM
ESD-78	Capex	Archive storage at Tzaneen testing ground	Construction of new archive storage				01/07/2024	30/06/2025	R1 500 000		R0	R0	R1 500 000	R0	OWN	GTM
ESD-79	Capex	Haenertzburg library sleeping quarters	Construction of sleeping quarters and kitchen				01/07/2025	30/06/2026	R1 500 000		R0	R1 500 000	R0	R0	OWN	GTM
ESD-80	Capex	Ablution facility at Tzaneen	Construction of ablution facility				01/07/2025	30/06/2026	R800 000		R0	R800 000	R0	R0	OWN	GTM

		Public Toilets														
ESD-92	Capex	Civic center building	Upgrading of civic centre building				01/07/2024	30/06/2027	R60 000 000		R3 000 000	R9 000 000	R0	R48 000 000	OWN	GTM
EED-98	Capex	Connections (Consumer Contribution)	New Electricity Connections (Consumer Contribution)				07/2022	06/2024	R40 000 000		R10 000 000	R10 000 000	R10 000 000	R10 000 000	OWN	GTM
EED-99	Capex	Prepaid meters and infrastructure in phases (Talana, Politsi, Mieliekloof and Tarentaalrand)	Renewal Repairs and maintenance on Prepaid meters and infrastructure) in phases (Talana Politsi, Mieliekloof and Tarentaalrand)				07/2022	06/2025	R5 000 000		R0	R0	R0	R5 000 000	OWN	GTM
EED-100	Capex	Urban distribution networks	Miniature substation Urban distribution networks in phases				07/2022	06/2025	R1 000 000		R0	R1 000 000	R0	R0	OWN	GTM

EED-101	Capex	11kv cables Tzaneen CBD in phases (Tzaneen Main-SS1)	Replacing 11kv cables due to required increase in capacity				07/2026	06/2027	R2 000 000		R0	R0	R0	R0	OWN	GTM
EED-102	Capex	11 kV and 33 kV Auto reclosers per annum X4 (La_Cotte x 2, California x 1,	Replace 11 kV and 33 kV Auto reclosers per annum				07/2020	06/2026	R3 000 000		R1 500 000	R1 500 000	R0	R1 500 000	OWN	GTM
EED-103	Capex	Monitoring system on GTM electrical network	Install scada monitoring system on GTM electrical network				07/2023	06/2024	R16 900 000		R5 500 000	R2 000 000	R9 400 000	R0	OWN	GTM
EED-104	Capex	11kv Feeder from Western sub to Industrial	New 11kv Feeder from Western sub to Industrial area				07/2022	06/2026	R3 000 000		R0	R0	R3 000 000	R0	OWN	GTM

		area														
EED-105	Capex	Rebuild 66 kV wooden line from Tarentaalrand Main to Tzaneen (20km) in Phases	Rebuild 66 kV wooden line from Tzaneen to Tarentaalrand	Network Strengthening	Overhead line	R7300000	01-07-2024	30-06-2025	R34 500 000		R5 500 000	R5 500 000	R5 500 000	R18 000 000	OWN	GTM
EED-106	Capex	Building of new 4 MVA, 33/11 kV Substation at Agatha (Meyers Rus T off Phase 1)	Building of new substation	Increase Capacity	New Substation	R40000000	07/2022	06/2025	R0		R0	R0	R0	R0	OWN	GTM
EED-107	Capex	Skirving and Peace Streets replacement of old switchgear with safe	Installation of new 11kv switchgear		Refurbishm	R10000000	07/2026	06/2027	R6 000 000		R0	R4 000 000	R2 000 000	R0	OWN	GTM

		technologies			ent											
EED-108	Capex	SS3 retrofitting old panels with safe technologies	Installation of new 11kv switchgear		Refurbishment	R5 000 000	07/2026	06/2027	R0		R0	R0	R0	R0	OWN	GTM
EED-109	Capex	Tzaneen Main retrofitting old panels with safe technologies	Installation of new 11kv switchgear		Refurbishment	R9 000 000	07/2023	06/2026	R2 000 000		R0	R0	R2 000 000	R0	OWN	GTM
EED-110	Capex	Procurement of Network planning software	Procurement of Network planning software		Software	R1 500 000	07/2025	06/2026	R1 000 000		R1 000 000	R0	R0	R0	OWN	GTM

EED-111	Capex	Renewal Repairs and maintenance of Bulk meters and replace current transformers & meter panel Tarentaalrand,	Renewal Repairs and maintenance of Bulk meters		Revenue Protection		07/2024	06/2025	R1 500 000		R1 500 000	R0	R0	R0	OWN	GTM
EED-113	Capex	Installation of STATS meters Tzaneen Main, Letsitele Main, Western Sub, Rubbervale & 33/11kV Substation in	Installing statistical metering system		Revenue Protection	R2 000 000	07/2025	06/2026	R1 500 000		R0	R500 000	R500 000	R500 000	OWN	GTM

		Phases														
EED-114	Capex	Installing of Quality of Supply recorders (Tarentaal Rand, Tzaneen Main, Letsitele Main, Henley, Waterbok, Middlekop, Politsi, Blacknoll, Letsitele Valley	Installing of Quality of Supply recorders		Quality of supply	R500000	07/2024	06/2026	R500 000		R500000	R0	R0	R0	OWN	GTM
EED-115	Capex	Refurbishment of protection systems and panels in	Refurbishment of protection systems and panels in Main subs in phases		Refurbish	R15000000	07/2024	06/2027	R7 000 000		R0	R2 000 000	R2 000 000	R3 000 000	OWN	GTM

		Tarentaal rand			ment	0										
EED-116	Capex	Refurbishment of protection systems and panels in Tzaneen Main	Refurbishment of protection systems and panels in Main subs in phases		Refurbishment	R12 000 000	07/2025	06/2026	R2 000 000		R0	R0	R2 000 000	R0	OWN	GTM
EED-117	Capex	Refurbishment of protection systems and panels in Letsitele Main	Refurbishment of obsolete protection systems and panels in Main subs in phases		Refurbishment	R12 000 000	07/2022	06/2026	R1 500 000		R0	R0	R1 500 000	R0	OWN	GTM
EED-118	Capex	Refurbishment of protection systems and	Refurbishment of obsolete protection systems and		Refurbi	R3 000 00	07/2025	06/2026	R0		R0	R0	R0	R0	OWN	GTM

		panels at Rubbervale	panels in Main subs in phases		shment	0										
EED-119	Capex	Replacement of Box Breakers at Letsitele Main Substation in Phases	Replacement of Box type 33kV Breakers in Main Substations in phases		Refurbishment	R6 000 000	07/2023	06/2026	R5 000 000		R3 000 000	R2 000 000	R0	R0	OWN	GTM
EED-120	Capex	Replacement of Box Breakers in Main Substations at Tzaneen Main in phases	Replacement of Box type 33kV Breakers in Main Substations in phases		Refurbishment	R6 000 000	07/2022	06/2026	R6 000 000		R3 000 000	R3 000 000	R0	R0	OWN	GTM
EED-121	Capex	Replacement of 132Kv & 66Kv	Replace oil type breakers with latest technology		Refur	R6 000	07/2025	06/2026	R1 000 000		R0	R0	R1 000 000	R0	OWN	GTM

		Breakers at Tarentaal Main Substations in phases			bishment	000										
EED-122	Capex	Replacement of 66Kv Current Transformers at Letsitele Main Substations in phases	Replacement of old dilapidated current Transformers		Refurbishment	R3 000000	07/2022	06/2024	R1 500 000		R0	R1 500 000	R0	R0	OWN	GTM
EED-123	Capex	Replacement of 66Kv Isolators at Letsitele Main Substations in phases	Replacement of old knife type Isolators		Refurbishment	R2 000000	07/2023	06/2026	R1 500 000		R0	R500 000	R1 000 000	R0	OWN	GTM
EED-	Capex	Replacement of 66Kv	Replace oil type breakers with		Ref	R4 0	07/2026	06/2027	R0		R0	R0	R0	R0	OWN	GTM

124		Breakers at Letsitele Main Substations in phases	latest technology		urbishment	00000										
EED-125	Capex	Rebuilding of 11kV and 33kV lines in phases	Rebuilding of 11kV lines			R25000000	07/2022	06/2026	R0		R0	R0	R0	R0	OWN	GTM
EED-126	Capex	Replace, Refurbish & Upgrading of underground LV cables, metering kiosks (Tzaneen Town)	Replace, Refurbish & Upgrading of LV cables due to low voltage, metering kiosks and in phases			R15000000	07/2023	06/2026	R5 000 000		R0	R1 000 000	R1 000 000	R3 000 000	OWN	GTM
EED-	Capex	Replace, Refurbish &	Replace, Refurbish &			R6 0	07/2025	06/2027	R0		R0	R0	R0	R0	OWN	GTM

127		Upgrading of underground LV cables, metering kiosks (Haenerstburg Town)	Upgrading of underground LV cables, metering kiosks in phases			00 00 0										
EED-128	Capex	Replace, Refurbish & Upgrading of underground LV cables, metering kiosks (Letsitele Town)	Replace, Refurbish & Upgrading of underground LV cables, metering kiosks in phases			R 6 0 00 00 0	07/2025	06/2027	R0		R0	R0	R0	R0	OWN	GTM
EED-129	Capex	Replacement of old metering boxes and meters	Replacement of old metering boxes for SPU & LPU as per NRS 057			R 5 0 00 00 0	07/2025	06/2026	R2 000 000		R1 000 000	R1 000 000	R0	R0	OWN	GTM
EED-	Capex	Customer Management	Customer Management			R 13	07/2025	06/2026	R0		R0	R0	R0	R0	OWN	GTM

130		and Interrogation system	system			500000										
EED-131	Capex	Maintenance Management tools & system	Maintenance management software			R 2 000000	07/2025	06/2026	R1 000 000		R1 000 000	R0	R0	R1 000 000	OWN	GTM
EED-132	Capex	Reduction Electricity losses analysis	Develop distribution Electricity losses reduction strategy			R 750000	07/2025	06/2026	R0		R0	R0	R0	R0	OWN	GTM
EED-134	Capex	Revenue Protection	Implementationn of a Revenue Protection Program			R 3 000000	07/2025	06/2026	R500 000		R0	R500 000	R0	R0	OWN	GTM
EED-135	Capex					R 500000	07/2026	06/2027	R0		R0	R0	R0	R0	OWN	GTM

						0										
EED-136	Capex	Streetlights (Tzaneen Town, Haernerstburg)	Replair, Replace streetlights with the latest technology type			R 2 500 000	07/2024	06/2025	R4 000 000		R1 000 000	R1 500 000	R1 500 000	R1 000 000	OWN	GTM
EED-137	Capex	Computerise Task order management system	Computerise Task order management system			R 1 500 000	07/2023	06/2024	R0		R0	R0	R0	R0	OWN	GTM
EED-138	Capex	Installing of Power Factor Capacitors Blackpoll, Tarentaal T-off, The Pleins Henely, LaCotte, Waterbok	Installing of Power Factor Capacitors			R 3 000 000	07/2023	06/2025	R0		R0	R0	R0	R0	OWN	GTM
EED-	Capex	Building of new 10	Build a New 66/11kV			R 30	07/2024	06/2026	R2 000 000		R0	R0	R2 000	R0	OWN	GTM

139		MVA, 66/11 kV Substation at Blackhills, Includes construction of 66kV line	Substation with a 10MVA Trfr, includes a 66kV line			00 0 00 0							000			
EED-140	Capex	Upgrading of LA-Cotte Substation to 5MVA	Install a 5MVA transformer to increase capacity			R 3 0 00 00 0	07/2023	06/2024	R0		R0	R0	R0	R0	OWN	GTM
EED-141	Capex	Upgrading of Politsi Substation to 5MVA	Install a 5MVA transformer to increase capacity			R 3 0 00 00 0	07/2025	06/2026	R0		R0	R0	R0	R0	OWN	GTM
EED-142	Capex	Upgrading of Middlekop Substation from 2MVA to 4MVA	Install a 2MVA transformer to increase capacity			R 2 0 00 00 0	07/2025	06/2026	R2 000 000		R0	R0	R2 000 000	R0	OWN	GTM
EE	Capex	Install New	Install a new			R	07/20	06/20	R2 000		R0	R2	R0	R0	OW	GTM

D-143		5MVA 66/11kV Transformer Letsitele Valley	5MVA transformer			8 000 000	25	26	000			000 000			N	
EED-144	Capex	Conduct Electrical network Harmonics Studies	Simulation of electrical network to determine harmonic levels			R 750 000	07/2024	06/2025	R0		R0	R0	R0	R0	OWN	GTM
EED-145	Capex	Token Identifier (TID) rollover Pre-paid	TID Rollover Pre-Paid meters				07/2022	06/2024	R0		R0	R0	R0	R0	OWN	GTM
ELECTRICTY UPGRADE & MAINTENANCE																
EED-146	Capex	Rebuilding of Duiwelskloof 33 kv line (5km)	Rebuilding of 33 kv lines				07/2023	06/2026	R0		R0	R0	R0	R0	OWN	GTM
EED-148	Capex	Rebuilding of Pusela 11 kv line (4.5km)	Rebuilding of 11 kv lines				07/2023	06/2024	R1 000 000		R0	R1 000 000	R0	R0	OWN	GTM

EED-150	Capex	Rebuilding of Letsitele Valley/Bindzulani 11 kv line (5km)	Rebuilding of 11 kv lines				07/2024	06/2025	R1 000 000		R1 000 000	R0	R0	R0	OWN	GTM
EED-151	Capex	Rebuilding of Manorvlei/broederstroomdrift 11 kv line (5km)	Rebuilding of 11 kv lines				07/2024	06/2025	R0		R0	R0	R0	R0	OWN	GTM
EED-152	Capex	Rebuilding of Hotel/Stanford Lake college 11 kv line (5km)	Rebuilding of 11 kv lines				07/2026	06/2027	R2 000 000		R1 000 000	R0	R0	R1 000 000	OWN	GTM
EED-153	Capex	Rebuilding of Tarentaalrand/Deerpark 11 kv line (5km)	Rebuilding of 11 kv lines				07/2024	06/2025	R2 000 000		R1 000 000	R0	R1 000 000	R0	OWN	GTM
EED-155	Capex	Rebuilding of Waterbok/Prieska 11 kv line (5km)	Rebuilding of 11 kv lines				07/2024	06/2025	R0		R0	R0	R0	R0	OWN	GTM

EED-156	Capex	Rebuilding of La Cotte 11 kv line (5km)	Rebuilding of 11 kv lines				07/2026	06/2027	R1 000 000		R0	R0	R1 000 000	R0	OWN	GTM
New	Capex	Rebuilding of Ebenezer PH 4	Rebuilding 33kV line			R 4 000 000	01/07/2023	30/06/2024	R0		R0	R0	R0	R0	DBSA	GTM
New	Capex	Installation of streetlights from R71 Voortrekker traffic light to Deerpark Traffic circle	Installation of streetlights from R71 Voortrekker traffic light to Deerpark Traffic circle		Street Lights	R 1 500 000	01/07/2024	30/06/2025	R1 500 000		R1 500 000	R0	R0	R0	OWN	GTM
New	Capex	11 kv Waterbok to Selwane village line (Bulk infrastructure)	11 kv Waterbok to Selwane village line	Network Strengthening	Overhead line	R 6 500 000	07/2024	06/2025	R7 539 000		R7 539 000	R0	R0	R0	INEP	GTM

NEW	Capex	Rebuilding of New Orleans 11 kv line (5km)	Rebuilding of 11 kv lines			R 2 000 000	07/2024	06/2025	R0		R0	R0	R0	R0	OWN	GTM
NEW	Capex	Rebuilding of Ebenezer 33 kv line (5km)	Rebuilding of 33 kv lines			R 5 000 000	07/2024	06/2027	R1 500 000		R0	R0	R1 500 000	R0	OWN	GTM
NEW	Capex	Rebuilding of Grenshoek 11kV line (7.6km)	Rebuilding of 11 kV lines			R 4 500 000	07/2024	06/2027	R1 000 000		R0	R1 000 000	R0	R0	OWN	GTM
NEW	Capex	Rebuilding of Valencia 11 kv line (11km)	Rebuilding of 11 kv lines			R 5 500 000	07/2025	06/2028	R1 000 000		R0	R0	R1 000 000	R0	OWN	GTM
NEW	Capex	Rebuilding of Gravelotte/Rubbervale 11	Rebuilding of 11 kv lines				07/2025	06/2028	R1 000 000		R0	R1 000 000	R0	R0	OWN	GTM

		kv line (8.5km)														
NEW	Capex	Rebuilding of Taganashoek _ Quality 11 kv line (5km)	Rebuilding of 11 kv lines				07/2024	06/2028	R1 000 000		R1 000 000	R0	R0	R0	OWN	GTM
NEW	Capex	Rebuilding of Henely _Deeside 11 kv line (5km)	Rebuilding of 11 kv lines				07/2025	06/2028	R1 000 000		R0	R0	R1 000 000	R0	OWN	GTM
NEW	Capex	Rebuilding of The Pleins T-off _ R10 11 kv line (6km)	Rebuilding of 11 kv lines				07/2024	06/2028	R2 000 000		R1 000 000	R1 000 000	R0	R0	OWN	GTM
NEW	Capex	11kV Letaba Feeder to Tzaneen Water Treatment Plant (2km	Rebuilding of 11 kv lines				07/2025	06/2028	R0		R0	R0	R0	R0	OWN	GTM
NEW	Capex	Installation of 11kV Switchgear at	Installation of Switchgear Western sub			R 2 5 00	07/2024	06/2025	R2 500 000		R2 500 000	R0	R0	R0	OWN	GTM

		Western sub				000										
NEW	Capex	Electrical Infrastructure Fencing (60 x Mini sub) Tzaneen, Letsitele & Haenerstburg	Electrical Infrastructure				07/2024	06/2025	R2 000 000		R1 000 000	R1 000 000	R0	R0		
NEW	Capex	Installation of Rooftop Solar PV Municipal Main Building	Installation of Rooftop Solar PV			R 15 000 000	07/2025	06/2027	R2 000 000		R0	R0	R2 000 000	R0	OWN	GTM
NEW	Capex	Capital Tools	Procure of Capital Tools			R 3 000 000	07/2024	06/2028	R2 000 000		R500 000	R500 000	R500 000	R500 000	OWN	GTM
EED	Capex	Installation of earth grid at	Installation of earth grid at			R 50	07/2024	06/2025	R 500 000		R0	R0	R0	R0	Own	GTM

		Blacknoll sub	Blacknoll sub			0 00 0										
NEW	Capex	Supply and Installation of 20 High Mast	Supply and Installation of 20 High Mast				01/07 /2025	30/06/ 2026	R13 000 000		R0	R13 000 000	R0	R0	MIG	GTM
NEW	Capex	Supply and Installation of 30 High Mast	Supply and Installation of 30 High Mast				01/07 /2026	30/06/ 2027	R26 894 000		R0	R0	R26 894 000	R0	MIG	GTM
CSD-157	Capex	Lenyenye Stadium Phase 2	Upgrading of Lenyenye Stadium Phase 2				07/20 24	06/20 25	R3 000 000		R0	R0	R0	R3 000 000	Own	GTM
CSD-158	Capex	Runnymede Sport Facility Phase 2	Construction of Runnymede Sport Facility Phase 2				07/20 24	06/20 26	R18 000 000		R6 000 000	R5 000 000	R7 000 000	R0	OWN	GTM
CSD	Capex	Installation of X – Ray Scanner Machines Civic Centre	Installation of X – Ray Scanner Machines Civic Centre Tzaneen			R7 00 00 0	01/07 /2024	30/09/ 2024	R700 000		R700 000	R0	R0	R0	Own	CSD

		Tzaneen														
CSD	Capex	Installation of Surveillance Cameras Strategic Sites (Nkowankowa & Lenyenye Stadiums, Nkowankowa Community Halls), and Streets in CBDs in Tzaneen, Letsitele, Lenyenye and Nkowankowa	Installation of Surveillance Cameras Strategic Sites and Streets in Tzaneen			R15 000 000	01/07/2024	31/10 2024	R15 000 000		R0	R0	R0	R0	Own	CSD
CSD	Capex	Restoration of Biometric Access Control	Restoration of Biometric Access Control Civic Centre and			R2 000 000	R2 000 000	01/07/2024	31/10/2024		R2 000 000	R0	R0	R0	Own	CSD

		Civic Centre and Stores	Tzaneen Stores			0										
ESD-187	Capex	Tzaneen Tennis Courts	Revitalization of Tzaneen Tennis Courts				07/2026	06/2027	R2 500 000		R0	R0	R0	R2 500 000	OWN	GTM
UPGRADE & MAINTAINANCE OF COMMUNITY HALLS																
CSD-160	Capex	Bulamahlo community hall	Construction of Bulamahlo community hall				07/2023	06/2025	R6 631 209		R6 631 209	R0	R0	R0	MIG	GTM
KPA 3: LOCAL ECONOMIC DEVELOPMENT																
GTEDA-161	Capex	Purchase of Office Equipment	Purchase of Office Equipment				07/2023	06/2025	R570 371		R290 777	R290 777	R0	R0	OWN	GTEDA
BTO-NEW	Capex	Purchase of Office Equipment	Purchase of Office Equipment				07/2023	06/2025	R12 000 000		R510 223	R509 223	R600 000	R0	OWN	GTM
KPA 4: FINANCIAL VIABILITY AND MANAGEMENT																
CSD-162	Capex	Archive storage at Tzaneen licensing	Installation of archive storage (Zippels)				07/2023	06/2024	R1 200 000		R0	R1 200 000	R0	R0	OWN	GTM

		Main building														
NEW	Capex	Filing Cabinet for Records and Admin Division	Filing Cabinet for Records and Admin Division				07/2024	06/2025	R300 000		R300 000	R0	R0	R0	OWN	GTM
NEW	Capex	Loudhailing Bakkie	Loudhailing Bakkie				07/2024	06/2025	R799 000		R799 000	R0	R0	R0	OWN	GTM
NEW	Capex	Marketing and Communications Equipment	Marketing and Communications Equipment				07/2024	06/2025	R400 000		R400 000	R0	R0	R0	OWN	GTM
NEW	Capex	ICT Equipment	ICT Equipment				07/2024	06/2026	R5 000 000		R3 000 000	R2 000 000	R0	R0	OWN	GTM

6.2.4 Greater Giyani Municipality

KPA: SPATIAL TRANSFORMATION										
Strategic objective: to develop an effective spatial framework that promotes integrated and sustainable development										
No.	**Capex/Opex**	**Project name**	**Project Description**	**Location**	**Baseline**	**Target to achieve**	**Annual implementation Budget**			**Implementing agent**
							2024/2025	**2025/2026**	**2025/2027**	
1	Capex	Town expansion	Expansion of township	Ngobe	New township	To develop 2000 sites	R400,000			GGM
2	Capex	Township establishment	Demarcation of 500 sites	Siyandhani	New township	To demarcate 500 sites	R600,000			GGM
3	Capex	Street naming and registrations	Naming and registration of streets	GGM	New	To name streets	R300,000			GGM
4	Capex	Site Demarcation in villages	Demarcation of sites	Sikhunyani and Mageva	New	To demarcate 1000 sites	R500,000			GGM
5	Capex	Review of LUS	Review of LUS	GGM	Approved LUS	Review of LUs	R250,000			GGM
6	Capex	Proclamation project	Proclaim unproclaim	All sections	Unproclaim land	Proclaim all unproclaim	R400,000			GGM

			land			land				
7	Capex	Deeds registration of sites	Registration of sites with deeds	Section F	Unregistered sites	Register all sites	R200,000			GGM
8	Capex	GIS upgrades	Updates maps and software license	GGM	Arc GIS	Updates maps and software license	R200,000			GGM
9	Capex	Rezoning and subdivision of parks	Rezone and subdivide parks	Section F	Parks	To rezone and sell sites	R500,000			GGM
10	Capex	Golf course development	Rezone and subdivide golf course	Section D	Golf course	To rezone and sell sites	R400,000			GGM
11	Capex	Street naming	Naming of streets	Section A&F	Unnamed streets	To name all streets	R300,000			GGM

KPA: SPATIAL TRANSFORMATION										
Strategic objective: to develop an effective spatial framework that promotes integrated and sustainable development.										
No.	**Capex/Opex**	**Project name**	**Project Description**	**Location**	**Baseline**	**Target to achieve**	**Annual implementation Budget**			**Implementing agent**
							2024/2025	**2025/2026**	**2025/2027**	

12	Capex	Formalization of settlement	Formalization of settlement	Makosha(rising a)	Informal settlement	To formalize settlement	R150,000			GGM
13	Capex	Street naming	Street naming	Section B,Aand C	Unnamed streets	Naming of streets	R300,000			GGM
14	Capex	Subdivision,rezoning and registration of municipal properies	Rezoning and subdivision of municipal properties	Thomo, Homu and mageva	Un zoned pro	Zoning of municipal properties	R600,000			GGM
15	Capex	Township establishment	Establishment of a township	Dzingidzingi	Old settlement	To demarcate 500 sites	R500,000			GGM
16	Capex	Township establishment	Establishment of township	Sikhunyani	New	To demarcate sites	R500,000			GGM
17	Capex	precinct plan	Development of precinct plan	Mahumani	New plan	Approval of the precinct plan	R200,000			GGM
18	Capex	Street naming section E	Naming of streets	Section E	Un named streets	Naming and putting boards	R150,000			GGM
19	Capex	Street naming kremetart	Naming of streets	Kremetart	Registration	Registration with deeds	R200,000			GGM
20	Capex	Township establishment	Establishment of	Ngobe	New	Demarcation of sites	R300,000			GGM

			township							
21	Capex	Township establishment	Establishment of township	Ndengeza	New	Demarcation of 500 sites	R400,000			GGM
22	Capex	Review of SDF	Review of SDF	GGM	Approved SDF	Review of SDF	R15R0,000			GGM
23	Capex	valuers	Professional valuers	GGM	valuers	Professional valuers	R2,500,000	R2,500,000	R2,000,000	GGM
24	Opex	Professional fees	Professional fees	GGM	Fees	Professional fees	R2,500,000	R2,500,000	R2,000,000	GGM

KPA:INSTIUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic objective: To develop and retain the best human capital, effective and efficient administrative and operational support

No.	**Capex/Opex**	**Project name**	**Project Description**	**Location**	**Baseline**	**Target to achieve**	**Annual implementation Budget**			**Implementing agent**
							2024/2025	**2025/2026**	**2025/2027**	
1	Opex	Maintenance of office equipment's	Maintenance of office equipment's	GGM	Office equipment's	To maintain office equipment's	R1,500,000	R1,600,000`	R1,700,000	GGM
2	Opex	Acquisition of office furniture	Buying of office furniture	GGM	New furniture	To buy new furniture	R1,500,000	R1,500,000	R1,700,000	GGM

3	Opex	Legal	Legal advice and litigations	GGM	Legal cases	To pay for legal services	R10,000,000	R15,000,000	R20,000,000	GGM
4	Opex	Business &financial management	Mscoa consultants	GGM	Mscoa	Payment of Mscoa consultants	R600,000	R650,000	R660,000	GGM
5	Opex	Business and financial management	Mscoa consultants	GGM	Mscoa	Payments of Mscoa consultants	R1,760,000	R1,800,000	R1,850,000	GGM

KPA:INSTIUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic objective: To develop and retain the best human capital ,effective and efficient administrative and operational support.

No.	**Capex/Opex**	**Project name**	**Project Description**	**Location**	**Baseline**	**Target to achieve**	**Annual implementation Budget**			**Implementing agent**
							2024/2025	**2025/2026**	**2025/2027**	
6	Opex	Software licenses	Renewal of licenses	GGM	Software's	To renew all software's	R7,000,000	R7,100,000	R7,200,000	GGM
7	Opex	Specialized computer system	Specialized IT consultants	GGM	IT consultants	To pay IT consultants	R3,500,000	R3,600,000	R3,700,000	GGM
8	Opex	Maintenance of equipment's	Maintenance of equipment's	GGM	Maintained equipment's	To maintain equipment's	R250,000	R255,000	R260,000	GGM

9	Opex	Acquisition of tablets and printers	Buying of tablets and printers	GGM	Printers and tablets	Buying printers and tablets	R600,000	R620,000	R630,000	GGM
10	Opex	Helpdesk system	Purchase of helpdesk system	GGM	New	Buying help desk system	R1,000,000	R0	R0	GGM
6	Opex	Computer equipment's	Purchase of computer equipment's	GGM	Computers and laptops	To buy computer equipment's	R3,600,000	R3,700,000	R3,800,000	GGM
7	Opex	Purchase of monitor and camera	Monitor and camera	GGM	New	security	R500,000	R500,000	R500,000	GGM
8	Opex	Compensation commissioner	Compensation of employees	GGM	Compensation fund	Compensate employees	R2,000,000	R2,000,000	R2,000,000	GGM
9	Opex	Printing of books	Printing and publication	GGM	Books	Legal service	R100,000	R100,000	R100,000	GGM
10	Opex	Automated PMS	Automation of PMS	GGM	PMS system	Automated PMS	R1,000,000	R1,000,000	R1,000,000	GGM
11	Opex	Air conditioners	Air conditioners	GGM	Air conditioners	Air conditioners	R1,000,000	R1,100,000	R1,205,000	GGM
12	Opex	Clocking system					R600,000	R600,000	R620,000	GGM

KPA: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY										
Strategic objective: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life										
No.	**Capex/Opex**	**Project name**	**Project Description**	**Location**	**Baseline**	**Target to achieve**	**Annual implementation Budget**			**Implementing agent**
							2024/2025	**2025/2026**	**2025/2027**	
1	Capex	Electrification of section F	Electrification of 539 sites	Section F Giyani	New	To electrify 539 sites	R1,000,000			GGM
2	Capex	Installation of high masts light	Installation of high masts light	GGM	91 high masts	To erect high masts light 97 villages	R3,000,000			GGM
3	Capex	Installation of energy saving streetlights	Install energy saving streetlights	Giyani	Installed lights	To install additional streetlights	R5,500,000			GGM
4	Capex	Electrification of 100 HH	Electrification of extension 100 HH	Loloka	Old stands	To electrify 100 HH	R2,400,000			GGM/INEP
5	Capex	Electrification of 310 HH	Electrify 310 HH	Mageva	Old stands	Electrify 310 HH	R5,803,000			GGM/INEP

KPA: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY										
Strategic objective: to develop sustainable infrastructure networks that promotes economic growth and improve quality of life.										
No.	**Capex/Opex**	**Project name**	**Project Description**	**Location**	**Baseline**	**Target to achieve**	**Annual implementation Budget**			**Implementing agent**
							2024/2025	**2025/2026**	**2025/2027**	
1	Capex	Electrification of 100 HH new extension	Electrification of 100 HH new extension	Mahlathi	Old stands	To electrify 100 HH	R2,400,000			GGM
2	Capex	Electrification of 120 HH	Electrify 120 HH new extension	Matsotsotsosela	Old stands	To electrify 120 HH	R2,500,000			GGM
3	Capex	Electrification of 150 HH	Electrify 150 HH new extensions	Xikukwani	Old stands	To electrify 150 HH	R3,100,00			GGM
4	Capex	Electrification of 150 HH	Electrify 150 HH new extensions	Mghonghoma	Old stands	To electrify 150 HH	R3,450,000			GGM
5	Capex	Installation of rooftop solar in municipal buildings	Install solar rooftop	GGM	Municipal buildings	To install rooftop solar	R1,000,000	R2,500,000	R2,500,000	GGM

6	Capex	Electrification 100 HH	Electrify 100 HH	Dzumeri	Old stands	Electrify 100 HH new extensions	R270,000	R3,100,000		GGM/INEP
7	Capex	Electrification of 100 HH	Electrify 100 HH	Risinga	Old stands	Electrify 100 HH new extension	R270,000	R3,600,000		GGM/INEP
8	Capex	Electrification of 100 HH	Electrify 100 HH	Ndindani	Old stands	Electrify 100 HH new extensions	R270,000	R3,600,000		GGM/INEP
9	Capex	Electrification of 100 HH	Electrify 100 HH	Makosha	Old stands	Electrify 100 HH new extensions	R270,000	R3,100,000		GGM/INEP
10	Capex	Electrification of 100 HH	Electrify 100 HH	Maswangayi	Old stands	Electrify 100 new extensions	R270,000	R3,100,000		GGM/INEP

KPA: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY
Strategic objective: To develop sustainable infrastructure networks that which promotes economic growth and improve quality of life

No.	Capex/Opex	Project name	Project Description	Location	Baseline	Target to achieve	Annual implementation Budget			Implementing agent
							2024/2025	2025/2026	2026/2027	
1	Capex	Electrification of 160 HH	Electrify 160 HH	Botshabelo	Old stands	To electrify 160 HH new extensions	R413,000	R2,100,000	R3,100,000	GGM/INEP
2	Capex	Electrification of 100 HH	Electrify 100 HH	Mashavela	Old stands	To electrify 100 HH new extensions			R2,100,000	GGM
3	Capex	Electrification of 170 HH	Electrify 170 HH	Dingamanzi	Old stands	Electrify 170 HH new extensions	R363,000		R3,600,000	GGM
4	Capex	Electrification of 170 HH	Electrify 170 HH	Ngobe	Old stands	Electrify 170 HH new extensions			R3,600,000	GGM
5	Capex	Electrification of 200 HH	Electrify 200 HH	Nwa,mankena	Old stands	Electrify 200 HH new extensions			R3,600,000	GGM/INEP
6	Capex	Electrification of 200 HH	Electrify 200 HH	Vuhehli	Old stands	Electrify 200 HH			R3,600,000	GGM/INEP

KPA: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY										
Strategic objective: to develop sustainable infrastructure networks which promotes economic growth and improve quality of life										
No.	**Capex/Opex**	**Project name**	**Project Description**	**Location**	**Baseline**	**Target to achieve**	**Annual implementation Budget**			**Implementing agent**
							2024/2025	**2025/2026**	**2025/2027**	
1	Capex	Upgrading of road from gravel to paving	Paving of gravel road	Hlomela	Gravel road	To pave the gravel road	R19,773,088			MIG
2	Capex	Upgrading of road from grave to paving	Paving of road from gravel to paving blocks	Hlomela	Gravel road	To pave road from gravel to paving blocks	R5,000,000			GGM
3	Capex	Upgrading of road from gravel to paving blocks	Upgrading of gravel road to paving blocks	Shawela	Gravel road	Paving of gravel road to paving blocks	R28,800,000			MIG
4	Capex	Upgrading of road from gravel to paving locks	Upgrading of gravel road to paving blocks	Shawela	Gravel road	Paving of gravel road to paving blocks	R5,000,000			GGM

5										GGM

KPA: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY										
Strategic objective: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life										
No.	**Capex/Opex**	**Project name**	**Project Description**	**Location**	**Baseline**	**Target to achieve**	**Annual implementation Budget**			**Implementing agent**
							2024/2025	**2025/2026**	**2025/2027**	
1	Capex	Upgrading of road from gravel to paving	Paving of gravel road	Nwamankena	Gravel road	To pave the gravel road to paving blocks	R16,751,409	R25,108,590		MIG
2	Capex	Upgrading of road from grave to paving	Paving of road from gravel to paving blocks	Nwamankena	Gravel road	To pave road from gravel to paving blocks	R0	R3,442,789		GGM
3	Capex	Upgrading of road from gravel to paving blocks	Paving of road from gravel to paving blocks	Maphata	Gravel road	To pave gravel road to paving blocks	R0	R6,222,262	R30,657,738	MIG

4	Capex	Upgrading of road from grave to paving	Paving of road from gravel to paving	Maphata	Gravel road	To pave gravel road to paving blocks	R0	R1,500,000	R2,000,000	GGM
5										GGM

KPA: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY										
Strategic objective: to develop sustainable infrastructure networks which promotes economic growth and improve quality of life										
No.	**Capex/Opex**	**Project name**	**Project Description**	**Location**	**Baseline**	**Target to achieve**	**Annual implementation Budget**			**Implementing agent**
							2024/2025	**2025/2026**	**2025/2027**	
1	Capex	Upgrading of road from gravel to paving	Paving of gravel road	Babangu	Gravel road	To pave the gravel road to paving blocks	R2,280,352	R31,319,647	R0	MIG
2	Capex	Upgrading of road from grave to paving	Paving of road from gravel to paving blocks	Babangu	Gravel road	To pave road from gravel to paving blocks	R0	R2,500.000	R0	GGM
3	Capex	Upgrading of road	Paving of road from gravel to	Khakhala	Gravel	To pave gravel road	R0	R8,242,299	R23,757,700	MIG

		from gravel to paving blocks	paving blocks		road	to paving blocks				
4	Capex	Upgrading of road from gravel to paving	Paving of road from gravel to paving	Ndhambi	Gravel road	To pave gravel road to paving blocks	R0	R0	R22,595.361	GGM
5	Ndhambi	Gravel to paving		Ndhambi			R0	R1,000.000	R1,500,000	GGM

KPA: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY										
Strategic objective: to develop sustainable infrastructure networks which promotes economic growth and improve quality of life										
No.	**Capex/Opex**	**Project name**	**Project Description**	**Location**	**Baseline**	**Target to achieve**	**Annual implementation Budget**			**Implementing agent**
							2024/2025	**2025/2026**	**2025/2027**	
1	Capex	Upgrading of road from gravel to paving(4,9km)	Paving of gravel road	Section F	Gravel road	To 4,9 km pave the gravel road to paving blocks	R50,000	R50,000,000	R3,000,000	GGM
2	Capex	Upgrading of road from grave to paving (2nd	Paving of road from gravel to paving blocks	Makosha	Gravel road	To pave road from gravel to paving	R0	R10,000,000	R0	GGM

		phase)				blocks				
3	Capex	Upgrading of road from gravel to paving blocks	Paving of road from gravel to paving blocks	Section F via Golele	Gravel road	To pave gravel road to paving blocks	R500,000	R50,000	R4,800,000	GGM
4	Capex	Upgrading of road from grave to paving(13KM)	Paving of road from gravel to paving	Section E	Gravel road	To pave gravel road to paving blocks	R0	R7,000,000	R7,000,000	GGM
5										GGM

INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY										
Strategic objective: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life										
No.	**Capex/Opex**	**Project name**	**Project Description**	**Location**	**Baseline**	**Target to achieve**	**Annual implementation Budget**			**Implementing agent**
							2024/2025	**2025/2026**	**2025/2027**	
1	Capex	Mavalani indoor sports center	Construction of indoor sports center	Mavalani	New	To complete indoor sport center	R8,365,834			GGM
2	Capex	Giyani waste	Construction of waste disposal	Ngobe	Waste site	To complete the	R2,705,000			GGM

		disposal site	site			outstanding works				
3	Capex	Section E sport center	Construction of sport center	Section E	Sport center	Completion of outstanding works	R8,000,000	R5,000,000		GGM
4	Capex	Gawula sport center	Refurbishment of sport center	Gawula	Sport center	To complete outstanding works	R5,000,000	R3,500,000	R0	GGM
5	Capex	Construction of market stalls	Construction of market stalls	Section A	New	To construct market stalls	R5,000,000	R5,000.000	R0	GGM

KPA: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY										
Strategic objective: To develop sustainable infrastructure networks which promotes economic growth and improve quality of live										
No.	**Capex/Opex**	**Project name**	**Project Description**	**Location**	**Baseline**	**Target to achieve**	**Annual implementation Budget**			**Implementing agent**
							2024/2025	**2025/2026**	**2025/2027**	
1	Capex	Refurbishment of Giyani stadium and	Refurbishment of Giyani stadium and	Section A	Giyani stadium and tennis	To complete the outstanding	R5,000,000	R3,500,000		GGM

		Tennis court	tennis court		court	works				
2	Capex	Mageva sport center	Extension of pitch and anchoring of grandstand	Mageva	Sport center	To extend the pitch and anchor the grandstand	R4,500,000			GGM
3	Capex	Servicing of sites	Servicing of site	Section F	New township	Completion of outstanding works	R500,000	R8,500,000		GGM
4	Capex	Land fill site operations	Landfill site operations	Ngobe	Landfill site	To operationalize the new landfill site	R4,000,000	R4,100,000	R4,200,000	GGM
5	Capex	Expansion of cemetery	Expansion of cemetery	Giyani	Old cemetery	Feasibility study	R800,000			GGM
6	Capex	Purchase of skip bins					R2,900,000	R3,000,000	R3,100,000	GGM

KPA: LOCAL ECONOMIC DEVELOPMENT										
Strategic objective: To create enabling environment for sustainable economic growth										
No.	**Capex/Opex**	**Project name**	**Project Description**	**Location**	**Baseline**	**Target to achieve**	**Annual implementation Budget**			**Implementing agent**
							2024/2025	**2025/2026**	**2025/2027**	

1	Opex	LED support	Support to LED programmes	GGM	LED projects	To Sustain LED projects	**R1,720,000**	**R1,824,000**	**R1,828,000**	GGM
2	Opex	Female entrepreneur	Female farmer of the year	GGM	LED projects	To sustain female farmers	**R870,000**	**R870,000**	**R870,000**	GGM
3	Opex	Amarula show	Support to SMMEs	GGM	LED projects	To sustain SMME	**R100,000**	**R100,000**	**R100,000**	GGM
4	Opex	African Travel indaba	Support to SMMEs	GGM	LED projects	To sustain SMMEs	**R128,000**	**R128,000**	**R110,000**	GGM
5	Opex	Tourism banquet night	Support to SMMEs	GGM	LED projects	To sustain SMMEs	**R450,000**	**R450,000**	**R450,000**	GGM
6	Opex	Rand easter show	Support to SMME	GGM	LED projects	To sustain SMMEs	**R90,000**	**R90,000**	**R100,000**	GGM
7	Opex	Professional fees LED	Professional fees LED	GGM	New	To develop plans	**R2,500,000**			

KPA: FINANCIAL VIABILITY								
Strategic objective: to improve financial management systems to enhance revenue base								
No.	**Capex/Opex**	**Project**	**Project**	**Location**	**Baseline**	**Target to**	**Annual implementation Budget**	**Implementing**

		name	Description			achieve				agent
							2024/2025	2025/2026	2025/2027	
1	Opex	Accounting fees	Payment of AG fees	GGM	AGSA fees	To pay AGSA fees	**R5,300,000**	**R5,500,000**	**R5,500,000**	GGM
2	Opex	Wet fuel	Purchase of fuel and oil	GGM	Wet oil and fuel	To buy fuel and oil	**R10,000,000**	**R10,100,000`**	**R10,200,000**	GGM
3	Opex	Maintenance of equipments	Maintenance of equipments	GGM	Maintenance	To maintain equipments	**R7,500,000**	**R7,000,000**	**R6,200,000**	GGM
4	Opex	Unspecified assets	Maintenance	GGM	Maintenance	Maintain assets	**R3,000,000**	**R3,100,000**	**R3,200,000**	GGM
5	Opex	Machinery and equipments	Purchase	GGM	Purchase	To buy machinery	**R9,500,000**	**R8,000,000**	**R8,500,000**	GGM
6										

KPA: Financial Viability								
Strategic objective: to improve financial management systems to enhance revenue base								
No.	**Capex/Opex**	**Project name**	**Project Description**	**Location**	**Baseline**	**Target to achieve**	**Annual implementation Budget**	**Implementing agent**

							2024/2025	2025/2026	2025/2027	
6	Opex	Acquisition of vehicles	Acquisition of vehicles	GGM	Municipal fleet	To buy fleet	R4,000,000	R2,000,000	**R2,000,000**	GGM
7	Opex	Profession fees	Assets management	GGM	Assets	Procure services	R5,300,000	R5,500,000	**R5,500,000**	GGM
8	Opex	Professional fees	Revenue	GGM	Revenue	Procure services	**R5,000,000**	**R5,150,000**	**R5,269,000**	GGM
9	Opex	Professional fees	Budget and reporting	GGM	Budget	Procure services	**R2,500,000**	**R2,500,000**	**R2,500,000**	GGM

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
Strategic objective: To develop governance structures and systems that will ensure effective public consultation and organizational discipline										
No.	**Capex/Opex**	**Project name**	**Project Description**	**Location**	**Baseline**	**Target to achieve**	**Annual implementation Budget**			**Implementing agent**
							2024/2025	**2025/2026**	**2025/2027**	

1	Opex	Youth support	Youth support	GGM	Youth support	Support to youth programs	R700,000	RR517,000	R534,000	GGM
2	Opex	Gender support	Gender support	GGM	Gender support	To support gender programs	R580,000	R615,000	R652,000	GGM
3	Opex	HIV/candle lighting	HIV/candle lighting	GGM	HIV support	HIV support	R800,000	R842,000	R884,000	GGM
4	Opex	Mayors tournament	Mayors tournament	GGM	Mayors cup	Support sports	R1,220,000	R1,285,000	R1,269.000	GGM
5	Opex	Child and old age support	Child and old age support	GGM	Child and old age support	Support to special group	R580,000	R620,000	R651,000	GGM
6	Opex	Disability support	Disability support	GGM	Disability support	Support to special groups	**R580,000**	**R620,000**	**R651,000**	GGM
7	Opex	Traditional authority support	Traditional authority support	GGM	Traditional authority support	Support to traditional authority	**R400,000**	**R4250,000**	**R470,000**	GGM
8	Opex	Events management	Events management	GGM	Events management	Events coordination	**R1,250,000**	**R1,335,000**	**R1,380,000**	GGM
9	Opex	Communication related	Communication related	GGM	Communication related	Communication vote	**R1,800,000**	**R2,30,000**	**R2,260,000**	GGM
10	Opex	Excellence awards	Excellence awards	GGM	Excellence awards	Excellence awards	**R830,000**	**R900,000**	**R970,000**	GGM
11	Opex	Public meeting and campaigns	Public meetings and campaigns	GGM	Public meetings	Public meetings	**R860,000**	**R895,000**	**RR927,000**	GGM
12	Opex	Bursaries(non employees)	Bursary non employees	GGM	Bursaries non employees	Bursaries non employees	**R600,000**	**R620,000**	**R640,000**	GGM
13	Opex	Mpac	Mpac	GGM	Mpac	Mpac	**R470,000**	**R522,000**	**R430,,000**	GGM

14	Opex	Wellness admin	Wellness admin	GGM	Wellness admin	Wellness admi	**R1,130,000**	**R1,60,000**	**R1,220,000**	GGM
15	Opex	PMS	PMS	GGM	PMS	PMS	**R150,000**	**R160,000**	**R170,000**	GGM
16	Opex	IDP	IDP	GGM	IDP	IDP	**R80,000**	**R92,000**	**R104,000**	GGM
17	Opex	FBE	FBE	GGM	FBE	FBE	**R10,000.000**	**R10,500,000**	**R10,500,000**	GGM
18	Opex	Indigent support	Indigent support	GGM	Indigent support	Indigent support	**R200,000.000**	**R220,000**	**R230,000**	GGM

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic objective: to develop governance structures and systems that will ensure effective public consultation and organizational discipline.

No.	**Capex/Opex**	**Project name**	**Project Description**	**Location**	**Baseline**	**Target to achieve**	**Annual implementation Budget**			**Implementing agent**
							2024/2025	**2025/2026**	**2025/2027**	
19	Opex	Library outreach	Library outreach	GGM	Library outreach	Library outreach	R300,000	R310,000	R320,000	GGM
20	Opex	Disaster recovery	Disaster recovery	GGM	Disaster recovery	Disaster recovery	R750,000	760,000	760,000	GGM
21	Opex	Disater education	Disaster education	GGM	Disaster education	Disaster education	R130,000	R142,000	R149,000	GGM
22	Opex	Sport,and	Sports and	GGM	Arts and	Arts and	R1,400,000	R1,430,000	R1,460,000	GGM

		culture	culture		culture	culture				
23	Opex	Indigenous games	Indigenous games	GGM	Indigenous games	Indigenous games	R640,000	R655,000	R669,000	GGM
24	Opex	Sports development	Sports development	GGM	Sports development	Sports development	R1,000,000	R1,310,000	R1,330,000	GGM
25	Opex	Heritage day	Heritage day	GGM	Heritage day	Heritage day	R200,000	R210,000	R220,000	GGM
26	Opex	Municipal signage	Municipal signage	GGM	Municipal signage	Municipal signage	R40,000	R45,000,	R50,000	GGM
26	Opex	EEASA	EEASA	GGM	EEASA	EEASA	R40,000	R45,000	R50,000	GGM
26	Opex	Landscaping	Landscaping	GGM	Landscaping	Landscaping	R500,000	R510,000	R520,000	GGM
27	Opex	Beautification getaway	Beautification	GGM	Beautification	Beautification	R600,000	R600,000	R610,000	GGM
28	Opex	EPWP social	EPWP social	GGM	EPWP social	EPWP social	R1,500,000	R1,200,00	R1,250,000	GGM
29	Opex	ENVIRO awareness	Enviro awareness	GGM	Enviro awareness	Enviro awareness	R610,000	R625,000	R760,000	GGM

6.2.5 Maruleng Local Municipality

KPA: SPATIAL RATIONALE (spatial planning)

Strategic Objective: Facilitate integrated human settlements.

Project Name	Project Description	Project Location	Baseline	Annual Performance Indicator	Annual Target	Medium Term Expenditure Framework			Implementing Agent
						2024/2025	2025/2026	2026/2027	
SDF	Implementation of the reviewed SDF	Municipality	Reviewed SDF	Number of SDF implemented	1	OPEX	OPEX	OPEX	MLM
Update of LUMS	Updating of Land Use Management Scheme to address land usage and expansion in the municipality	Municipality	100%	% of land use applications processed within 90 days from the date received with completed documents	100%	OPEX	OPEX	OPEX	MLM
			100%	% of buildings plans applications processed within 30 days from the date received with completed documents	100%	OPEX	OPEX	OPEX	MLM
Update of GIS	Updating of new information in the GIS	Municipality	40	Number of GIS updates conducted	40	OPEX	OPEX	OPEX	MLM

Project Name	Project Description	Project Location	Baseline	Annual Performance Indicator	Annual Target	Medium Term Expenditure Framework			Implementing Agent
						2024/2025	2025/2026	2026/2027	
Township Establishment (Berlin portion 39)	Development of a new township in Hoedspruit	Hoedspruit	New	Number of townships established	1	OPEX	OPEX	OPEX	MLM
Catalytic Projects	Monitor the implementation of catalytic projects in the municipal area	Municipality	New	Number of Catalytic Projects monitored	8	OPEX	OPEX	OPEX	MLM

KPA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective: Improve community well-being through accelerated service delivery.

Priority: Roads, Storm water and Bridges

Project Name	Project Description	Project Location	Baseline	Annual Performance Indicator	Annual Target	Medium Term Expenditure Framework			Implementing Agent
						2024/2025	2025/2026	2026/2027	
Maruleng low level bridges	Construction of low-level bridges	Maruleng villages	2	Number of low-level bridges constructed	5	11 304 348	11 782 609	11 956 522	MLM
Balloon internal street	Construction of km gravel to paved road	Balloon	Designs	Number of km of Balloon access road paved	4.6km	12 173 913	13 208 134	0.00	MLM
Sedawa internal street (block 7)	Construction of km gravel to paved road	Sedawa	Designs	Number of km of Sedawa internal street paved	1 km	2 608 869	6 214 043	13 392 565	MLM
Scotia internal street	Construction of km gravel to paved road	Scotia	Designs	Number of km of Scotia internal street paved	1 km	8 695 552	14 782 609	0.00	MLM
Madeira access road	Construction of km gravel to paved road	Madeira	Designs	Number of km of Madeira access paved	1.5 km	13 822 873	15 652 174	15 652 174	MLM
Molalane internal street	Construction of km gravel to paved road	Molalane	Designs	Number of km of Molalane internal street paved	Designs	8 695 652	10 000 000	5 000 000	MLM

Project Name			Baseline			Medium Term Expenditure Framework	

	Project Description	Project Location		Annual Performance Indicator	Annual Target	2024/2025	2025/2026	2026/2027	Implementing Agent
Lorraine access road	Construction of km gravel to paved road	Lorraine	Designs	Number of km of Lorraine access road paved	1.5 km	12 295 652	0.00	0.00	MLM
Essex road	Construction of km gravel to paved road	Essex	Designs	Number of km of Essex road paved	1 km	13 043 478	20 765 844	22 504 974	MLM
Metz internal street	Construction of km gravel to paved road	Metz	New	Designs developed	Designs developed	1 500 000	8 695 652	6 956 521	MLM
Rehabilitation of Hlohlokwe to Sofaya access road	Construction of km gravel to paved road	Sofaya to Hlohlokwe	New	Designs developed	Designs developed	4 350 000	6 521 740	0.00	MLM
Rehabilitation of The Oaks to Final access road	Construction of km gravel to paved road	The Oaks to Finale	New	Number of km of The Oaks to Finale access road rehabilitated	1 km	8 695 652	0.00	0.00	MLM

Priority Issues: Maintenance and Repairs

			Baseline			Medium Term Expenditure Framework	

Project Name	Project Description	Project Location		Annual Performance Indicator	Annual Target	2024/2025	2025/2026	2026/2027	Implementing Agent
Roads & bridges	Routine maintenance of municipal roads and bridges	Maruleng municipal area	1 270 339.72 m^2	Number of m^2 of municipal roads maintained	319 834 93m^2	3 000 000	3 138 000	3 279 210	MLM
			308 km	Number of km of municipal roads maintained (bladed)	308km				MLM
Buildings	Routine maintenance of 13 municipal buildings	Maruleng municipal area	13	Number of municipal buildings maintained	21	500 000	523 000	546 535	MLM
Machines	Routine maintenance of municipal heavy machinery	Maruleng municipal area	3	Number of municipal machines maintained	3	2 500 000	2 615 000	2 732 675	MLM
Speed Machine	Routine Maintenance of speed machines	Maruleng municipal area	2	Number of speed machines maintained	2	50 000	523 000	546 535	MLM
Vehicles	Routine maintenance of vehicles	Maruleng municipal area	14	Number of vehicles maintained	31	1 500 000	1 569 000	1 639 605	MLM

Streetlights	Routine maintenance of streetlights	Maruleng municipal area	0	Number of streetlights maintained	148	150 000	156 900	163 960	MLM
Parks & gardens	Routine maintenance of 4 municipal parks and gardens	Maruleng municipal area	6	Number of municipal parks and gardens maintained	6	500 000	52 300	54 653	MLM

Priority Issue: Electricity.

Project Name	**Project Description**	**Project Location**	**Baseline**	**Annual Performance Indicator**	**Annual Target**	**Medium Term Expenditure Framework**			**Implementing Agent**
						2024/2025	**2025/2026**	**2026/2027**	
High mast light	Construction of high mast lights	Maruleng Municipal Area	4	Number of high mast lights constructed	4	2 260 870	2 282 609	2 304 348	MLM
Households electrification	Electrification of households	Finale	New	Number of electrifications connections connected	71 units	1 735 500	0.00	0.00	MLM
		The Oaks	New	Number of electrifications connections connected	36 units	882 200	0.00	0.00	MLM

		Metz	New	Number of electrifications connections connected	101 units	2 475 500	0.00	0.00	MLM

Priority Issues: Recreation & other facilities

Project Name	Project Description	Project Location	Baseline	Annual Performance Indicator	Annual Target	Medium Term Expenditure Framework			Implementing Agent
						2024/2025	2025/2026	2026/2027	
Maruleng indoor sports center	Construction of indoor sports center	Madeira	70%	% of indoor sports center completed	100%	19 391 404	0.00	0.00	MLM
Fencing of cemeteries	Fencing of community cemeteries	Maruleng villages	3	Number of cemeteries fenced	3	2 200 000	2 217 391	2 260 870	MLM
Community hall	Construction of a community hall	Ward 10	New	Designs	Designs	1 739 130	9 565 217	0.00	MLM
Fencing of DLTC	Fencing of DLTC	Hoedspruit	1	Number of DLTC fenced	1	2 000 000	0.00	0.00	MLM

Upgrading of sports field	Upgrade sports field	Wiollows	New	Number of sports field upgraded	1	5 000 000	0.00	0.00	MLM

Project Name	**Project Description**	**Project Location**	**Baseline**	**Annual Performance Indicator**	**Annual Target**	**Medium Term Expenditure Framework**			**Implementing Agent**
						2024/2025	**2025/2026**	**2026/2027**	
Fencing of stadium	Stadium fencing	Willows & Calais	New	Number of stadia fenced	2	0.00	2 000 000	0.00	MLM
Fencing of Thusong Centre services	Fencing of Thusong Centre services	Thusong Centre	New	Number of Centers fenced	1	0.00.	0.00	2 000 000	MLM
London landfill site	Maintenance of landfill site	Worcester	New	Number of landfill site maintained	1	0.00	1 000 000	0.00	MLM

6.3 SECTOR DEPARTMENTS PROJECTS

6.3.1 Letaba TVET PROGRAMMES

Project Name	TYPE OF PROGRAMME	Number of Learners
Bank SETA - Grade 12 Support	High school Support Programmes	50
Bank SETA- Robotics	High school Support Programmes	80
Bank SETA- Grade 12 Rewrite	High school Support Programmes	50
FoodBev Seta: Diesel &ELECTRICAL25	Artisan	20
FoodBev Seta: WELDING & ELECTRICAL 02	Artisan	10
DRDLR L; Plant Production	Learnership	15
DRDLR L; Tourist Guiding	Learnership	10
DRDLR L; Beauty &Nail	Learnership	9
DRDLR L;Chef	Learnership	15
FP &M Seta: BRUSH CUTTER	Artisan	20
FP&M SETA: ARPL Electrical	Artisan	50
FP&M SETA: ARPL WELDER	Artisan	40
Welding NSF	Learnership	60

Project Name	TYPE OF PROGRAMME	Number of Learners
Diesel Mechanic: NSF	Learnership	60
Furniture Making L2 NSF	Learnership	60
Building and Civil Construction NSF	Learnership	60
Solar Skills Programme	Short Skills Programme	20
W&R -Wholesale and Retail Operations NSF	Learnership	60
		689

6.3.2 Water research commission (GLSCRP), AWARD and Tsogang W&S Project List

Water Research Commission (GLSCRP), AWARD and Tsogang W&S Project List									
No.	**Project Name**	**Project Description**	**Local Municipality**	**Location**			**Performance indicator**	**Implementing Agent**	**Budget Estimates**
				Ward	**Co-ordinates**	**Villages**			**2024/2025**
1	Giyani Local scale climate resilience programme: Mayephu	Borehole upgrade, reticulation network (Solar System, water treatment system, Borehole testing) and refurbishment of the earth dam	Greater Giyani	27	23,5908 Long 30,81184 Lat	Mayephu Village	1 Functioning and secured solar water provisioning system 100% - perimeter fenced 360 -households served	WRC/Tsogang W & S	R 401,326.67

	Village						Reduced seepage of the earth dam.		
2	Giyani Local scale climate resilience programme: Mzilela Village	Borehole upgrade, water storage, reticulation and Animals drinking trough (Solar System, water treatment system, Borehole testing)	Greater Giyani	27	23,5908 Long 30,81184 Lat	Mzilela Village	1 Functioning and secured solar water provisioning system 100% - perimeter fenced 388 -households served 1 - animal troughs 100% Animals using Trough	WRC/Tsogang W & S	R 443,460.56
3	Giyani Local scale climate resilience programme: Matsotsosela Village	Borehole upgrade, water storage, reticulation and Animals drinking trough (Solar System ,water treatment system, Borehole testing)	Greater Giyani	27	23,60069 Long 30,82569 Lat	Matsotsosela Village	1 Functioning and secured solar water provisioning system 100% - perimeter fenced 451 -households served 1 - animal troughs 100% Animals using Trough	WRC/Tsogang W & S	R 356,896.33

4	Giyani Local scale climate resilience programm e:Mbhedle Village	Borehole upgrade, water storage, reticulation and Animals drinking trough (Solar System ,water treatment system, Borehole testing)	Greater Giyani	23	23,54269 Long 30,84073 Lat	Mbhedle Village	1 Functioning and secured solar 1 water provisioning system 100% - perimeter fenced 500 -households served 2 - animal troughs 100% Animals using Trough -utilization rate Provision of water storage facilities 15x10 000litres Jojo tanks.	WRC/Tsogang W & S	R 1,320,043.43
5	Giyani Local scale climate resilience programm e: Matsambo Ngamba Projects	Borehole upgrade, water storage, reticulation and 1 Hectare drip irrigation system (Solar System ,water treatment system, Borehole testing)	Greater Giyani	25	23,59159 Long 30,70721 Lat	Matsambo Ngamba Projects	approx 20% water yield per borehole - Increase in water yield per upgraded borehole/ approx 101 731 liters of storage capacity - Increase in total water storage capacity after upgrades. 95% coverage area - Coverage area of water distribution network (percentage)/ Water usage efficiency	WRC/Tsogang W & S	R 552,642.78

							in the drip irrigation system / 90% water use efficiency Energy consumption of the solar-powered components / 50% reduction in energy consumption		
6	Giyani Local scale climate resilience programme: Nhlambeto Multi-purpose Primary Agricultural Co-operative	Borehole upgrade, water storage, reticulation (Solar System & Borehole testing)	Greater Giyani	25	23,56098 Long 30,70195 Lat	Nhlambeto Multi-purpose Primary Agricultural Co-operative	Increase in water yield per upgraded borehole / +20% water yield per borehole Increase in total water storage capacity after upgrades / +10,000 liters of storage capacity Coverage area of water distribution network (percentage) / 95% coverage area Water usage efficiency in the drip irrigation system / 90% water use efficiency Energy consumption of the solar-powered components / 30%	WRC/Tsogang W & S	R 443,103.67

							reduction in energy consumption		
7	Giyani Local scale climate resilience programme :Ahi Tirheni Mqekwa Agricultural Primary Co-operative	Borehole upgrade, water storage, reticulation and 1 Hectare drip irrigation system (Solar System ,water treatment system, Borehole testing)	Greater Giyani	25	23.56691 Long 30.65760 Lat	Ahi Tirheni Mqekwa Agricultural Primary Co-operative	Increase in water yield per upgraded borehole / +20% water yield per borehole Increase in total water storage capacity after upgrades / +10,000 liters of storage capacity Coverage area of water distribution network (percentage) / 95% coverage area Water usage efficiency in the drip irrigation system / 90% water use efficiency Energy consumption of the solar-powered components / 30% reduction in energy consumption	WRC/Tsogang W & S	R 323,323.41

8	Giyani Local scale climate resilience programme: Duvadzi Youth Organic Agriculture Co-operative	Borehole upgrade, water storage, reticulation and 1 Hectare drip irrigation system (Solar System ,water treatment system, Borehole testing)	Greater Giyani	23	23,56733 Long 30,82106 Lat	Duvadzi Youth Organic Agriculture Co-operative	Increase in water yield per upgraded borehole / +20% water yield per borehole Increase in total water storage capacity after upgrades / +101731 liters of storage capacity Coverage area of water distribution network (percentage) / 95% coverage area Water usage efficiency in the drip irrigation system / 90% water use efficiency Energy consumption of the solar-powered components / 30% reduction in energy consumption	WRC/Tsogang W & S	R 604,525.47

9	Giyani Local scale climate resilience programme: Macena Agricultural Primary Co-operative	Borehole upgrade, water storage, reticulation and 1 Hectare drip irrigation system (Solar System ,water treatment system, Borehole testing)	Greater Giyani	18	23,18827 Long 30,91213 Lat	Macena Agricultural Primary Co-operative	Increase in water yield per upgraded borehole / +20% water yield per borehole Increase in total water storage capacity after upgrades / +50,000 liters of storage capacity Coverage area of water distribution network (percentage) / 95% coverage area Water usage efficiency in the drip irrigation system / 90% water use efficiency Energy consumption of the solar-powered components / 30% reduction in energy consumption	WRC/Tsogang W & S	R 344,456.50
9	Water Research Commission	Small waste water treatment plant	Greater Giyani		30°45'54.21"Long 23°15'51.68" Lat	Nsami dam treatment plant	1 small waste water treatment plant	WRC/PRANA	R 1,000,000.00
10	Water Research	Small waste water treatment plant	Greater Giyani	25	23,59159 Long	Matsambo Ngamba	1 small waste water treatment plant	WRC/PRANA	R 1,000,000.00

	Commission				30,70721 Lat	Projects			
11	Giyani Local scale climate resilience programme: Matsambo Ngamba Projects	Hydroponics system- Vertical planter modular pipe system	Greater Giyani	25	23,59159 Long 30,70721 Lat	Matsambo Ngamba Projects	6000 planted spinach crops. Increased production of leafy green crops using up to 90% less water and 10 times less land (regardless of the soil conditions).	WRC/AB Farms	R 1,000,000.00
12	Giyani Local scale climate resilience programme: Macena Agricultural Primary Co-operative	Climate Smart Plant in a Bag system- Sustainable water-based agricultural practices in rural communities	Greater Giyani	18	23,18827 Long 30,91213 Lat	Macena Agricultural Primary Co-operative	Plant in a bag system - 14 Jobs Created and Skills Transferred	WRC/ARC	R 100,000.00
13	Giyani Local scale climate resilience programme: Matsambo Agricultural Primary Co-	Climate Smart Plant in a Bag system- Sustainable water-based agricultural practices in rural communities	Greater Giyani	25	23,59159 Long 30,70721 Lat	Matsambo Agricultural Primary Co-operative	Plant in a bag system - 5 Jobs Created and Skills transferred	WRC/ARC	R 100,000.00

	operative								
14	Giyani Local scale climate resilience programme: Mzilela,Mayephu, Mbedle	Climate Smart Plant in a Bag system- Sustainable water-based agricultural practices in rural communities	Greater Giyani	23	23,5908 Long 30,81184 Lat	Mzilela,Mayephu, Mbedle	Plant in a bag system -2 Schools , 9 Households , 5 Cooperative	WRC/ARC	R 600,000.00
15	Giyani Local scale climate resilience programme: Matsososela	Climate Smart Plant in a Bag system- Sustainable water-based agricultural practices in rural communities	Greater Giyani	27	23,60069 Long 30,82569 Lat	Matsososela	Plant in a bag system - 1 School, 3 Households, 1 Cooperative	WRC/ARC	R 200,000.00
16	Giyani Local scale climate resilience programme	Developing and piloting enterprise development capacity building for rural community-based water schemes.	Greater Giyani	18,23 ,25 & 27	N/A	Multiple	Small businesses development and creation - 68 Participants, 47 Youth & 30 Women	WRC/Indalo	R 1,300,000.00
17	Giyani Local scale climate resilience programm	LED Training: Pre-start Up Business Exposure Training	Greater Giyani	18, 23,25 &27	N/A	Village	LED Training - 51 Participants, 36 Youth and 35 Women	WRC/SEDA	R 60,000.00

18	Giyani Local scale climate resilience programme	LED Training - Business Development and Agricultural Practices Training Program	Greater Giyani	18, 23,25 ,&27	N/A	Multiple	LED Training - 43 Participants, 27 Youth, 31 women	WRC/LEDA	R 180,000.00
19	Giyani Local scale climate resilience programme	LED Training: Learning exhange visit - Tshakhuma Fresh Produce market and Multiole Water Use Services (MUS) field tour	Greater Giyani	18, 23,25 ,&27	N/A	Multiple	LED Training: Learning exhange visit - 18 Participants	WRC	R 45,000.00
20	Giyani Local scale climate resilience programme	LED Training: Business Ideation Training	Greater Giyani	23,25 & 27	N/A	Multiple	LED Training: business development - 85 Participants , 78 Youth & 62 Women	WRC	R 130,000.00
21	Water Research Commission ,Coca Cola Business in Box	Coca cola enterprise development - Bizniz in a Box Youth & Women Empowerment Programme for business funding and development a support.	Greater Giyani	23	N/A	Multiple	Coca cola enterprise develolpment - 4 Beneficiaries	WRC/CocaCola	R 375,000.00
22	Giyani Local scale	Institutional support	Mopani DM	N/A	N/A	Multiple	Support of institutional systems	WRC /AWARD	R 1,800,000.00

	climate resilience programme								
23	Giyani Local scale climate resilience programme	Resilience Resource pack	Mopani DM	N/A	N/A	Multiple	1 resource pack with variety of resources for Multiple Use Systems	WRC /AWARD	R 380,000.00
24	Giyani Local scale climate resilience programme	Agriculture expo	Mopani DM	N/A	N/A	Multiple	1 District event	WRC /AWARD	R 1,100,000.00
25	Giyani Local scale climate resilience programme	Provincial Resilience Workshop	Mopani DM	N/A	N/A	Multiple	1 Provincial workshop	WRC/AWARD /TWS/ UWC	R 1,600,000.00
26	Agroecologist support for small scale farmers	TalaTable Network for small scale farmers	Maruleng LM	N/A	Maruleng LM (8 Villages)	Maruleng LM	350 small scale farmers and youth trained	DKA Austria	R 360,000.00

27	Data mapping for Upper Groot Letaba	Data mapping for the upper Groot Letaba catchment of the nexus between water, food, climate, biodiversity and land	Greater Letaba LM	N/A	Tzaneen LM	Multiple	Data maps and databases	Embassy of the Netherlands	R 240,000.00
									R 16,359,778.82

6.3.3 PROVINCIAL DEPARTMENTS PROJECTS

Project / programme name	**District municipality**	**Local municipality**	**IDMS gate**	**Project start date**	**Project end date**	**Total project cost**	**Total expenditure to date from previous years**
Giyani nursing college campus projects	Mopani	Greater giyani	Stage 5: works	01 apr 2022	31 mar 2025	0	0
Evuxakeni hospital: replacement of hospital	Mopani	Greater giyani	Stage 1: initiation/ pre-feasibility		31 mar 2027	0	0
Sekororo hospital projects	Mopani	Maruleng	Stage 1: initiation/ pre-feasibility		31 mar 2026	0	0

Letaba hospital_b5b upgrade central mini-hub laundry building	Mopani	Greater tzaneen	Stage 5: works	29 apr 2016	31 mar 2025	2754288	19954466
Letaba hospital_renal unit & paeds icu (ht)	Mopani	Greater tzaneen	Stage 4: design documentation		31 mar 2027	0	0
Mopani/tzaneen muni./aes/feasibility study for cru 19/20 - phase 1	Mopani	Greater tzaneen	Stage 1: initiation/ pre-feasibility	31 mar 2022	31 mar 2026	12589826	7365076
Mopani/giyani muni./lumar/geotech/ services (365)22/22	Mopani	Greater giyani	Stage 5: works	17 mar 2023	31 mar 2027	3076000	0
Mopani/tzaneen muni./ttr infrastructure developers (164) rural 23/24 - phase 1	Mopani	Greater letaba	Stage 5: works	01 sep 2021	31 mar 2026	19561080	6182897
Mopani/tzaneen muni./ramkol/rural (200) 23/24 - phase 1	Mopani	Greater tzaneen	Stage 5: works	20 sep 2021	31 mar 2026	32165047	309805
Mopani/ba-phalaborwa muni./mabaleng civils and trading (200) rural 23/24 - phase 1	Mopani	Ba-phalaborwa	Stage 5: works	01 jul 2022	31 mar 2026	27945099	1030741
Mopani/giyani muni./catch 22 investments (200)rural/23/24 - phase 1	Mopani	Greater giyani	Stage 5: works	30 jun 2022	31 mar 2026	32136060	5185361
N21080003/1 mopani/giyani muni./kipp/irdp:services/21/22 - phase 1	Mopani	Greater giyani	Stage 5: works	22 oct 2021	31 mar 2025	3689000	8385999
Mopani/tzaneen muni./asima solution pty ltd (200) rural 23/24 - phase 1	Mopani	Greater tzaneen	Stage 5: works	30 jun 2022	31 mar 2026	28782732	485170
Mopani/tzaneen muni./emergency (158) 16/17 - phase 1	Mopani	Greater tzaneen	Stage 5: works	01 apr 2023	01 mar 2026	22700000	1760400

N23020033/1 mopani/tzaneen muni./wenzile (45) rural 23/24 - phase 1	Mopani	Greater letaba	Stage 5: works	01 apr 2023	31 mar 2025	100000	3973565
N23010011/1 mopani/greater tzaneen mu./tlou tadima (125) geo-tech 22/23 - phase 1	Mopani	Greater tzaneen	Stage 5: works	31 mar 2023	31 mar 2026	18461444	189000
Mopani/giyani mun,/tlou tadima (63) geo-tech 22/23 - phase 1	Mopani	Greater giyani	Stage 5: works	17 jan 2023	31 mar 2025	12151200	365400
N23010013/1 mopani/greater phalaborwa mu./tlou tadima (75) geo-tech 22/23 - phase 1	Mopani	Ba-phalaborwa	Stage 5: works	17 jan 2023	31 mar 2026	4822808	352800
N23010012/1 mopani/greater letaba mu./tlou tadima (193) geo-tech 22/23 - phase 1	Mopani	Greater letaba	Stage 5: works	17 jan 2023	31 mar 2026	5963200	1398600
N23010014/1 mopani/maruleng mu./tlou tadima (26) geo-tech 22/23 - phase 1	Mopani	Maruleng	Stage 5: works	17 jan 2023	31 mar 2026	12333600	50400
Mopani/ba-phalaborwa muni./mabaleng (180) rural 23/24 - phase 1	Mopani	Ba-phalaborwa	Stage 5: works	01 mar 2023	31 mar 2025	120000	0
Giyani h/bulk sewer pipeline	Mopani	Greater giyani	Stage 5: works	24 mar 2022	31 mar 2026	45700000	1095952
Makgoba	Mopani	Greater letaba	Stage 5: works	31 mar 2024	31 mar 2025	11861472	0
Ma 2rooms	Mopani	Greater giyani	Stage 1: initiation/ pre-feasibility	17 jan 2023	31 mar 2026	2162114	0

Ha-mawasha - upgrade of the rietbok sewer pump station and construction of the bulk sewer connector pipeline	Mopani	Greater tzaneen	Stage 5: works	31 mar 2023	31 mar 2026	14000000	0
Giyani h - sewer treatment plant	Mopani	Greater giyani	Stage 5: works	30 jun 2022	31 mar 2026	82167417	0
Giyani f (dumping site) - bulk water pipeline	Mopani	Greater giyani	Stage 5: works	21 apr 2022	31 mar 2026	8200000	0
23100023/1 siyandani - bulk water pipeline	Mopani	Greater giyani	Stage 5: works	21 apr 2022	31 mar 2026	8200000	0
N23100009/1 giyani h - bulk water pipeline	Mopani	Greater giyani	Stage 5: works	23 may 2022	31 mar 2026	8950000	0
Mopani/letaba muni./emelo group jv kgahludi (80)rural/23/24 - phase 1	Mopani	Ba-phalaborwa	Stage 5: works	02 feb 2020	31 mar 2026	18163860	0
N23030003/1 mopani/ba-phalaborwa muni./mabaleng (20) urban 23/24 - phase 1	Mopani	Ba-phalaborwa	Stage 5: works	01 apr 2023	31 mar 2025	398955	345838
Mopani/ba-phalaborwa muni./lekgothwane (80) rural 24/25 - phase 1	Mopani	Ba-phalaborwa	Stage 5: works	01 apr 2023	31 mar 2025	14552560	0
Mopani/maruleng muni./mabe (45) rural 24/25 - phase 1	Mopani	Maruleng	Stage 5: works	27 jan 2023	31 mar 2025	8185815	0
Mopani/tzaneen muni./mc tee (45) rural 24/25 - phase 1	Mopani	Greater tzaneen	Stage 5: works	27 jan 2023	31 mar 2025	8185815	0
Mopani/giyani muni./jamnar (200) rural 24/25 - phase 1	Mopani	Greater giyani	Stage 5: works	27 jan 2023	31 mar 2025	36381400	0
Mopani/tzaneen muni./asima (200) rural 24/25 - phase 1	Mopani	Greater tzaneen	Stage 5: works	27 jan 2023	31 mar 2025	36381400	0

Mopani/maruleng muni./ramatsobane (200) rural 24/25 - phase 1	Mopani	Maruleng	Stage 5: works	27 jan 2023	31 mar 2025	36381400	0
Mopani/giyani muni./ramkol (200) 24/25 - phase 1	Mopani	Greater giyani	Stage 5: works	27 jan 2023	31 mar 2025	36381400	0
Mopani/tzaneen muni./lekgothwane(11)rural/24/25 - phase 1	Mopani	Greater tzaneen	Stage 5: works	02 dec 2023	31 mar 2025	1536942	0
Mopani/ba-phalaborwa muni./ramkol (03) milvet/ 23/24 - phase 1	Mopani	Ba-phalaborwa	Stage 5: works	01 apr 2023	31 mar 2025	0	0
Mopani/baphalaborwa muni./ramkol(06)milvet/23/24 - phase 1	Mopani	Ba-phalaborwa	Stage 5: works	01 apr 2023	31 mar 2025	1434217	0
Mopani/tzaneen muni./ramkol (03) milvet 23/24 - phase 1	Mopani	Greater tzaneen	Stage 5: works	01 apr 2023	31 mar 2025	717108	0
Mopani/tzaneen muni./asima (02) milvet 23/24 - phase 1	Mopani	Greater tzaneen	Stage 5: works	01 apr 2023	31 mar 2025	478072	0
Mopani.letaba muni./emelo group(80)rural/23/24 - phase 1	Mopani	Greater letaba	Stage 5: works	01 mar 2023	31 mar 2025	3390440	0
Mopani/letaba muni./fluid con trading(450)rural/23/24 - phase 1	Mopani	Greater letaba	Stage 5: works	01 mar 2023	31 mar 2025	6780880	0
Mopani/giyani muni./mont consulting/bulk services/23/24 - phase 1	Mopani	Greater giyani	Stage 5: works	12 jul 2023	31 mar 2025	9307660	0
N23100017 mopani/giyani muni./mont/uisp/ 23/24	Mopani	Greater giyani	Stage 5: works	17 mar 2023	31 mar 2027	6787000	0

Mopani/giyani muni./khonza/ services 22/23 (phase)	Mopani	Greater giyani	Stage 5: works	17 mar 2023	31 mar 2027	6072091	1638200
N23100017/1 mopani/giyani muni./mont/uisp/ 23/24	Mopani	Greater giyani	Stage 5: works	17 mar 2023	31 mar 2026	5200000	0
Mopani/giyani muni./lps/ services 22/23 (phase)	Mopani	Greater giyani	Stage 5: works	17 mar 2023	31 mar 2026	1460000	1792200
N23100017/2 mopani/giyani muni./mont/uisp/ 23/24	Mopani	Greater giyani	Stage 5: works	17 mar 2023	31 mar 2026	4310000	2262304
Mopani/giyani muni./morula/ services 22/23 (phase)	Mopani	Greater giyani	Stage 5: works	17 mar 2023	31 mar 2025	950000	929963
Mopani/giyani muni./khonza/ services 22/23 (phase)	Mopani	Greater giyani	Stage 5: works	17 mar 2023	31 mar 2027	7480000	0
N23080012 mopani/tzaneen muni./rhandzo/bulk sewer 23/24 (phase)	Mopani	Greater tzaneen	Stage 5: works	17 mar 2023	31 mar 2027	8980000	0
N23080012/1 mopani/tzaneen muni./rhandzo/bulk sewer 23/24 (phase)	Mopani	Greater tzaneen	Stage 5: works	17 mar 2023	31 mar 2027	8524000	0
Berlin	Mopani	Greater giyani	Stage 5: works	01 jul 2022	31 mar 2027	1686064	0
Dan ext 3	Mopani	Greater tzaneen	Stage 5: works	01 jul 2022	31 mar 2027	3759365	0
Land acquisition	Mopani	Greater giyani	Stage 5: works	01 jul 2022	31 mar 2027	2500000	0
Land acquisition	Mopani	Greater giyani	Stage 5: works	01 jul 2022	31 mar 2027	7000000	0
Land acquisition	Mopani	Greater giyani	Stage 5: works	01 jul 2022	31 mar 2027	5500000	0

N23080012/1 mopani/tzaneen muni./rhandzo/cru /principal agent 23/24 (phase)	Mopani	Greater tzaneen	Stage 5: works	01 jul 2022	31 mar 2027	6865137	820000
Implementing agent/rural units/hda (5000) 17/18 - ba-phalaborwa (150)	Mopani	Ba-phalaborwa	Stage 5: works	17 mar 2017	31 mar 2027	30000000	0
Refurbishment of admin building and water provision at modjadji	Mopani	Greater tzaneen	Stage 1: initiation/ pre-feasibility	01 apr 2022	31 mar 2025	300000	0
Rehabilitation of letaba ranch staff accomodation	Mopani	Ba-phalaborwa	Stage 1: initiation/ pre-feasibility	01 apr 2022	31 mar 2027	1000000	129563
Refurbishment of staff accomodation & water at hans merensky	Mopani	Ba-phalaborwa	Stage 1: initiation/ pre-feasibility	01 apr 2022	31 mar 2025	1000000	0
Giyani nursing college campus_projects	Mopani	Greater giyani	Stage 5: works	01 apr 2022	31 mar 2025	0	0
Evuxakeni hospital: replacement of hospital	Mopani	Greater giyani	Stage 1: initiation/ pre-feasibility		31 mar 2027	0	0
Sekororo hospital_projects	Mopani	Maruleng	Stage 1: initiation/ pre-feasibility		31 mar 2026	0	0
Letaba hospital_b5b upgrade central mini-hub laundry building	Mopani	Greater tzaneen	Stage 5: works	29 apr 2016	31 mar 2025	2754288	19954466

Letaba hospital_renal unit & paeds icu (ht)	Mopani	Greater tzaneen	Stage 4: design documentation		31 mar 2027	0	0
Mopani residences maintenance	Mopani	Greater giyani	Stage 5: works	01 apr 2018	31 mar 2030	2121000	9096018
Mopani offices maintenance	Mopani	Greater giyani	Stage 5: works	01 apr 2017	31 mar 2030	3473000	10427342
Lethaba hospital	Mopani	Greater letaba	Stage 4: design documentation	01 sep 2015	31 mar 2030	5000000	16897885
Mopani offices	Mopani	Greater giyani	Stage 5: works	01 apr 2017	31 mar 2030	1000000	4076988
Mopani residences	Mopani	Greater giyani	Stage 5: works	01 apr 2017	31 mar 2026	500000	3490191
Maphutha malatjie hospital	Mopani	Ba-phalaborwa	Stage 5: works	01 apr 2017	31 mar 2026	101478000	101041849
Ral/t1115 preventative maintenance of road d1656 from p181/1 to mica	Mopani	Maruleng	Stage 4: design documentation	15 dec 2021	29 mar 2027	24802963	4803963
Ral/t1057b preventative maintenance of road d3641 from giyani to thomo to mininginisi	Mopani	Greater giyani	Stage 1: initiation/ pre-feasibility	15 aug 2023	30 apr 2026	24305629	6441792
Ral/t1029a preventative maintenance of road d3179 from medingeng to malematsa	Mopani	Greater letaba	Stage 2: concept/ feasibility	15 aug 2023	30 apr 2027	23157963	2332720
Ral/t1114a preventative maintenance of road d21 from ofcolaco to gafani	Mopani	Maruleng	Stage 3: design development	15 aug 2023	30 apr 2026	24403006	821016
Ral/t1349 regravelling road d3187 - ga mokgwathi to dzumeri	Mopani	Greater giyani	Stage 5: works	14 mar 2023	29 mar 2025	9000000	509462

Ral/t1374 maintenance services of various roads within gretar giyani local municipality in the mopani district	Mopani	Greater giyani	Stage 5: works	03 apr 2023	25 mar 2025	19255600	0
Ral/t1375 maintenance services of various roads within greater tzaneen local municipality in the mopani district	Mopani	Greater giyani	Stage 5: works	03 apr 2023	25 mar 2025	19255600	0
Ral/t1376 maintenance services of various roads within greater letaba local municipality in the mopani district	Mopani	Greater letaba	Stage 5: works	03 apr 2023	31 mar 2025	19255600	0
Ral/1377 maintenance services of various roads within lephalale local municipality in the waterberg district	Mopani	Ba-phalaborwa	Stage 5: works	03 apr 2023	26 may 2025	19255600	0
Ral/t1378 maintenance services of various roads within maruleng local municipality in the mopani district	Mopani	Maruleng	Stage 5: works	03 apr 2023	19 may 2025	19255600	1228177
Ral/t1380 maintenance services of various roads within baphalaborwa local municipality in the mopani district	Mopani	Ba-phalaborwa	Stage 5: works	03 apr 2023	29 may 2025	9150941	19255600
Ral/t1019c preventative maintenance of road d3873 from bokgaga lephephane	Mopani	Greater tzaneen	Stage 2: concept/ feasibility	01 apr 2025	31 mar 2026	24199999	0
Ral/t1029b preventative maintenance of road d3179 from medingeng to malematsa	Mopani	Greater tzaneen	Stage 2: concept/ feasibility	01 apr 2025	31 mar 2026	24199999	0

Ral/t1110b preventative maintenance of road d1909 from r40 towards timbavati (hoedspruit airport base)	Mopani	Maruleng	Stage 2: concept/ feasibility	01 apr 2025	31 mar 2026	24199999	0
Ral/t977c preventative maintenance of road d3840 from giyani to phalaborwa	Mopani	Greater giyani	Stage 2: concept/ feasibility	01 apr 2025	31 mar 2026	24199999	0
Ral/t1020b preventative maintenance of road d3880 from lenyenye to d4139 mosoroni	Mopani	Greater tzaneen	Stage 1: initiation/ pre-feasibility	01 apr 2025	31 mar 2026	24199999	0
Ral/t1026 preventative maintenance of road p43/3 from r36 to eiland spa	Mopani	Ba-phalaborwa	Stage 4: design documentation	30 jun 2021	04 feb 2027	24228101	3657827
Ral/t1029 preventative maintenance of road d3179 from medingeng to malematsa	Mopani	Greater letaba	Stage 5: works	10 mar 2021	31 mar 2026	48492987	30349821
Ral/t1040 preventative maintenance of road d3180 from d447 maraka to r71 shayameriri	Mopani	Greater letaba	Stage 4: design documentation	10 mar 2021	29 mar 2027	24479967	4479966
Ral/t1136 preventative maintenance of the bridge on road d3901 between metz to bismarck	Mopani	Maruleng	Stage 4: design documentation	15 dec 2021	29 mar 2027	25502152	4148061
T1120 preventative maintenance of road d3895 from shiluvane to toursdam	Mopani	Greater tzaneen	Stage 4: design documentation	15 dec 2021	29 mar 2027	23248030	1459073
Ral/t1119 preventative maintenance of road d3890 from maake to cn phatudi	Mopani	Greater tzaneen	Stage 4: design documentation	15 dec 2021	29 mar 2027	22129392	2107686
Ral/t1107 preventative maintenance road d3794 makhushane to mashishimale	Mopani	Ba-phalaborwa	Stage 4: design documentation	15 dec 2021	29 mar 2027	24446377	3039587

Ral/t1106 preventative maintenance of road d3786 maseketo mashishimale	Mopani	Ba-phalaborwa	Stage 4: design documentation	15 dec 2021	29 mar 2027	52045409	2438946
Ral/t1121 preventative maintenance of road d1350 from tarentalrand to deerpark to matswi	Mopani	Greater letaba	Stage 5: works	15 dec 2021	29 mar 2027	25765732	6405454
Ral/t1105 preventative maintenace of road d4424 from matoxikaya to lulekani	Mopani	Ba-phalaborwa	Stage 5: works	15 dec 2021	29 mar 2027	40745005	2349811
Ral/t1069 preventative maintenance of road of d3150 from tshabelane to boringboom	Mopani	Greater letaba	Stage 4: design documentation	15 dec 2021	29 mar 2027	22849707	1690766
Ral/t1019a preventative maintenance of road d3873 bokgaga to lephephane	Mopani	Greater tzaneen	Stage 5: works	03 jul 2022	29 mar 2027	22999000	5438118
Ral/t1020a preventative maintenance of road d3880 from lenyenye to mosoroni	Mopani	Greater tzaneen	Stage 5: works	03 jul 2022	29 mar 2028	25076165	9567557
Ral/t1057a preventative maintenance of road d3641 from giyani to thomo to mininginisi	Mopani	Greater giyani	Stage 5: works	03 jul 2022	29 mar 2027	22999900	13506948
Ral/t1062a preventative maintenance of road d1292 from d1350 towards r529 near karibu nature resort road	Mopani	Greater tzaneen	Stage 3: design development	03 jul 2022	29 mar 2026	22999000	16905562
Ral/t1277 preventative maintenance of road d548 from r36 in tzaneen towards r71 in haenersburg (georges valley)	Mopani	Greater tzaneen	Stage 5: works	03 jul 2022	29 mar 2027	25441807	9327364

Ral/t1307 bridge no. (1313, 1676, 1933, 2004, 2005, 2726, 3094, 3677, 3985, 4266, c10130)	Mopani	Ba-phalaborwa	Stage 1: initiation/ pre-feasibility	03 jul 2022	29 mar 2027	55000000	0
Ral/t1308 bridge no. (435, 6244, nb185, nb186, un136, un155, un156, un167)	Mopani	Greater giyani	Stage 1: initiation/ pre-feasibility	03 jul 2022	29 mar 2027	55000000	0
Ral/t1309 improvement to bridges within the mopani district bridge no. (b1015, c10126, c10129, un174, un175, un176, un178, un179, un184, un202, un303, nb242)	Mopani	Ba-phalaborwa	Stage 1: initiation/ pre-feasibility	03 jul 2022	29 mar 2027	55000000	0
Ral/t977b preventative maintenance of road d3840 from giyani to phalaborwa	Mopani	Maruleng	Stage 5: works	03 jul 2022	30 apr 2026	23240773	19999899
Ral/t1171a preventative maintenance of road d3764 from r36 to ga mohlaba	Mopani	Greater tzaneen	Stage 2: concept/ feasibility	01 apr 2019	22 nov 2027	24719814	8739794
Ral/t986c maintenance of road d11 lemondokop to r81	Mopani	Greater letaba	Stage 1: initiation/ pre-feasibility	01 apr 2025	30 apr 2026	24199000	83616
Ral/t1110a preventative maintenance of road d1909 from r40 towards timbavati (hoedspruit airport base)	Mopani	Maruleng	Stage 5: works	15 aug 2023	22 nov 2027	31249489	13350272
Ral/t634b upgrading of roads d15 and d3150 from morebeng to sekgosese	Mopani	Greater letaba	Stage 5: works	01 apr 2017	30 apr 2026	366019720	421464989

Ral/t1053 upgrading of road d3248 from thapane access to namitwa	Mopani	Greater tzaneen	Stage 5: works	01 jul 2020	13 may 2026	105590594	83881723
Ral/t1303 upgrading of roads d3804 and d3805 from xikukwane to mbatlo	Mopani	Greater giyani	Stage 4: design documentation	03 jul 2022	29 mar 2027	210265258	4681073
Ral/t1304 upgrading of road p43/3 from letaba ranch to eiland	Mopani	Ba-phalaborwa	Stage 3: design development	03 jul 2022	29 mar 2027	382736326	9839281
Ral/t657a upgrading of roads d3820 from blinkwater to rotterdam	Mopani	Greater giyani	Stage 5: works	03 oct 2022	30 apr 2026	22838103	24865309
Ral/t1261 upgrading of leolo access road d4227	Mopani	Greater tzaneen	Stage 3: design development	03 jul 2022	29 mar 2027	207400225	7715679
Ral/t1112 upgrading of road 3812 from masingita to vuxhakani	Mopani	Greater giyani	Stage 4: design documentation	15 dec 2021	29 mar 2027	45100469	5022527
Ral/t1268 upgrading of road d3786 from mashishimale to mosemaneng	Mopani	Ba-phalaborwa	Stage 4: design documentation	03 jul 2022	29 mar 2027	186203438	3268902
Ral/t1276 upgrading of road d3775 from mangweni to mafarana	Mopani	Greater tzaneen	Stage 4: design documentation	03 jul 2022	29 mar 2027	832128565 9	4048624
Ral/t1283 upgrading of road d3200 from ga-moroka to mawa	Mopani	Greater tzaneen	Stage 4: design documentation	03 jul 2022	29 mar 2027	145269814	8951640
Ral/t1285 upgrading of road d15 from thakgalane to morebeng	Mopani	Greater letaba	Stage 4: design documentation	03 jul 2022	29 mar 2027	50783527	3532569
Dzumeri office accomodation	Mopani	Greater giyani	Stage 4: design documentation	01 apr 2019	30 jun 2026	35000000	2780509
Maint & rep:xihlovu library	Mopani	Greater giyani	Not applicable	01 apr 2018	31 mar 2025	550000	2862

Maint & rep: muyexe library	Mopani	Greater giyani	Stage 5: works	01 apr 2020	31 mar 2025	600000	619555
Maint & rep: metz library	Mopani	Maruleng	Not applicable	01 apr 2018	31 mar 2025	750000	707654
Maint & rep: giyani district library	Mopani	Greater giyani	Not applicable	01 apr 2024	31 mar 2025	600000	0
Maint & rep: drakensig library	Mopani	Maruleng	Not applicable	01 apr 2024	31 mar 2025	550000	0
Maint & rep: shotong library	Mopani	Greater letaba	Not applicable	01 apr 2024	31 mar 2025	550000	0
Maint & rep: sekgopo library	Mopani	Greater letaba	Not applicable	01 apr 2024	31 mar 2025	550000	0
Maint & rep: senwamokgope library	Mopani	Greater letaba	Not applicable	01 apr 2024	31 mar 2025	550000	0
Upgrd&add: leboneng library	Mopani	Ba-phalaborwa	Not applicable	01 apr 2024	31 mar 2025	890000	0
Upgrd&add: tzaneen public library	Mopani	Greater tzaneen	Not applicable	01 apr 2024	31 mar 2025	890000	0
Upgrd&add: gravelotte library	Mopani	Ba-phalaborwa	Not applicable	01 apr 2024	31 mar 2025	840000	0
Upgrd&add: runnymede library	Mopani	Greater tzaneen	Not applicable	01 apr 2024	31 mar 2025	200000	0
Upgrd&add: mavalani library	Mopani	Greater giyani	Not applicable	01 apr 2024	31 mar 2025	200000	0
Upgrd&add: mulamula/dumela library	Mopani	Maruleng	Not applicable	01 apr 2024	31 mar 2025	200000	0
3-year term contract for fog spray and road marking project at mopani district municipality	Mopani	Greater giyani	Stage 5: works	01 apr 2021	31 mar 2027	30000000	20932079
3 years household based routine roads maintenance project at ba-phalaborwa local municipality	Mopani	Ba-phalaborwa	Stage 5: works	04 apr 2022	31 mar 2027	3919951	13847062
3 years household based routine roads maintenance project at greater giyane local municipality	Mopani	Greater giyani	Stage 5: works	04 apr 2022	31 mar 2027	35785451	17976678

3 years household based routine roads maintenance project at maruleng local municipality	Mopani	Maruleng	Stage 5: works	04 apr 2022	31 mar 2027	35419951	15228082
3 years household based routine roads maintenance project at greater tzaneen local municipality	Mopani	Greater tzaneen	Stage 5: works	04 apr 2022	31 mar 2027	35769250	13483620
3 years household based routine roads maintenance project at greater letaba local municipality	Mopani	Greater letaba	Stage 5: works	15 sep 2022	31 mar 2027	35000000	12755728
Mahwahwa secondary	Mopani	Greater tzaneen	Stage 5: works	01 apr 2022	31 mar 2026	45193043	27683200
Priska low cost ecd	Mopani	Ba-phalaborwa	Stage 4: design documentation	20 may 2024	31 mar 2025	3200000	0
Makelle priamry school (pheeha)	Mopani	Greater letaba	Stage 5: works	31 mar 2019	31 mar 2027	20620712	2419962
Ndengeza high/nhlayisi	Mopani	Greater giyani	Stage 5: works	01 apr 2019	31 mar 2027	33501306	14746361
Matimu secondary	Mopani	Greater tzaneen	Stage 4: design documentation	01 apr 2018	31 mar 2027	39160827	3489599
Mbangwa primary	Mopani	Greater tzaneen	Stage 3: design development	01 apr 2018	31 mar 2027	29001579	262512
Mbetana primary	Mopani	Greater tzaneen	Stage 3: design development	01 apr 2018	31 mar 2027	29001579	262512
Ndzhovela primary	Mopani	Greater giyani	Stage 3: design development	01 apr 2018	31 mar 2027	22926087	307197

Nyiko primary school	Mopani	Greater giyani	Stage 3: design development	01 apr 2018	31 mar 2027	800000	263470
Ooghoek primary school	Mopani	Greater tzaneen	Stage 4: design documentation	01 apr 2018	31 mar 2027	30152423	3476957
Professor muhlava shiluvana secondary school	Mopani	Greater tzaneen	Stage 3: design development	01 apr 2018	31 mar 2027	600000	262512
R.s.b mutsinoni secondary	Mopani	Greater letaba	Stage 3: design development	01 apr 2018	31 mar 2027	500000	262512
Ramatimana secondary school	Mopani	Greater letaba	Stage 5: works	01 apr 2018	31 mar 2027	31160792	11250819
Ramollo primary school	Mopani	Greater letaba	Stage 3: design development	01 apr 2018	31 mar 2027	300000	626754
Rhida primary school	Mopani	Greater giyani	Stage 3: design development	01 apr 2018	31 mar 2027	22926087	263470
Diphuti primary	Mopani	Maruleng	Stage 5: works	01 apr 2018	31 mar 2027	41298659	11304135
Hawuka secondary	Mopani	Greater giyani	Stage 3: design development	01 apr 2018	31 mar 2027	22926087	263470
Ukuthula primary school	Mopani	Greater giyani	Stage 4: design documentation	01 apr 2018	31 mar 2027	56072869	3843610
Vallambrosa primary school	Mopani	Greater tzaneen	Stage 4: design documentation	01 apr 2018	31 mar 2027	37862388	3004469
Mbhangazeki secondary	Mopani	Greater giyani	Stage 3: design development	01 apr 2018	31 mar 2027	22926087	1377100

Kgwekgwe secondary	Mopani	Greater tzaneen	Stage 6: handover	01 apr 2014	30 may 2024	8213000	700036
Mohlatlego-machaba secondary	Mopani	Greater tzaneen	Stage 6: handover	01 apr 2014	31 mar 2026	17659000	639053
Lepono primary	Mopani	Maruleng	Stage 3: design development	01 apr 2018	31 mar 2027	34719850	996254
Mahlabezulu primary	Mopani	Greater tzaneen	Stage 3: design development	01 apr 2018	31 mar 2027	34719850	164057
Makgope primary	Mopani	Greater tzaneen	Stage 3: design development	01 apr 2018	31 mar 2027	29001579	279174
Makgopele secondary	Mopani	Greater giyani	Stage 4: design documentation	01 apr 2018	31 mar 2027	21695408	1760100
Kheto - nxumalo agricultural high school	Mopani	Greater giyani	Stage 6: handover	01 apr 2014	30 mar 2027	10145000	0
Malebalong primary school	Mopani	Maruleng	Stage 5: works	01 apr 2014	31 mar 2027	9643000	0
Manokwe secondary	Mopani	Greater letaba	Stage 3: design development	01 apr 2018	31 mar 2027	29001579	262512
Manorvlei primary	Mopani	Greater tzaneen	Stage 3: design development	01 apr 2018	31 mar 2027	29001579	262512
Mark shope secondary	Mopani	Greater tzaneen	Stage 3: design development	01 apr 2018	31 mar 2027	29001579	262512
Platland primay	Mopani	Greater letaba	Stage 6: handover	01 apr 2019	31 mar 2027	920000	254764

Boke secondary	Mopani	Greater tzaneen	Stage 5: works	30 jun 2019	31 mar 2027	767500	670500
Machaka robert mamabolo secondary	Mopani	Greater tzaneen	Stage 4: design documentation	20 feb 2019	31 mar 2027	8000000	0
Modipe secondary	Mopani	Greater tzaneen	Stage 5: works	02 feb 2019	31 mar 2027	5464000	721715
Boreletsana primary	Mopani	Greater letaba	Stage 6: handover	03 feb 2018	31 mar 2027	960000	2518901
Thabisong primary	Mopani	Greater letaba	Stage 6: handover	03 feb 2018	31 mar 2027	4082408	3417113
Khataza secondary	Mopani	Greater tzaneen	Stage 6: handover	03 feb 2018	31 mar 2027	2466663	2209064
Mohokone primary	Mopani	Greater letaba	Stage 6: handover	03 feb 2018	31 mar 2027	4170357	3178920
Mangoako high school	Mopani	Greater letaba	Stage 5: works	01 apr 2019	31 mar 2027	7365000	0
Ritlhavile high school	Mopani	Greater giyani	Stage 4: design documentation	01 apr 2014	31 mar 2027	40810065	1043817
Maje primary school	Mopani	Greater tzaneen	Stage 6: handover	04 jan 2020	20 mar 2025	157915	2920144
Maolwe primary	Mopani	Greater letaba	Stage 6: handover	04 jan 2020	31 mar 2025	416990	2552136
Sekgalabyana secondary school	Mopani	Maruleng	Stage 6: handover	03 aug 2020	31 mar 2025	745725	2883916
Mhitlwa primary	Mopani	Greater giyani	Stage 6: handover	04 jan 2020	31 mar 2025	147952	2870487

Molalana primary	Mopani	Maruleng	Stage 6: handover	04 jan 2020	31 mar 2025	73656	2286424
Magome primary	Mopani	Greater giyani	Stage 6: handover	04 jan 2020	31 mar 2025	56445	3243180
Khutsong primary	Mopani	Greater letaba	Stage 6: handover	04 jan 2020	31 mar 2025	38856	2084962
Bordeaux primary	Mopani	Greater tzaneen	Stage 6: handover	04 jan 2020	31 mar 2025	456605	2897473
Mokwasela primary school	Mopani	Greater letaba	Stage 6: handover	03 aug 2020	31 mar 2025	97537	3022516
Mathibadifate secondary	Mopani	Greater letaba	Stage 6: handover	04 jan 2020	31 mar 2025	96056	2630767
Makikela primary school	Mopani	Ba-phalaborwa	Stage 6: handover	03 aug 2020	31 mar 2025	250575	2250524
Sara primary school	Mopani	Greater tzaneen	Stage 5: works	04 jan 2020	31 mar 2025	431811	1268972
Mapheto secondary	Mopani	Greater tzaneen	Stage 7: close out	04 jan 2020	31 mar 2025	2615	1769657
Lekane primary	Mopani	Maruleng	Stage 6: handover	04 jan 2020	20 mar 2025	45592	2314200
Siyandani primary	Mopani	Greater giyani	Stage 6: handover	04 jan 2020	20 dec 2025	354616	1827488
Namatsabo primary	Mopani	Greater letaba	Stage 6: handover	04 jan 2020	20 mar 2025	177277	2635385

Mahlane secondary	Mopani	Greater tzaneen	Stage 6: handover	04 jan 2020	31 mar 2025	48325	2381216
Nyumbani secondary school	Mopani	Greater giyani	Stage 6: handover	03 aug 2020	31 mar 2025	1189748	3601793
Phayizani secondary	Mopani	Greater giyani	Stage 6: handover	04 jan 2020	31 mar 2025	273668	0
Mavele primary school	Mopani	Ba-phalaborwa	Stage 7: close out	03 aug 2020	31 mar 2025	14950	3393547
Molalatladi primary school	Mopani	Ba-phalaborwa	Stage 6: handover	03 aug 2020	31 mar 2025	984996	3277694
Khopo primary school	Mopani	Ba-phalaborwa	Stage 6: handover	03 aug 2020	31 mar 2025	543168	2694593
Motloboni primary school	Mopani	Ba-phalaborwa	Stage 6: handover	03 aug 2020	31 mar 2025	615117	3415082
Kobjaname primary school	Mopani	Greater tzaneen	Stage 6: handover	03 aug 2020	31 mar 2025	537215	2522077
Selwana primary school	Mopani	Ba-phalaborwa	Stage 6: handover	03 aug 2020	31 mar 2025	330743	3470025
Tingwazi primary school	Mopani	Ba-phalaborwa	Stage 6: handover	03 aug 2020	31 mar 2025	803895	3464556
Maroboni primary school	Mopani	Ba-phalaborwa	Stage 6: handover	03 aug 2020	31 mar 2025	512381	3476291

Mantsha primary school	Mopani	Ba-phalaborwa	Stage 6: handover	03 aug 2020	31 mar 2025	500000	2335713
Mmakau primary school	Mopani	Ba-phalaborwa	Stage 6: handover	03 aug 2020	31 mar 2025	111427	3768758
Mameriri secondary school	Mopani	Ba-phalaborwa	Stage 6: handover	03 aug 2020	31 mar 2025	790522	2770394
Senwamokgope primary school	Mopani	Ba-phalaborwa	Stage 6: handover	03 aug 2020	30 jan 2025	96211	3186808
Mafumani secondary school	Mopani	Ba-phalaborwa	Stage 6: handover	03 aug 2020	31 aug 2025	196036	4667683
Leleni primary school	Mopani	Ba-phalaborwa	Stage 6: handover	03 aug 2020	31 mar 2025	718540	3653070
Tours primary school	Mopani	Ba-phalaborwa	Stage 6: handover	03 aug 2020	31 mar 2025	702445	3725583
Hatshama primary school	Mopani	Ba-phalaborwa	Stage 6: handover	03 aug 2020	31 mar 2025	131575	4376148
Ponani primary school	Mopani	Ba-phalaborwa	Stage 6: handover	03 aug 2020	31 mar 2025	156167	4414639
Rakgolokwana secondary school	Mopani	Ba-phalaborwa	Stage 6: handover	03 aug 2020	31 mar 2025	865423	2773790
Senakwe primary school	Mopani	Ba-phalaborwa	Stage 6: handover	03 aug 2020	31 mar 2025	988053	4064887

Mogapeng primary school	Mopani	Ba-phalaborwa	Stage 6: handover	03 aug 2020	31 mar 2025	1177561	4088888
Mashengani primary school	Mopani	Ba-phalaborwa	Stage 6: handover	03 aug 2020	31 mar 2025	1021750	3657307
Nyantshiri primary school	Mopani	Ba-phalaborwa	Stage 5: works	03 aug 2020	31 mar 2025	905417	4163187
Ntwanano primary school	Mopani	Ba-phalaborwa	Stage 6: handover	03 aug 2020	31 mar 2025	3918819	3831976
Maphokwana secondary school	Mopani	Ba-phalaborwa	Stage 6: handover	03 aug 2020	31 mar 2025	324998	4684811
Ntshuxeko secondary school	Mopani	Ba-phalaborwa	Stage 6: handover	03 aug 2020	30 mar 2025	7181367	6677941
Tinghitsi primary school	Mopani	Greater tzaneen	Stage 6: handover	04 jan 2020	31 mar 2025	2679321	2552996
Pelo ya kgomo secondary	Mopani	Greater letaba	Stage 6: handover	04 jan 2020	20 mar 2025	2063996	2006256
Lefoke primary	Mopani	Maruleng	Stage 6: handover	04 jan 2020	20 mar 2025	2978289	2895763
Mabine primary school	Mopani	Greater giyani	Stage 6: handover	01 apr 2020	31 mar 2025	2232322	1504468
Rethushegile secondary school	Mopani	Greater letaba	Stage 6: handover	01 apr 2020	31 mar 2025	4120031	2667401
Xihoko primary	Mopani	Greater tzaneen	Stage 5: works	01 apr 2020	31 mar 2026	2453852	1027013
Modume primary	Mopani	Ba-phalaborwa	Stage 5: works	01 feb 2022	31 mar 2025	6111628	3339050

Ditlalemeso secondary	Mopani	Greater tzaneen	Stage 5: works	01 feb 2022	31 mar 2025	6671860	6125013
Magaingwana primary	Mopani	Maruleng	Stage 5: works	01 feb 2022	31 mar 2025	5093023	1879242
Namakgale primary	Mopani	Ba-phalaborwa	Stage 5: works	01 feb 2022	31 mar 2025	5093023	4857555
Tlhabeleni primary school	Mopani	Greater letaba	Stage 4: design documentation	01 may 2022	30 jun 2024	5139133	438163
Chuchekani primary	Mopani	Ba-phalaborwa	Stage 5: works	01 apr 2023	31 mar 2025	3000000	0
Hanyanyani primary (replaces phayizani secondary)	Mopani	Greater giyani	Stage 5: works	01 apr 2022	31 mar 2025	2068935	2191156
Makheto secondary (replaces mohlabaneng primary)	Mopani	Greater giyani	Stage 5: works	01 apr 2022	31 mar 2028	1773391	0
Matarapane secondary (replaces vaxadzi primary)	Mopani	Greater letaba	Stage 5: works	01 apr 2023	31 mar 2025	1251810	4560900
Leakhale primary	Mopani	Greater letaba	Stage 5: works	01 apr 2023	31 mar 2026	1000000	0
Mankete primary	Mopani	Greater letaba	Stage 5: works	01 apr 2023	31 mar 2026	1000000	0
Shongani primary	Mopani	Greater tzaneen	Stage 5: works	01 apr 2023	31 mar 2027	1244807	224513
Lephapane primary school	Mopani	Greater tzaneen	Stage 5: works	01 apr 2011	31 mar 2025	12825000	0
Matokane secondary school	Mopani	Greater tzaneen	Stage 6: handover	10 feb 2022	31 mar 2025	2940046	8029718
Khudungane secondary school	Mopani	Greater letaba	Stage 2: concept/ feasibility	01 apr 2019	30 jun 2024	2183680	26200
Kurhula primary school	Mopani	Ba-phalaborwa	Stage 7: close out	01 apr 2014	29 jun 2024	4489000	171220

Pfunanani special school	Mopani	Greater giyani	Stage 5: works	01 apr 2019	30 jun 2027	180000000	0
Maalobana high	Mopani	Maruleng	Stage 5: works	01 apr 2014	30 jun 2024	10000000	0
Khudu high	Mopani	Maruleng	Stage 6: handover	01 apr 2013	30 jun 2024	7290000	381930
Dzj mtebule secondary	Mopani	Greater tzaneen	Stage 5: works	21 aug 2021	22 jul 2025	53623248	34974807
Nkomo maboko primary	Mopani	Greater giyani	Stage 5: works	13 jan 2022	16 feb 2025	39927915	20221989
Mahumani secondary	Mopani	Greater giyani	Stage 5: works	01 feb 2022	31 mar 2026	50073184	24936162
Thomo primary 1 school	Mopani	Greater giyani	Stage 2: concept/ feasibility	01 apr 2014	31 mar 2026	5512729	1237214
Molai jubilee	Mopani	Greater letaba	Stage 5: works	01 apr 2019	31 mar 2026	18191670	10011985
Mr mamaila primary school	Mopani	Greater letaba	Stage 6: handover	18 jan 2022	01 dec 2024	15254442	11311998
Khumelong primary	Mopani	Greater letaba	Stage 5: works	12 jan 2022	01 dec 2024	14003791	9241760
Nkuri p.school	Mopani	Greater giyani	Stage 5: works	30 sep 2015	31 mar 2025	11281000	10787045
Matsambu secondary	Mopani	Greater giyani	Stage 5: works	30 apr 2014	31 mar 2026	8190896	3712003
Khekhutini primary	Mopani	Greater letaba	Stage 3: design development	01 apr 2018	31 mar 2027	29001579	262512
Kheodi secondary	Mopani	Greater letaba	Stage 3: design development	01 apr 2018	31 mar 2027	20000000	263470
Jamela primary (replaces maklerekeng primary)	Mopani	Greater letaba	Stage 3: design development	01 apr 2018	31 mar 2026	29595409	215067

Phetole primary school	Mopani	Greater letaba	Stage 3: design development	01 apr 2018	31 mar 2026	29001579	262512
Sehonwe primary school	Mopani	Greater letaba	Stage 5: works	01 apr 2018	31 mar 2027	39027950	14589881
Serurubele secondary school	Mopani	Greater tzaneen	Stage 3: design development	01 apr 2018	31 mar 2028	29001579	262512
Madipoane secondary	Mopani	Greater tzaneen	Stage 4: design documentation	01 apr 2019	31 mar 2025	3614404	509583
Ndzalama primary school	Mopani	Greater giyani	Stage 4: design documentation	01 apr 2019	31 mar 2026	32500000	5560197
Tlharihani primary school	Mopani	Greater giyani	Stage 3: design development	04 jan 2020	31 mar 2027	22926087	0
Benson shiviti primary	Mopani	Greater giyani	Stage 5: works	01 apr 2019	31 mar 2025	2010850	3371267
Chuchekani primary (replacesgauta jonathan)primary	Mopani	Ba-phalaborwa	Stage 5: works	01 apr 2019	31 mar 2025	4242000	2515898
Leakhale primary	Mopani	Greater letaba	Stage 5: works	01 apr 2019	31 mar 2025	5536000	7199180
Lebeko secondary	Mopani	Ba-phalaborwa	Stage 4: design documentation	01 apr 2019	31 mar 2025	3360000	79886
Malenga secondary	Mopani	Ba-phalaborwa	Stage 5: works	01 apr 2019	31 mar 2025	1725000	1767968
Lerale primary school	Mopani	Greater letaba	Stage 6: handover	01 apr 2019	31 mar 2027	5217131	4171660
Mapitlula primary school	Mopani	Greater tzaneen	Stage 5: works	01 apr 2019	31 mar 2027	800000	535527
Tshifulanani primary school	Mopani	Greater giyani	Stage 6: handover	01 apr 2019	31 mar 2027	6036109	4149403

Tshirunzanani primary school	Mopani	Greater giyani	Stage 5: works	01 apr 2019	31 mar 2027	1532700	786035
Botsikana secondary school	Mopani	Ba-phalaborwa	Stage 6: handover	01 apr 2019	31 mar 2027	4842620	2569023
Dingamanzi primary	Mopani	Greater giyani	Stage 6: handover	30 jun 2019	31 mar 2027	852810	345847
Famandha secondary	Mopani	Greater giyani	Stage 6: handover	01 apr 2019	31 mar 2027	381504	248267
Khekhutini primary school	Mopani	Greater letaba	Stage 7: close out	01 apr 2019	31 mar 2027	9298921	5797492
Hetiseka secondary	Mopani	Greater tzaneen	Stage 6: handover	30 jun 2019	31 mar 2027	920000	370109
Mugwazeni secondary	Mopani	Greater tzaneen	Stage 6: handover	30 jun 2019	31 mar 2027	920000	549226
Muhawu secondary	Mopani	Greater giyani	Stage 5: works	30 jun 2019	31 mar 2027	920000	682168

6.3.4 CoGHSTA BULK INFRASTRUCTUTRE 2024/25 FY MOPANI

Category 1: Bulk Sewer Pipeline				
Project Description	**Municipality**	**Project Budget**	**Progress to date**	**Remarks**

3. Bulk Sewer Pipeline in Giyani	Greater Giyani	R 9,307,659.60	Kick-off is scheduled for the 08 Sep 2023.	Awaits the Municipality's kick-off meeting confirmation. However, engagements between GOGHSTA and the PRT are scheduled for the 04th Sep 2023 to ascertain the readiness of the project
6. Bulk Sewer Pipeline in Siyandani	Grater Giyani	R 7,021,450.00	Kick-off meeting took place on the 31st July 2023.	However, the municipality has advised COGHSTA that the land belongs to Mabunda Tribal Authority and is not ready. The Municipality is engaging the Tribal Authority
TOTAL		**R 16,329,109.06**		
Category 3: Sewer Treatment Plant				
Project Description		**Project Budget**	**Progress to date**	
2. Sewer Treatment Plant in Giyani H	Greater Giyani	R 19,153,962.35	APPOINTED	Awaiting the handing over of the projects.
3. Rietbok Sewer Pump Station and Bulk Sewer Connector Pipeline in Ha-Mawasha	Greater Tzaneen	R 8,091,400.00	APPOINTED	Awaits the Municipality's kick-off meeting confirmation.
TOTAL		**R 19,153,962.35**		
SUB-TOTAL		**R 45,574,471.95**		

6.3.5 Department of Water and Sanitation RBIG 2024/25 – 2025/26 indicative allocations

Item	Projects	WSA	2024/25	2025/26
Schedule 6B (indirect transfers)				
1	Giyani Bulk Water Supply Drought Relief	Mopani DM	90 000	80 000
2	Giyani Water Services	Mopani DM	85 383	60 000
3	Mametja Sekororo Bulk Water Supply	Mopani DM	150 000	200 000
4	Bambanana Pipeline	Mopani DM	140 000	160 000
TOTAL			465 383	500 000

6.3.6 RAL Upgrading Projects

				FINANCIAL INDICATORS		PHYSICAL INDICATORS	
	PROJECT NAME (RAL)	**PROJECT DESCRIPTION**	**ROAD NUMBER/S**	**FUNDING SOURCE**	**CONSULTANTS BUDGET (R)**	**PROJECT STATUS**	**DESIGN PROGRESS**
	T1286	Rotterdam to Sephukubje to Senwamokgope	D3164	EQS	-	Planning and Design	0
	T1299	Altein to Shangoni	D3641	EQS	-	Planning and Design	0

T1303	Xikukwane to Mbatlo	D3804,3805	EQS	-	Planning and Design	0
T1304	Letaba Ranch to Eiland	P43/3	EQS	-	Planning and Design	0

			FINANCIAL INDICATORS		PHYSICAL INDICATORS			
PROJECT NAME (RAL)	**PROJECT DESCRIPTION**	**ROAD NUMBER/S**	**FUNDING SOURCE**	**CONTRACTORS BUDGET (R)**	**PROJECT STATUS**	**PHYSICAL PROGRESS**	**COMMENTS**	**BACKLOG BEING ADDRESSED**
T1029	Medingeng to Malematsa	D3179	PRMG	40 000 000,00	Construction	82%	In progress	Maintenance Backlog
T1112	Masingita to Vuxhakani	D3812	PRMG	40 000 000,00	Construction	0%	Site to handed over	

			FINANCIAL INDICATORS		PHYSICAL INDICATORS			
PROJECT NAME (RAL)	**PROJECT DESCRIPTION**	**ROAD NUMBER/S**	**FUNDING SOURCE**	**CONTRACTORS BUDGET (R)**	**PROJECT STATUS**	**PHYSICAL PROGRESS**	**COMMENTS**	**BACKLOG BEING ADDRESSED**
T1121	Tarentalrand to Deerpark to Matswe	D1350	PRMG	19 999 000,00	Construction	5%	In Progress	Maintenance
T1277	Georges Valley road from R36 in Tzaneen to R71 Haenertsberg	D548	PRMG	19999000	Construction	40%	In Progress	

T1019A	Bokgaga to Lephephane	D3873	PRMG	11 000 000,00	Construction	43%	In Progress	
T1057A	From D3812 Giyani to D3745 Altein	D3641	PRMG	19999000	Construction	53%	In progress	
T1029A	Medingeng to Malematsa	D3179	PRMG	19999000	Construction	2%	In progress	

			FINANCIAL INDICATORS		PHYSICAL INDICATORS			
PROJECT NAME (RAL)	**PROJECT DESCRIPTION**	**ROAD NUMBER/S**	**FUNDING SOURCE**	**CONTRACTORS BUDGET (R)**	**PROJECT STATUS**	**PHYSICAL PROGRESS**	**COMMENTS**	**BACKLOG BEING ADDRESSED**
T1062A	From D1350 to R529 Nkambake	D1292	PRMG	19999000	Construction	70%	In progress	Maintenance
T1019B	Bokgaga to Lephephane	D3873	PRMG	19999000	Construction	55%	In progress	
T1020A	Lenyenye to D4139 Mosoroni	D3880	PRMG	19999000	Construction	44%	In progress	
T1057B	From D3812 Giyani to D3745 Altein	D3641	PRMG	19999000	Construction	35%	In progress	
T1110A	P17/4 to Timbavati	D1909	PRMG	19999000	Construction	70%	In progress	

	FINANCIAL INDICATORS	PHYSICAL INDICATORS

	PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	PROJECT STATUS
	T1026	Maintenance of road P43/3	P43/3	PRMG	Planning and Design
	T1040	From D447 Maraka to R71 Shayameriri	D3180	PRMG	Planning and Design
	T1069	From D11 in Tshabelane to D15 in Barengboom	D3150	PRMG	Planning and Design
	T1098	Malamulele to Matsakale	D4	PRMG	Planning and Design
	T1105	Matokoxikaya to Lulekani	D4424	PRMG	Planning and Design
	T1106	Maseke to Mashishimale	D3794	PRMG	Planning and Design
	T1349	Mukgwathi to Lekgoareng Daniel	D3187	PRMG	Planning and Design

				FINANCIAL INDICATORS	PHYSICAL INDICATORS
	PROJECT NAME (RAL)	PROJECT DESCRIPTION	ROAD NUMBER/S	FUNDING SOURCE	PROJECT STATUS
	T1107	Makhushane to Mashishimale	D3794	PRMG	Planning and Design
	T1109	From D9 to P43/2	D1034	PRMG	Planning and Design
	T1115	From P181/1 to Mica	D1656	PRMG	Planning and Design
	T1119	Maake to CN Phatudi	D3890	PRMG	Planning and Design
	T1120	Shiluvane to Toursdam	D3895	PRMG	Planning and Design

	T1136	Metz to Bismarch	D3901	PRMG	Planning and Design
	T1114A	Ofcolaco to Gafani	D12	PRMG	Planning and Design

					PHYSICAL INDICATORS
	PROJECT NAME (RAL)	**PROJECT DESCRIPTION**	**ROAD NUMBER/S**	**PROJECT BUDGET (R)**	**PROJECT STATUS**
	T1374	Maintenance services of various roads within Greater Giyani Local Municipality in the Mopani District	Various Municipal Roads	19 255 600.00	Implementation
	T1375	Maintenance services of various roads within Greater Tzaneen Local Municipality in the Mopani District	Various Municipal Roads	19 255 600.00	Implementation
	T1376	Maintenance services of various roads within Greater Letaba Local Municipality in the Mopani District	Various Municipal Roads	19 255 600.00	Implementation
	T1378	Maintenance services of various roads within Maruleng Local Municipality in the Mopani District	Various Municipal Roads	19 255 600.00	Implementation

					PHYSICAL INDICATORS
	PROJECT NAME (RAL)	**PROJECT DESCRIPTION**	**ROAD NUMBER/S**	**PROJECT BUDGET (R)**	**PROJECT STATUS**

	T1376	Maintenance services of various roads within Greater Letaba Local Municipality in the Mopani District	Various Municipal Roads	19 255 600.00	Implementation
	T1378	Maintenance services of various roads within Maruleng Local Municipality in the Mopani District	Various Municipal Roads	19 255 600.00	Implementation
	T1380	Maintenance services of various roads within Ba-Pahlaborwa Local Municipality in the Mopaini District	Various Municipal Roads	19 255 600.00	Implementation

7 CHAPTER SEVEN: SUMMARY OF BUDGET FOR 2024/25 FY.

7.1 Revenue

Row Labels	Sum of Forecast 1	Sum of Forecast 2	Sum of Forecast 3
Finance:OFFICE OF THE CFO(020)	**(1,948,529,988.00)**	**(1,981,686,996.00)**	**(2,116,947,000.00)**
EPWP	(6,798,996.00)	-	-
Equitable Shares	(1,343,490,000.00)	(1,424,252,004.00)	(1,508,807,004.00)
Fire Services Charges	(300,000.00)	-	-
FMG	(3,000,000.00)	(3,000,000.00)	(3,000,000.00)
Interest on Call Account	(18,000,000.00)	-	-
M I G	(524,667,000.00)	(551,847,996.00)	(602,433,996.00)
National Government:Water Services Infrastructure Grant	(47,997,996.00)	-	-
Rural Road Assets Management grant	(2,475,996.00)	(2,586,996.00)	(2,706,000.00)
Service Charges EHS	(200,004.00)	-	-
Tender Documents	(1,500,000.00)	-	-
VAT Recovery	-	-	-
Water Connection Fees	(99,996.00)	-	-
GREATER TZANEEN : WATER	**(65,795,808.00)**	**-**	**-**

PURIFICATION AND NETWORK (167)			
Interest on Outstanding Debtors	(7,686,780.00)	-	-
Water : Connections Fees	(181,728.00)	-	-
Water : Service Charges	(57,927,300.00)	-	-
MARULENG : WATER & SEWERAGE (170)	**(4,854,768.00)**	**-**	**-**
Interest on Outstanding Debtors	(29,772.00)	-	-
Sewer : Service Charges	(468,936.00)	-	-
Water : Service Charges	(4,269,936.00)	-	-
Water Basic	(44,856.00)	-	-
Water: Reconnction Fees	(41,268.00)	-	-
Water Distribution:WATER SERVICES(055)	**-**	**-**	**-**
Fire Services Charges	-	-	-
Water Treatment:BA-PHALABORWA - WATER(160)	**(264,939,648.00)**	**-**	**-**
Interest on Outstanding Debtors	(48,497,940.00)	-	-
Water : Service Charges	(216,347,784.00)	-	-
Water Connection Fees	(93,924.00)	-	-
Water Treatment:GREATER GIYANI - WATER(162)	**(26,055,552.00)**	**-**	**-**
Interest on Outstanding Debtors	(10,759,116.00)	-	-
Water : Service Charges	(15,250,236.00)	-	-

Water Reconnection Fees	(46,200.00)	-	-
Water Treatment:GREATER LETABA - WATER(164)	**(18,508,884.00)**	**1,008,420.00**	**1,068,924.00**
Free Basic Water	951,336.00	1,008,420.00	1,068,924.00
Interest on Outstanding Debtors	(6,442,356.00)	-	-
Water : Service Charges	(13,017,864.00)	-	-
Grand Total	**(2,328,684,648.00)**	**(1,980,678,576.00)**	**(2,115,878,076.00)**

7.2 Total per Directorate

Row Labels	**Sum of Forecast 1**	**Sum of Forecast 2**	**Sum of Forecast 3**
Administrative and Corporate Support:ADMINISTRATION CAPITAL(298)	9,000,000.00	5,100,000.00	1,209,996.00
Administrative and Corporate Support:ADMINISTRATION(100)	32,033,160.00	34,672,488.00	38,766,792.00
Administrative and Corporate Support:CORPORATE SERVICES(090)	14,020,032.00	14,801,748.00	15,616,848.00
Agricultural:COMMUNITY SERVICES (070)	1,903,932.00	2,086,920.00	2,269,944.00
Asset Management:ASSET MANAGEMENT(024)	13,999,332.00	13,649,316.00	14,331,756.00
Core Function:Administrative and Corporate Support	5,259,996.00	3,036,000.00	5,964,600.00
Corporate Wide Strategic Planning (IDPs LEDs):IDP (040)	3,561,960.00	3,890,064.00	4,324,560.00
Corporate Wide Strategic Planning (IDPs LEDs):LED (035)	23,079,768.00	31,669,848.00	33,493,296.00

Development Facilitation:GIS(032)	7,529,556.00	8,281,056.00	9,045,108.00
Disaster Management:DISASTER MANAGEMENT(080)	26,160,984.00	28,235,040.00	28,261,584.00
Economic Development/Planning:PLANNING AND DEVELOPMENT (030)	3,551,628.00	3,804,192.00	4,064,412.00
Electricity:ELECTRICITY SERVICES (064)	2,458,200.00	2,581,104.00	2,710,164.00
Finance:BUDGET AND REPORTING(021)	13,005,444.00	12,830,700.00	12,672,228.00
Finance:EXPENDITURE(022)	22,040,904.00	23,342,952.00	24,685,116.00
Finance:OFFICE OF THE CFO(020)	68,304,096.00	72,504,300.00	76,798,536.00
Finance:REVENUE MANAGEMENT(023)	7,433,268.00	7,804,104.00	8,193,492.00
Fire Fighting and Protection:Fire Capital (275)	5,000,004.00	5,499,996.00	6,000,000.00
Fire Fighting and Protection:FIRE SERVICES (BA-PHALABORWA)(075)	37,604,748.00	42,411,084.00	46,823,016.00
Fire Fighting and Protection:FIRE SERVICES (GIYANI)(076)	15,617,448.00	16,612,776.00	17,643,648.00
Fire Fighting and Protection:FIRE SERVICES (LETABA)(077)	13,465,116.00	14,281,356.00	15,138,204.00
Fire Fighting and Protection:FIRE SERVICES (MARULENG)(079)	12,817,212.00	13,598,316.00	14,408,508.00
Fire Fighting and Protection:FIRE SERVICES (TZANEEN)(078)	25,766,736.00	27,354,084.00	29,016,504.00
Governance Function:INTERNAL AUDIT(006)	10,491,024.00	12,037,044.00	13,539,636.00
GREATER LETABA : SEWERAGE (165)	3,209,316.00	3,401,880.00	3,605,976.00
GREATER TZANEEN : SEWERAGE PURIFICATION (168)	8,654,400.00	9,243,672.00	9,862,296.00
GREATER TZANEEN : WATER PURIFICATION AND	63,198,516.00	73,028,436.00	82,332,144.00

NETWORK (167)			
Health Services:HEALTH SERVICES (060)	29,064,972.00	32,421,936.00	35,791,776.00
Human Resources:HUMAN RESOURCES MANAGEMENT (095)	33,626,028.00	33,269,760.00	36,937,032.00
Information Technology:INFORMATION TECHNOLOGY (106)	11,125,596.00	13,425,396.00	15,948,924.00
Information Technology:INFORMATION TECHNOLOGY CAPITAL (206)	6,800,004.00	7,479,996.00	6,968,004.00
Legal Services:LEGAL SERVICES (105)	22,378,524.00	28,539,924.00	34,706,940.00
Marketing Customer Relations Publicity and Media Co-ordination:COMMUNICATIONS AND MARKETING (045)	6,620,232.00	6,848,748.00	7,088,664.00
MARULENG : WATER & SEWERAGE (170)	5,986,812.00	7,462,056.00	8,541,276.00
Mayor and Council:DISABILITY DESK(116)	1,402,500.00	1,480,116.00	1,561,116.00
Mayor and Council:GENDER DESK(118)	1,191,492.00	1,268,076.00	1,347,468.00
Mayor and Council:GENERAL COUNCIL(001)	19,713,108.00	21,973,752.00	23,742,432.00
Mayor and Council:OFFICE OF THE CHIEF WHIP(001)	1,340,712.00	1,407,744.00	1,478,112.00
Mayor and Council:OFFICE OF THE CHIEFWHIP (114)	367,740.00	386,136.00	405,432.00
Mayor and Council:OFFICE OF THE EXECUTIVE MAYOR (110)	5,142,648.00	5,399,784.00	5,669,772.00
Mayor and Council:OFFICE OF THE EXECUTIVE MAYOR(001)	11,676,756.00	12,365,604.00	13,528,872.00
Mayor and Council:OFFICE OF THE SPEAKER (112)	8,093,904.00	8,498,580.00	8,923,536.00
Mayor and Council:OFFICE OF THE SPEAKER(001)	6,878,496.00	7,417,404.00	7,870,764.00

Mayor and Council:OTHER COUNCILLORS 001	2,425,452.00	2,546,724.00	2,674,068.00
Mayor and Council:YOUTH DESK(119)	9,612,744.00	10,523,352.00	11,437,008.00
Municipal Manager Town Secretary and Chief Executive:MUNICIPAL MANAGER (005)	55,373,184.00	68,046,828.00	75,246,684.00
Project Management Unit:PROJECT MANAGEMENT UNIT (051)	24,245,424.00	22,499,040.00	23,623,980.00
Recreational Facilities:SPORTS AND RECREATION (117)	1,147,776.00	1,205,160.00	1,265,400.00
Regional Planning and Development:SPATIAL PLANNING (031)	8,073,444.00	5,497,116.00	5,926,968.00
Roads:ROADS (065)	7,059,156.00	7,264,572.00	7,685,076.00
Sewerage:BA-PHALABORWA-SEWERAGE(161)	9,808,692.00	10,397,184.00	11,021,004.00
Sewerage:GREATER GIYANE- SEWERAGE (163)	3,601,920.00	3,818,052.00	4,047,120.00
Sewerage:IK PONDS(134)	52,656.00	55,812.00	59,160.00
Sewerage:KGAPANE SEWERAGE WORKS(137)	5,000,004.00	9,999,996.00	15,000,000.00
Sewerage:LENYENYE PONDS(145)	500,004.00	600,000.00	699,996.00
Sewerage:LULEKANI SEWERAGE WORKS(125)	5,000,004.00	5,300,004.00	5,618,004.00
Sewerage:NAMAKGALE SEWERAGE WORKS(126)	500,004.00	600,000.00	699,996.00
Sewerage:NKOWANKOWA SEWAGE WORKS(146)	500,004.00	600,000.00	699,996.00
Supply Chain Management:SUPPLY CHAIN MANAGEMENT(026)	10,694,172.00	11,278,884.00	11,986,824.00
Town Planning Building Regulations and Enforcement and City Engineer:ENGINEERING SERVICES(050)	15,600,252.00	16,367,484.00	17,175,492.00

Water Distribution: GREATER LETABA - WATER(164)	17,496.00	21,708.00	24,000.00
Water Distribution:MARULENG LM(170)	1,080.00	1,248.00	1,248.00
Water Distribution:WATER SERVICES(055)	1,344,508,092.00	1,012,025,532.00	1,016,830,632.00
Water Treatment:BA-PHALABORWA - WATER(160)	71,050,020.00	76,023,012.00	81,228,372.00
Water Treatment:GIYANI WATER WORKS(128)	500,004.00	600,000.00	699,996.00
Water Treatment:GREATER GIYANI - WATER(162)	17,680,836.00	18,639,876.00	19,641,864.00
Water Treatment:GREATER LETABA - WATER(164)	43,169,556.00	47,469,204.00	52,045,548.00
Water Treatment:KURANTA WATER PACKAGE PLANT(136)	249,996.00	264,996.00	280,896.00
Water Treatment:LOWER MOLOTOTSI WATER WORK(155)	150,000.00	159,000.00	168,540.00
Water Treatment:MAMATJA SEKORORO SCHEME(149)	500,004.00	600,000.00	699,996.00
Water Treatment:MAPUVE WATER WORKS(129)	600,000.00	636,000.00	674,160.00
Water Treatment:MIDDLE LETABA WATER WORKS(130)	600,000.00	636,000.00	674,160.00
Water Treatment:MODJADJI WATER WORKS(135)	500,004.00	600,000.00	699,996.00
Water Treatment:MUYEXE WATER WATER WORKS(132)	450,000.00	477,000.00	505,620.00
Water Treatment:NKAMBAKO WATER WORKS(139)	500,004.00	600,000.00	699,996.00
Water Treatment:NKOWANKOWA WATER WORKS(144)	500,004.00	600,000.00	699,996.00
Water Treatment:NONDWENI WATER WORKS(127)	500,004.00	600,000.00	699,996.00
Water Treatment:SEKGOPO WATER WORK(156)	500,004.00	600,000.00	699,996.00
Water Treatment:SEKGOSESE SCHEME(154)	500,004.00	600,000.00	699,996.00
Water Treatment:SEMARELA WATER WORKS(143)	500,004.00	600,000.00	699,996.00

Water Treatment:SENWAMOKGOPA WATER PACKAGE PLANT(138)	500,004.00	600,000.00	699,996.00
Water Treatment:THABINA WATER WORKS(141)	500,004.00	600,000.00	699,996.00
Water Treatment:THAPANE WATER WORKS(140)	500,004.00	600,000.00	699,996.00
Water Treatment:THE OAKS WATER WORKS(147)	500,004.00	600,000.00	699,996.00
Water Treatment:TOURS WATER WORKS(142)	500,004.00	600,000.00	699,996.00
Water Treatment:WATER QUALITY(152)	500,004.00	600,000.00	699,996.00
Water Treatment:WORCESTER SCHEME(153)	50,004.00	54,996.00	39,996.00
(blank)			
Grand Total	**2,265,798,336.00**	**2,017,412,268.00**	**2,108,770,236.00**

7.3 Revenue and Expenditure

DC33 Mopani -Revenue and expenditure by municipal vote			
Vote Description	**2024/25.**	**2025/26.**	**2026/27.**
Expenditure by Vote			
Vote 1 - Mayor & council			
1.1 - General Council	22,138,560	24,520,476	26,416,500
1.2 - Office of the Executive Mayor	16,819,404	17,765,388	19,198,644
1.3 - Office of the Speaker	14,972,400	15,915,984	16,794,300

1.4 - Office of the Chief Whip	1,708,452	1,793,880	1,883,544
1.5 - Disability Desk	1,402,500	1,480,116	1,561,116
1.6 - Gender Desk	1,191,492	1,268,076	1,347,468
1.7 - Youth Desk	9,612,744	10,523,352	11,437,008
1.8 - Sports and Recreation	1,147,776	1,205,160	1,265,400
1.9 - Communication & Marketing	6,620,232	6,848,748	7,088,664
TOTAL	**75,613,560**	**81,321,180**	**86,992,644**
Vote 2 -Municipal Manager			
2.1 - Municipal Manager	55,373,184	68,046,828	75,246,684
2.2.- Legal Services	22,378,524	28,539,924	34,706,940
2.3 - Internal Audit	10,491,024	12,037,044	13,539,636
TOTAL	**88,242,732**	**108,623,796**	**123,493,268**
Vote 3 -Finance			
3.1 - Asset Management	13,000,000	13,649,316	14,331,756
3.2 Budget and Reporting	13,005,444	12,830,700	12,672,228
3.3 Expenditure	22,040,904	23,342,952	24,685,116
3.4 Office of the CFO			

	68,304,096	72,504,300	76,798,536
3.5 Revenue Management	7,433,268	7,804,104	8,193,492
3.6 SCM	10,694,172	11,278,884	11,986,824
3.7 Finance Capital	1,000,000	-	-
TOTAL	**135,477,884**	**141,410,256**	**148,667,952**
Vote 4 - Corporate Services			
4.1 - Human Resources	33,626,028	33,269,760	36,937,032
4.2 - Corporate Services	19,280,028	17,837,748	21,581,448
4.3 - Administration	32,033,160	34,672,488	38,766,792
4.4 - Administration-Capital	11,500,000	5,100,000	1,209,996
4.6 - Information Technology	11,125,596	13,425,396	15,948,924
4.7 - Information Technology-Capital	6,800,000	7,480,000	6,968,004
TOTAL	**114,364,812**	**111,785,394**	**121,412,190**

Vote 5 - Technical Services			
5.1 - Electricity	2,458,200	2,581,104	2,710,164
5.2 - Engineering Services	15,600,252	16,367,484	17,175,492
5.3 - Roads Transport	7,059,156	7,264,572	7,685,076
5.4 - Project Management Unit	24,245,424	22,499,040	23,623,980
TOTAL	**49,363,032**	**48,712,200**	**51,194,712**
Vote 6 - Planning & Development/Economic			
6.1 - Planning & Development	3,551,628	3,804,192	4,064,412
6.2 - LED	22,579,776	31,669,848	33,493,296
6.3 - IDP	3,561,960	3,890,064	4,324,560
6.4-GIS	7,529,556	8,281,056	9,045,108
6.5.-Spartial Planning	8,073,444	5,497,116	5,926,968
TOTAL			

	45,296,364	**53,142,276**	**56,854,344**
Vote 7- Community Services/Other Community			
7.1 - Community Services	1,903,932	2,086,920	2,269,944
7.2 - Health	29,064,972	32,421,936	35,791,776
7.3 - Fire Services-BPM	37,604,748	42,411,084	46,823,016
7.4 - Fire Services-Giyani	15,617,448	16,612,776	17,643,648
7.5 - Fire Services-Letaba	13,465,116	14,281,356	15,138,204
7.6 - Fire Services-Maruleng	12,817,212	13,598,316	14,408,508
7.7 - Fire Services-Tzaneen	25,766,736	27,354,084	29,016,504
7.8- Fire Services-Capital	5,000,000	5,500,000	6,000,000
7.9 - Disaster Management	26,160,984	28,235,040	28,261,584
TOTAL	**167,401,148**	**182,501,512**	**195,353,184**

Vote 8 - Water/Water Distribution			
8.1 - Water Distribution	784,726,436	864,881,928	1,009,900,488
8.2 Water Infrastructure	557,431,656	567,695,000	619,463,000
8.3-Lulekani Sewage Works	5,000,000	5,300,000	5,618,000
8.4-Namakkgale Sewage Works	500,000	600,000	700,000
8.5-Nondweni Water Works	500,000	600,000	700,000
8.6-Giyani Water Works	500,000	600,000	700,000
8.7-Mapuve Water Works	600,000	636,000	674,160
8.8-Middle Letaba Water Works	600,000	636,000	674,160
8.9-Muyexe Water Works	450,000	477,000	505,620
8.10-Giyani Sewage Works	-	-	-
8.11-IK Ponds	52,650	55,809	59,158
8.12-Modjadji Water Works	500,000	600,000	700,000
8.13-Kuranta Water Package Plant			

	250,000	265,000	280,900
8.14-Kgapane Sewage Works	5,000,000	10,000,000	15,000,000
8.15-Senwamokgope Sewage Works	-	-	-
8.16-Nkambako Water Works	500,000	600,000	700,000
8.17-Thapane Water Works	500,000	600,000	700,000
8.18-Thabina Water Works	500,000	600,000	700,000
8.19-Tours Water Works	500,000	600,000	700,000
8.19-Semarela Water Works	500,000	600,000	700,000
8.20-Nkowankowa Water Works	500,000	600,000	700,000
8.21-Lenyenye ponds	500,000	600,000	700,000
8.22-Nkowankowa Sewage Works	500,000	600,000	700,000
8.23-The Oaks Water Works	500,000	600,000	700,000
8.24-Finale Water Works	-	-	-
8.25-Sekororo Water Works			

	500,000	600,000	700,000
8.26-Water Quality	500,000	600,000	700,000
8.27-Worcester	50,000	55,000	40,000
8.28-Sekgosese Scheme	500,000	600,000	700,000
8.29-Lower Molototsi Scheme	150,000	159,000	168,540
8.30-Sekgopo Scheme	500,000	600,000	700,000
8.31-Ba Phalaborwa-Water	71,050,020	76,023,012	81,228,372
8.32-Greater Giyani-Water	17,680,830	18,639,871	19,641,866
8.33-Greater Letaba-Water	43,187,052	47,490,912	52,069,548
8.34-Greater Tzaneen-Water	63,198,516	73,028,436	82,332,144
8.35-Maruleng-Water & Sewerage	5,986,824	7,462,033	8,541,268
8.36- Water losses	860,004	870,000	90,000
TOTAL	**1,564,773,988**	**1,683,875,001**	**1,908,187,224**

Vote 9 - Waste Water Management/Sewerage			
9.1 - Sewerage-bpm	9,808,657	10,397,176	11,021,008
9.1 - Sewerage-ggm	3,601,926	3,818,042	4,047,123
9.1 - Sewerage-glm	3,209,301	3,401,861	3,605,970
9.1 - Sewerage-gtm	8,654,412	9,243,676	9,862,298
TOTAL	**25,274,296**	**26,860,755**	**28,536,399**
Total	**2,265,807,816**	**2,438,232,370**	**2,720,691,917**
Revenue			
DESCRIPTION	**2024/25.**	**2025/26.**	**2026/27.**
interest on Call Account	-18,000,000	-18,828,000	-19,694,088
Equitable Shares	-1,343,490,000	-1,424,252,000	-1,508,807,000

EPWP	- 6,799,000	-	-
Financial Management Grant	- 3,000,000	- 3,000,000	- 3,000,000
Municipal Infrastructure Grant	- 524,667,000	- 551,848,000	- 602,434,000
Rural Roads Asset Management Grant	- 2,476,000	- 2,587,000	- 2,706,000
Water Services Infrastructure Grant	- 47,998,000	-	-
Tender Documents	- 1,500,000	- 1,569,000	- 1,641,174
Insurance Claims	-	-	-
Skills Levy- LGSETA	-	-	-
EHS charges	- 200,000	- 209,200	- 218,823
Fire Services Charges	- 300,000	- 313,800	- 328,235
Commission on Debit Orders-PayDay	-	-	-
Commission on Debt Collection	-		
Sub Total	**- 1,948,430,000**	**- 2,002,607,000**	**- 2,138,829,320**

Servises charges local municipalities	- 380,914,665	- 404,270,633	- 420,072,902
Grand Total	**- 2,329,344,665**	**- 2,406,877,633**	**2,720,691,917**
SURLUS OR DEFICIT POSITION	**2024/25.**	**2025/26.**	**2026/27.**
Total income excluding local municipalities	**- 1,948,430,000**	**- 2,002,607,000**	**- 2,138,829,320**
Total expenditure	**2,265,807,816**	**2,438,232,370**	**2,674,408,401**
Deficit: Before Depreciation	**317,377,816**		
Less Depreciation	**- 365,269,560**		
Deficit/(Surplus)	**- 47,891,744**	**-**	**-**

7.4 Surplus or Deficit Position

Surplus or Deficit Position	Draft Budget 2024/25.	+1 Budget year Adjusted 2025/26.	+2 Budget year Adjusted 2026/27.
Total income excluding local municipalities	-2 078 430 000	-2 138 587 000	-2 281 064 400
Total expenditure Including Capital	2 162 092 290	1 917 889 390	2 001 862 061
Deficit: Before Depreciation	83 662 290	-220 697 610	-279 202 339
Less Depreciation	-300 018 464	-312 419 388	-322 840 355
Deficit/(Surplus)	-216 356 174		

8 CHAPTER EIGHT: INTEGRATION PHASE

This section outlines how, after we have analysed the district spatial, socio-economic, health, safety and environmental issues of the district, MDM holistically responded to the priority issues that constitute the district's challenges. The major output of the Integration Phase is the integration of plans and programmes which include:

TABLE: LIST OF KEY SECTOR PLANS IN PLACE

No.	SECTOR PLAN	DATE DEVELOPED/ LAST REVIEWED (Date approved by Council)			
		Developed	**Council approval date**	**Last Reviewed**	**Status**
1.	Water Safety Plan	2021	-	2024	Valid
2.	Water Services Development Plan	2003	17 January 2023	January 2023	Valid
3.	Water Conservation and demand Man. Plan	2022	17 January 2023	January 2023	Valid
4.	Green Drop Improvement Plan	2022	-	2024	Valid
5.	Water and Sanitation Bylaws	2021	23 July 2021	July 2021	Valid
6.	Wastewater Risk Abatement Plan	2020	-	2021	Valid
7.	Water and Sanitation Master Plan	2022	17 January 2023	17 January 2023	Valid
8.	UIFW Reduction strategy	2021	07 Dec 2021	Dec 2021	Valid
9.	Funding Plan	2023	20 August 2023	August 2023	Valid
10.	Spatial Development Framework	2019	31 May 2020	May 2020	Outdated
11.	Local Economic Development Strategy	2021	20 October 2021	October 2021	Valid
12.	GIS Strategy	2020	31 May 2022	May 2022	Valid

13.	Disaster Management Plan	2009	29 July 2021	July 2021	Valid
14.	Integrated Waste Management Plan	2022	31 July 2023	July 2023	Valid
15.	Air quality Management Plan	2016	31 July 2023	July 2023	Valid
16.	Air Quality By-law	2021	25 July 2023	July 2023	Valid
17.	Municipal Health Services By-law	2022	28 July 2022	July 2022	Valid
18.	Fire By-law	2006	25 July 2023	July 2023	Valid
19.	Waste Management By-law	2021	28 July 2022	July 2022	Valid
20.	District Health Plan	2005	N/A	N/A	Being reviewed
21.	Fire Plan	2022	25 July 2023	July 2023	Valid
22.	District Integrated Transport Plan	2004	N/A	N/A	Under review
23.	Workplace Skills Plan	2021	31 April 2022	April 2022	Valid
24.	HRM&D Strategy	Draft documents	Not adopted	N/A	COGSTA to assist with the development of the HRM& D document.
25.	Risk Management Plan	2023	31 June 2023	2023	Valid
26.	Fraud Risk Management Plan	2023	31 June 2023	2023	Valid

8.1 OVERVIEW OF THE SECTOR PLANS

8.1.1 Spatial Development Framework

The Mopani District Spatial Development Framework 2018 forms an integral part of the Mopani District integrated development planning process. The dynamic nature of the Mopani District environment requires the continuous revision and refinement thereof. The Spatial Development Framework provides the necessary guidance of land uses at district level in order to ensure the application of the development principles of

sustainability, integration, equality, efficiency and fair and good governance in order to create quality of living, investors' confidence and security of tenure. The review of the Mopani SDF is done in terms of the Spatial Planning and Land Use Management Act 16 of 2013 and Spatial Planning and Regulations in terms of the Land Use Management Land Use Management Act 2013.

The aim of the Spatial Development Framework is to give direction to spatial development within the district:

- Ensuring compliance with the SPLUMA legislation and principles.
- Aligning Spatial Development Frameworks of municipalities within the district and adjoining municipalities.
- Aligning Spatial development within the district with International and national spatial initiatives and plans.
- Co-coordinating land use management actions within the district.

Economic Spatial Challenges and Opportunities

Opportunities and Challenges within the local economies Mopani District has a total economy of R 36 227 400 000 (2016) with a low average growth rate of 0.4% per annum (2006-2016).

Greater Giyani LM

Greater Giyani LM represents mainly historical traditional authority area, where most of the people are spatially segregated from the main economic activity nodes and economic development corridors. Greater Giyani LM is also generally characterized by generally a low socio- economic status. Regional accessibility to these areas is relatively restricted and the people living in these areas have to travel long distances to main employment and service nodes. The Greater Giyani Local Municipality has a relatively weak economy as presented by the following indicators:

- The economy makes up 12% of the economy of the Mopani District
- A low economic growth of 0.8% p.a. A decline is experienced in mining, electricity and government sectors.
- Significant growth is experienced in Agriculture (4% p.a.), Manufacturing (3.1% p.a.), construction (3.6% p.a.), Trade (2.5% p.a.) and Transportation (2.1% p.a.)
- Low comparative advantages in the agriculture, mining and manufacturing economic sectors and only medium economic advantages in all the other sectors.
- High concentration in the government (26%), trade (23%) and financial (23%) sectors.
- Very low economic activity of 20.4%, the lowest in the district (31.7%).
- High unemployment of 45.7 %, the highest in the district (34.6%).

Greater Letaba LM

Greater Letaba LM represents mainly a historical traditional authority area, where most of the people are spatially segregated from the main economic activity nodes and economic development corridors. The area is also generally characterized by low socio- economic profiles. Regional accessibility to these areas is relatively low and the people living in these areas have to travel long distances to main employment and service nodes. The Greater Letaba Local Municipality has a relatively weak economy as indicated by the following indicators:

- The economy makes up 11.9% of the economy of the Mopani District – more or less equal to the Greater Giyani economy
- Greater Letaba experiences the highest growth (1.6% p.a.). A decline is experienced in mining and electricity sectors.
- Significant growth is experienced in construction (4.2 % p.a.), Low comparative advantages in the agriculture, mining and manufacturing economic sectors and only medium economic advantages in all the other sectors.
- Highly concentrated economy with high shares of the economy in the government (26%), trade (23%) and financial (23%) sectors.
- Very low economic activity of 20.4%, the lowest in the district (31.7%).
- High unemployment of 45.7 %, the highest in the district (34.6%). 124 3.5.1.3 Maruleng LM Maruleng LM is the smallest municipality within the district:
- The economy represents 5.4 % of the district economy.
- Maruleng experienced a growth of 1.3% p.a. A decline is experienced in mining and electricity sectors.
- Significant growth is experienced in Agriculture (1.7% p.a.), construction (2.1%p.a.), trade and accommodation (2.0% p.a.) and government service (2.9% p.a.).
- High comparative advantages in the agriculture.
- Medium comparative advantages in community services and governments and low economic advantages in all the other sectors.
- A highly concentrated economy with high contributions of agriculture (10.7%), trade and accommodation (20.2%) and government (32.5%) sectors.
- Low economic activity of 30.7%.
- High unemployment of 32.8 %.

Ba-Phalaborwa LM

Ba-Phalaborwa has a relatively strong economy indicated by the following indicators:

- The economy contributes 38.7% to the economy of the Mopani District- the largest in the district.

- The economy declines at 0.7% p.a. A decline is experienced in mining, electricity and government sectors. The decline in the economy can mainly be attributed to the decline in the mining industry (-3 % p.a.).
- Significant growth is experienced in agriculture (1.9 % p.a.), construction (21% p.a.), Trade (2.5% p.a.) and Transportation (2.1% p.a.).
- Low comparative advantages in the agriculture, mining and manufacturing economic sectors and only medium economic advantages in all the other sectors.
- A highly concentrated economy. Mining makes up 63.8% of the local economy.
- High economic activity of 41.7, the highest in the district
- High unemployment of 32.6%.

Greater Tzaneen Municipality

Greater Tzaneen has a relatively strong economy as indicated by the following indicators:

- The economy contributes 32.0% to the economy of the Mopani District- the second largest after Ba-Phalaborwa.
- The economic growth of 1.2% p.a. A decline is experienced in mining and electricity
- Significant growth is experienced in agriculture (1.2 % p.a.), construction (5.3% p.a.), Trade (2.5% p.a.) and transportation (1.9 % p.a.), community services (1.4% p.a.) and government services (1.5% p.a.).
- High comparative advantages in the agriculture and manufacturing economic sectors, low in mining and government services and medium economic advantages in all the other sectors.
- A diversified economy.
- A relatively high economic activity rate of 35.5%. High unemployment of 32.3%. 125 From the above exposition it is evident that Greater Tzaneen possesses the economic attributes in terms of size, growth, diversification, comparative advantages to provide a regional economic node serving the Mopani district.

Ba-Phalaborwa, as the highest contributor to the economy of Mopani District, with an economy concentrated in the mining sector has the highest risk to the economy of the district and local municipality. All other sectors are reliant on the mining activity and the lifespan of the mines will determine the future welfare of the municipality and of its inhabitants. The mines are nearing the end of their life. The Consolidated Murchison Mine, at the current planned production rates, has a life-of-mine of 10 years. The following actions have been taken by the other two mines in Ba-Phalaborwa to ensure the extension of life:

- Phalabora Copper has approved a project to execute a life of mine extension which will extend the life of the mine until 2033.

- Foskor's body of foskorite ore is nearing depletion and a feasibility study for the construction of a new mine to increase its pyroxenite processing.

SPATIAL DEVELOPMENT OBJECTIVES

A set of interrelated spatial development objectives provide the foundation for the spatial development strategies for the Mopani District supporting the Spatial Indicative Framework. Eight objectives were identified. 1. Capitalize on the regional spatial development initiatives

2. Focus development on development corridors and nodes

3. Protect biodiversity and agricultural resources

4. Economic development and job creation supporting and guiding the spatial development pattern of the Mopani District

5. Accommodating urbanization within the district

6. The integration of the historically disadvantaged communities into a functional nodal and settlement pattern

7. Promote the development of rural areas

8. Infrastructure Investment

SPATIAL DEVELOPMENT VISION

"Communities living in transformed urban and rural places supported by an integrated, inclusive and sustainable space economy having equitable access to economic, engineering and social infrastructure networks and the responsible use of natural resources providing sustainable livelihoods for all "

8.1.2 LED strategy

The purpose of the LED plan is to investigate the options and opportunities available to broaden the local economic base of the area in order to address the creation of employment opportunities and the resultant positive spin-off effects throughout the local economy.

Numerous elements in a local economy can contribute to increased unemployment levels providing an unhealthy environment for investment, which in turns leads to a stagnating local economy. This in turn can place further strains on an already over extended local resource base, reinforcing the need for an innovative and effective broadening of the local economic base. This entails introducing new activities, offering incentives, applying new technologies, development of SMMEs, broadening

ownership, etc.

The LED plan is based on the underlying needs, opportunities and comparative and competitive advantages of the Municipality and provides the Municipality with guidelines to create and facilitate economic development in order to realize the underlying development potential and in order to encourage both private and public-sector investment and local job creation.

This plan is to be used by the District Municipality to assist in ensuring the dedicated and effective utilization of local available resources and to promote local economic development in a proactive and dynamic manner.

The plan is built on the underlying principle that a gap exists between the existing levels of development in Municipality and the potential level of development. In order to bridge this gap, the LED Strategy, therefore, provides the Municipality with the following:

- A strategically focused local economic development profile
- Identification of the development potential of Municipality
- Identification of opportunities for SMME development in Municipality
- Methods to enhance co-ordination, integration and participation in local economic Development
- A local economic development plan
- Sustainable and commercially viable business opportunities appropriately packaged for investment
- An institutional analysis
- Implementation and monitoring and evaluation

Relationship of IDP to LED

The IDP is a process, through which a municipality prepares a strategic development plan. It draws together all the development objectives of a municipality including Local Economic Development and formulates strategies to realize those objectives in an integrated manner. This means that everyone is working towards the same goal. The IDP is a comprehensive plan for the development of the local area. It includes a long-term vision, an assessment of the existing level of social and economic development, the setting of development priorities and objectives, spatial framework and land development objectives, operational strategies, municipal budgeting and other resource allocation. By drawing together, the development objectives, priorities, strategies and budgets in this way, the IDP helps to ensure co-ordination between LED, EGDP and other initiatives of government. The IDP is now the basic unit of planning for government as a whole. It is important to note that the IDP process is the single, inclusive planning process within which other processes must be located. LED must be fully integrated within the IDP.

In conclusion, the LED strategy is a tool for sustainable economic growth and development, job creation and improvement of the quality of life for everyone community member. LED should be a combined effort from local government, businesses, companies and individuals, and should remove bureaucratic barriers,

lower transaction costs, address market failures, strengthen competitiveness and create a unique advantage for local enterprises.

8.1.3 District Integrated Transport Plan

The National Land Transition Transport Act (NLTTA) (Act no 22 of 2000) makes provision for transport authorities to develop transport plans. The district municipality is in the process of reviewing its Integrated Transport Plan for the district and the public transport information highlighted in the analysis phase will serves as a basis for the development of a reviewed Transport Plan that responds to the mobility trends of the district populace. The policy of apartheid has moved the poor away from job opportunities and access to amenities. This has burdened the workforce with enormous travel distances to their places of employment and commercial centres, and thus with excessive costs.

There is also inadequate public transport infrequencies and routes coverage, poor coordination, and other infrequencies. The Mopani District Municipal area is characterized by inadequate public transport despite the fact that the majority of the population is reliant on busses. Generally, the available modes of transport are not up to standard, nor safe, reliable, affordable or accessible. The public transport needs of the disabled are also not catered for as proposed in the ITP. There is an oversupply of taxis on tarred roads and an undersupply of taxis on rural graveled roads; therefore, these areas are fully dependent on bakkies. Bus services throughout the district are unreliable and not available in certain areas, this is worsened by bad road conditions. Ba –Phalaborwa, for example, experience a serious scarcity of transport. Formal and informal taxi ranks need to be 335 upgraded or refurbished in order to meet the standards of the incoming taxi fleet through the Taxi Recapitalisation Programme, wherein facilities should be user friendly in terms of catering for the disabled.

The reviewed Integrated Transport Plan has to serve as guide in the municipal and sector departments' allocation of resource to meet the public transport needs. It should:

- Promote coordinated, safe, affordable public transport;
- Be flexible enough to take cognizance of local conditions in order to make use of the available transport infrastructure;
- Ensure accountability so that people have control over what is provided;
- Take into account the transport needs of disabled people;
- Ensure comprehensive land-use/transport planning as population increases, the number of travelers will also increase. The majority will be unable to use private transport and will be dependent on public transport. Given the need for increased mobility and the cost and environmental impact of accommodating private motorists, the future emphasis is on the provision of safe, convenient, affordable public transport. The components of the transport plan include an Operating Licensing Strategy (OLS), Rationalization Plan (RP) and the Public Transport Plan (PTP). The compilation of

the components outlined above is informed by other processes such as the route verification (verification of routes and taxis per permit) per association and later the updating of the Current Public Transport Record (CPTR). The components outlined above inform processes such as color coding of taxis and taxi ranks, and the taxi recapitalization process.

8.1.4 Integrated Management Plan

The Mopani District has appointed Bazisa Technical Waste Solutions to develop an Integrated Waste Management Plan for the district. This is premised on the fact that the district municipality and its local municipalities have reached a crossroads in the provision of waste management services. To date, all of the municipalities are continuing to pursue traditional practices that focus on waste after it has been generated. Conditions vary significantly between the four municipalities.

In all municipalities, efforts have been made to expand service and progress has been made in various areas. Ba - Phalaborwa provide service to the highest percentage of households. Recycling focuses on recovering material from landfills where there are generally poor conditions for salvagers. Only Tzaneen actively supports recycling. All other activities are carried out by private companies. Tzaneen promotes composting of garden waste on a limited scale. Some commercial farmers are increasing their commitment to composting to improve access to European markets. There are five waste disposal sites, of which only the one in Tzaneen is permitted and properly managed. In total, not more than 14% of households are serviced. Most families bury and burn their waste in their yards. Health Care Risk Waste (HCRW) is burned at low temperatures producing hazardous air emissions and ash. Untreated HCRW has been found at many disposal sites while some ashes is past-entered communities through activity such as road work. Successful development of an integrated Waste Management System requires the coordinated implementation of all elements of the strategy. The purpose of this plan is to enable the Mopani District Municipality to progressively develop an Integrated Waste Management System (IWMS) capable of delivering waste management services to all households and businesses.

The IWMP is within the framework of National Policy and incorporates Mopani's developmental responsibilities including Broad – Based Black Economic Empowerment. National policy requires municipalities to implement IWMS with a focus on prevention and minimization of waste, recycling of waste and treatment that is able to reduce the potentially harmful impacts of waste. Only after these efforts, should remaining wastes be disposed of at a landfill. The following are the waste management objective of the Mopani District Municipality:

- To enable the Mopani District Municipality to effectively manage, monitor and coordinate waste management services in the district;
- To provide policies, and guidelines on minimum requirements to enable local municipalities to effectively manage waste in their territory;

- To regulate minimum required Standards for waste management;
- To provide for the establishment of Waste Management Information System; and
- To provide for the implementation of the National and Provincial Waste Management Strategy.

8.1.5 Skills Development Plan.

List of learning interventions by name – Unemployed									
Ofo Code	**Occupation**	**Type of learning intervention**	**Learning intervention**	**Name of learning intervention (Other)**	**NQF Level**	**Funded By**	**Pivotal**	**Number trained in this learning intervention Female**	**Number trained in this learning intervention - Male**
2021-411101-9	**Administration Clerk / Officer**	**Work Integrated Learning (WIL) TVET College Placement**	**Management Assistance_**		**NQF Level 4**	**Other funding government, donors, other SETAs**	**NO**	**2**	**0**
Administration Clerk / Officer Totals								**2**	**0**
2021-671101-4	**Electrician (General)**	**Apprenticeship**	**Electrical _**		**NQF Level 4**	**Other funding government, donors, other SETAs**	**Yes**	**4**	**2**
Electrician (General) Totals								**4**	**2**
2021-652302	**Fitter and Turner**	**Apprenticeship**	**Pipe Fitters_**		**NQF Level 4**	**Other funding government,**	**Yes**	**18**	**12**

						donors, other SETAs			
Fitter and Turner Totals								**18**	**12**
2021-441601	**Human Resources Clerk**	**Work Integrated Learning (WIL) TVET College Placement**	**Human Resources Management _**		**NQF Level 6**	**Other funding government, donors, other SETAs**	**NO**	**15**	**1**
Human Resources Clerk Totals								**15**	**1**
2021-242102-5	**Management Systems Consultant**	**Work Integrated Learning (WIL) TVET College Placement**	**Office Management_**		**NQF Level 6**	**Other funding government, donors, other SETAs**	**NO**	**13**	**0**
Management Systems Consultant Totals								**13**	**0**
2021-711201-37	**Plant Operator**	**Learnership**	**National Certificate: Water and Wastewater Treatment Process Operations _58951**		**NQF Level 4**	**Other funding government, donors, other SETAs**	**Yes**	**59**	**41**
Plant Operator Totals								**59**	**41**

2021-226302-9	Road Safety Coordinator	Learnership	FETC: Road Traffic Law Enforcement_62289		NQF Level 4	Other funding government, donors, other SETAs	NO	0	2
Road Safety Coordinator Totals								**0**	**2**
Totals								**111**	**58**

Total Actual Workplace Training systems beneficiaries as at 1 May 2023 - 30 April 2024

Total Actual Workplace Training systems beneficiaries					
Type	**Female Beneficiaries**	**Male Beneficiaries**	**Total**	**Total number of training interventions**	**Total number of training interventions funded byLGSETA**
Skills Development Facilitator	**1**	**2**	**3**	**1**	**1**
Local Labour Forum			**0**		
Training Committee	**4**	**4**	**8**	**1**	**1**
Totals	**5**	**6**	**11**	**2**	**2**

8.1.6 Disaster Management Plan

Introduction

This plan has been developed in order to provide key officials, role players and departments in the Mopani District Municipality as a general guideline for the expected initial response to an emergency and an overview of their responsibilities during an emergency or disaster. For this plan to be effective, it is important that all concerned parties be made aware of its provisions and that every official, role player, and 343 departments at personnel be prepared to carry out their assigned functions and responsibilities before, during and after emergency. The following paragraphs provide an overview of the background and some of the highlights of this plan. This plan serves to confirm the arrangements in the Mopani Disaster Management approach to effectively prevent disasters from occurring and to lessen the impact of those hazards that cannot be avoided. Disaster Management is a continuous and integrated multi-sectoral and multi-disciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery, and rehabilitation (Disaster Management Act 57 of 2002) The preventative elements of this plan must be implemented and maintained on a continuous basis. The emergency or reactive elements of this plan will be implemented in the Mopani District Municipality whenever a major incident or disaster occurs or is threatening in its area of jurisdiction. The responsibility for the coordination of the overall implementation of the plan is that of the Head of the Disaster Management Centre.

The Disaster Management Act requires the District to take the following actions:

- Prepare a disaster management plan for its area according to the circumstances prevailing in the area.
- Co-ordinate and align the implementation of its plan with those of other organs of state and institutional role players, and
- Regularly review and update its plan. (section 48)

The plan must:

- Form an integral part of the District IDP
- Anticipate the likely types of disaster that might occur in the District area and their possible effects.
- Identify the communities at risk.
- Provide for appropriate prevention and mitigation strategies.
- Identify and address weaknesses in capacity to deal with possible disasters.
- Facilitate maximum emergency preparedness/prevention/ Mitigation
- Establish the emergency management policy framework and organization that will be utilized to mitigate any significant emergency or disaster affecting the Mopani District.
- Establish the operational concepts & procedures associated with day to day operational response to emergencies by Districts municipal departments.

- Contain contingency plans and emergency procedures in the event of a disaster, providing for-
  (i) The allocation and co-ordination of responsibilities allocated to the various role players.
  (ii) Prompt disaster response and relief,
  (iii) Disaster recovery and rehabilitation focused on risk elimination or mitigation.
  (iv) The procurement of essential goods and services,
  (v) The establishment of strategic communication links. 344
  (vi) The dissemination of information.

Current reality

The Corporate Plan makes provision in a generic sense of hazards that will impact on the District economy, cultural, welfare, sustainable development and sustainable livelihoods. Hazard profiles, associated vulnerabilities and risk (probability or lost) will determine the priorities for Disaster Management programmes and projects. The possible cost benefit to be derived from a project in terms of lives protected, livelihoods secured and property or natural resources defended, will be the criteria that determines priorities. In a generic sense, the following hazards on the economic, cultural, welfare, sustained development and sustained livelihoods plans were found to pose the greatest risks in the District.

- Fire Risk
- Natural phenomena
- Technology
- Mass events
- Transport
- Service utility
- Environmental threats
- Health

The mentioned hazards should not be viewed in isolation, but cognizance should be taken of the likelihood of compound disasters e.g. flash floods after extensive veld and forest fires, communicable disease spread after floods and job losses after technological disasters. The risk faced are tangible (loss can be quantified in terms of deaths and infrastructure damages) and intangible (psycho-social impact, trauma and social degradation) during and after disasters. Communities in rapid growing informal settlements are the most vulnerable to many of these risks, but proximity to certain installations or hazards also exposes other communities to risks.

Environmental degradation, especially deforestation and overgrazing, also pose a major threat to sustainable economic development and sustainable livelihoods. In terms of capacity to address and therefore reduce risks, there currently is a strong emphasis on preparedness and response planning. This means that capacity and planning in terms of mitigation and prevention should be strengthened. The following have been identified

as critical Disaster Management issues and should receive priority attention in the IDP especially in terms of local economic development and land use management. Identified hazards for the District Municipality area: Aircraft accidents – Tzaneen and Ba Phalaborwa areas.

Explosions – All petrol depots (high risk) and petrol stations all over the District. Two fuel depots particularly at risk are the BP depots situated in Tzaneen and Phalaborwa. Here, large amounts of fuel, lubricants and gas (Phalaborwa) are stored and transported to and from by road and rail. Both are within close proximity to water sources enhancing the danger of environmental pollution in the event of a large spillage.

Dam failure – all the dams in the District will have an impact on communities downstream. Two dams for which emergency preparedness plans have been drawn up by DWAF indicate that several communities would be in grave danger should there be a breach of the wall of either of these dams. The dams are Tzaneen Dam and Thabina Dam. Development within the floodlines of all dams must be taken into consideration before any new development is approved.

Floods – all river systems and communities adjacent to the rivers. Letaba, Thabina, Tours, Middle Letaba, Nsami, Molototsi, Blyde, Olifants and Kudu rivers.

Drought – the entire District will be affected; people, animals, agriculture, industry and the economy would all suffer as a result of a drought.

Epidemics – affects all communities; examples are cholera, malaria, diarrhoea, XDR-TB, typhoid etc.

Animal diseases including communicable diseases – foot and mouth disease, rabies, new castle disease, avian influenza, etc. would all have a negative impact on the Mopani District and could all spread with relative ease if not detected within the early stages.

Fire – the entire District is vulnerable to veld and forest fires as well as structural fires in residential areas, but those areas most vulnerable to fires include the plantation growing areas which dot the landscape within the Greater Tzaneen and Greater Letaba Municipal areas. The eucalyptus plantations in particular are at a greater risk as a result of the Thaumastocoris australicus infestations (louse-like insect)

Fires in informal settlements – Mokgoba and Talana Villages

Hazardous materials and oil spills – spills on all the main roads railway lines and river systems.

Traffic – accidents on all the main roads. Particular problems were identified on the Magoebaskloof, George's Valley, Tzaneen /Mooketsi, and Tzaneen – Lydenburg roads. Also of great concern are the high numbers of accidents on the roads within the Greater Giyani Municipal area which are caused by stray animals on the roads. Within this area, the highest numbers of accidents for 2006 were recorded on the Giyani / Mooketsi and Giyani /Dzumeri roads.

Mining accidents – Ba Phalaborwa mines and Gravelotte.

Environmental pollution – Giyani, Modjadjiskloof and Kgapane

Power failure – all main power lines and substations.

Fire hydrants: a pilot study of the fire hydrants in a section of a residential area in Phalaborwa, which borders on an industrial area, showed that just two hydrants were fully functional. This begs the question that if this is the case in Phalaborwa, what is the situation like in the rest of the town and indeed, in the rest of the district. Without sufficient water, fire services are powerless to fight a fire effectively.

Hazard, vulnerability and risk assessment, disaster management plan.

The Provincial Disaster Management Centre appoints Africon to develop the District Disaster Management Plan, develop an integrated information and communication system and conduct a hazard, vulnerability and risk assessment.

Disaster management objectives

The Act (Act 57 of 2002) forced a change in the approach to the execution of the disaster management function to ensure the application of integrated protective safety strategies:

- Responding to reduce personal injury and the loss of life.
- Preventing damage to property and the environment (disaster risk reduction) and
- Assisting society to recover and continue with normal activities (resilience). In order to successfully implement disaster risk reduction measures and to begin to effectively realize comprehensive and integrated disaster management as a fundamental policy process in Mopani District Municipality the following are immediate objectives of the MDM: Disaster Management Objectives
- To utilize and maintain existing and the further development of infrastructure that will effectively satisfy disaster management needs.
- To constantly and orderly identify risks and emergencies of potential disaster situations relating to the Mopani District Municipality and to evaluate the possible consequences
- To develop and implement coordinated response and recovery plans to restore normality as rapidly and cost effectively as possible. (Disaster risk reduction plans)
- To develop and implement a training process that involves the acquisition of skills, the understanding of concepts, rules and attitudes to increase preparedness so as to deal effectively with an emergency or potential disaster situation.
- To establish a culture of and creating an understanding of the need for regular evaluation and audit of the disaster management plan.
- To develop and implement a risk mitigation plan to effectively deal with potential losses
- To develop and maintain a district information management system that enhances pre-disaster risk reduction and post disaster recovery and rehabilitation measures.

- To ensure sufficient funding for the implementation of disaster risk reduction measures as well as effective response, recovery and rehabilitation.

These objectives comply with the criteria of being adaptable for evolving problems, measurable, achievable and realistic.

Disaster Management centre objectives

In order for the Disaster Management Centre to perform their tasks effectively it must ensure that the following actions take place.

Pre - Disaster Risk Management.

Institutional capacity building.

- Appointment of DMAC.
- Establishment of DMC.
- Develop a disaster management policy.
- Ensure stakeholder participation.
- Arrangements for regional cooperation.

Disaster Risk assessment.

- Priorities hazards requiring disaster assessment.
- Community based disaster risk assessment.
- Develop a disaster risk profile.
- Monitoring, updating and dissemination of risk information.
- Conducting quality control.

Disaster Risk reduction.

- Disaster risk management plans incorporate into IDP.
- Priorities for focusing disaster risk protection efforts.
- Scoping and development of disaster risk reduction plans, projects and programmes. - Inclusion of disaster risk reduction efforts in other structures and processes.

Post – disaster Response, Recovery and Rehabilitation. Response.

- Early warnings. - Integrated response.
- Impact assessment, classification and declaration. Recovery.
- Coordination of recovery efforts.
- Emergency coordination.
- Media liaison.

- Regulation of relief measures. Rehabilitation.
- Implementation of long term mitigation measures.
- Ensure stakeholder involvement.
- Rehabilitation impact analysis.

Data collection and verification.

- Risk assessment database.
- Establishment of an information system that will support all normal line function duties as well as all special projects to eliminate and/or reduce loss of life, damage to property and environmental degradation.

Education, training, public awareness and research.

- Determining internal and external training education, public awareness needs and resources.
- Development of a disaster risk management training and public awareness framework.

8.1.7 Anti-fraud and corruption strategy

The purpose of this strategy is to provide guidance to enable MDM to implement anti-fraud and corruption strategy and to develop an anti- fraud and corruption response plan to combat fraud and corruption. The strategy recognizes basic fraud and corruption prevention strategies which are currently in place within the municipality.

The Anti-Fraud and Corruption Strategy covers the following:

- Provision of a focus point and allocation of accountability and authority.
- Provides a common understanding of what constitutes fraud
- Raises vigilance, which means that staff and managers need to be actively involved on an ongoing basis in preventing and detecting fraud. Without their support, fraud prevention will fail. Their support can be achieved by increasing awareness, encouraging involvement and developing a staff fraud reporting process;
- Uncover the facts, which refer to the processes and skills, required to manage a fraud allegation and methods on how to institute with investigations.
- Fraud and Corruption Control Strategies, namely, Structural, Operational, Maintenance Strategies.

Fraud and Corruption control strategies Anti -Fraud and Corruption Strategy

The approach in controlling fraud and corruption is focused into 4 areas, namely:

- Structural Strategies;
- Operational Strategies;

- Prevention Strategies and;
- Detection Strategies

Structural strategies

Structural Strategies represent the actions to be undertaken in order to address fraud and corruption at the Structural level.

Responsibilities for fraud and corruption risk management

The following are the fraud and corruption risk management responsibilities associated with different roles within the Institution.

Accounting Officer - The Accounting Officer bears the ultimate responsibility for fraud and corruption risk management within the Municipality. This includes the coordination of risk assessments, overseeing the investigation of suspected fraud and corruption, and facilitation for the reporting of such instances.

Anti-Fraud and Corruption Committee

The role of the Anti-Fraud and Corruption Committee is to oversee the Municipality's approach to fraud prevention, fraud detection strategies and response to fraud and corruption incidents reported by employees or other external parties. The various business units should have representation on this committee. The Internal Auditor shall be a compulsory member. In the absence of Anti- Fraud and corruption Committee the Risk Management Committee will be tasked to perform the duties of the said committee

The Anti-Fraud and Corruption Committee shall meet at least once in a quarter to discuss the following issues:

- Progress made in respect of implementing the Anti-Fraud and Corruption Strategies and Fraud Prevention Plans;
- Reports received by the Municipality regarding fraud and corruption incidents with the view to making any recommendations to the Accounting Officer and Chairperson of the Audit Committee;
- Reports on all investigations initiated and concluded; and

Internal controls

Internal controls are the first line of defense against fraud and corruption. While internal controls may not fully protect the Municipality against fraud and corruption, they are essential elements in the overall Anti-Fraud and Corruption Strategy. All areas of operations require internal controls, for example:

- Physical controls (securing of assets);
- Authorization controls (approval of expenditure);
- Supervisory controls (supervising day-to-day issues);

- Analysis of data;
- Monthly and annual financial statements;
- Reconciliation of bank statements, monthly; and
- Reconciliation of vote accounts, monthly.

The Internal Audit Activity will be responsible for implementing an internal audit program which will incorporate steps to evaluate adherence to internal controls.

8.1.8 Risk Management Strategy

Risk faced by Municipality shall be managed on an enterprise wide basis whereby the Municipality will use its risk management capabilities to maximize value from its assets, resources, projects and other opportunities. The implementation of risk management process will ensure that measures are put in place in order to ensure that risks that impact the municipality's objectives are either treated, terminated, transfer or tolerated. Controls should be designed and implemented to reasonable assure the achievement of strategic and operational objectives and the effectiveness of these control shall be reviewed and where necessary improved.

The objectives of Risk Management Strategy are as follows:

- Provide a level of assurance that current significant risks are effectively managed;
- Improve municipality's performance by assisting and improving decision making and planning;
- Promote a more innovative, less risk averse culture in which the taking of calculated risks in pursuit of opportunities to benefits the organisation in encouraged;
- Provide a sound basis for integrated risk management and internal control as components of good corporate governance;
- Establish a culture of Risk Management within the Municipality;
- Effectively manage specific risks within the Municipality such as fraud and corruption
- Ensure that the Municipality complies with legislation, policies, and regulatory requirements

Risk response

Risk response is concerned with developing strategies to reduce or eliminate the threats and events that create risks. Risk response involves identifying and evaluating the range of possible options to address risks and implementing the chosen option. Risk response strategies go hand-in-hand with control measures and are developed taking into consideration the effectiveness of the controls in place to mitigate risks. Management should develop response strategies for all material risks, prioritizing the risks exceeding or nearing the risk appetite level. Response strategies should be documented together with the responsibilities and timelines.

8.1.9 Air quality management plan

Executive Summary

The Air Quality Management Plan (AQMP) for the Mopani District Municipality (MDM) has been developed to comply with the National Environmental Management: Air Quality Act, 39 of 2004 (AQA). A baseline assessment was undertaken in the development of the AQMP in order to assess and evaluate the current air quality status of Mopani District. The development of the district's AQMP is set out in different phases with the first phase comprising an evaluation of the status quo of air quality in the MDM. This includes a description of the study area, identification of sources of air pollution and major pollutants of concern within the district.

The capacity of the district pertaining to air quality management is also discussed in this section. Phase two discusses the gaps and problems identified during the status quo assessment. The gaps and problems identified include air quality monitoring, emission inventory, air quality management, the licensing function and insufficient stakeholder consultation. The final phase is the compilation of an AQMP for the MDM.

A baseline assessment based on available information was conducted to identify sources of ambient air pollution within the district. The information was collected from a number of different sources. These include meteorological data from South African Weather Services (SAWS), list of emission sources from the MDM and local municipalities, information of Atmospheric Emission Licenses (AEL) and applications from Limpopo Economic Development Environment and Tourism (LEDET).

The Project Steering Committee (PSC) was established to oversee the project and provide guidance. Cooperative governance and public participation also formed an essential component of the AQMP development process. The baseline assessment undertaken confirmed that the MDM was rated as one of the district municipalities having poor or potentially poor air quality (State of the Air Report, DEA, 2005) due to the excessive SO2 emissions in the Ba-Phalaborwa area. Mopani District Municipality has only recently commissioned (May 2014) a continuous ambient air quality monitoring station in Greater Tzaneen Municipality (GTM). Therefore, the data from this monitoring station is not sufficient to determine long term emission trends.

There is limited information regarding the other three local municipalities due to lack of monitoring of ambient air pollution.

- ICT Strategy Review 350 To be effective in minimizing frustration and maximizing Business and IT alignment, IT must understand the expectations that each line of business (LOB) in the Municipality has of IT and IT management.

Based on these expectations, the contributing role that IT should play will be uniquely defined for that business at a moment in time. Where IT provides services to more than one line of business (LOB), the key challenges are not only mapping to the needs of each business, but also overlaying corporate business goals that are meant to drive overall behaviours. Afrocentric will review the ICT strategy for Effective IT

Commissioning and Management as means to deliver the MSP required by Mopani Municipality. Within multiple organisations, IT planning is often fragmented and doesn't align with business strategy. ICT Strategy and IT portfolio management should mutually reinforce one another and guide IT investment selection, control, and evaluation. In the selection criteria for IT investment, the business, information, and technology architecture components of the organisation, an ICT strategy is useful for evaluating on going applications, infrastructure, and project-funding proposals. It will be imperative to define what the high-level ICT strategy must look like within the Municipality.

8.1.10 Water Services Development Plan

This Water Services Development Plan (WSDP) has been prepared simultaneously with the IDP in compliance with the Water Services Act. The WSDP is a sectoral plan that falls within the inter-sectoral umbrella plan of the IDP and responds to the water and sanitation challenges raised in the analysis phase. The Mopani District Municipality is the new Water Service Authority (WSA) in the district and has appointed EVN Africa Consulting Services (Pty) Ltd. to review its previous WSDP. The WSDP is not only a legal tool, but also is a tool towards achieving sustainable water services (where water includes both water supply and sanitation services).

In addressing sustainable water services, there are three major goals that Mopani (as a WSA) has to achieve through:

- Delivery of sustainable water services;
- Integrated water resource management; and
- Efficient and effective water services institutional arrangement (WSA capacity and WSP arrangements).

The levels of services in these areas are either in terms of RDP standards or below such standards. Contributory factors include, inadequate infrastructure, malfunctioning of boreholes, on-going poor management and maintenance. Further to that, some rural settlements do not have access to water at all. These communities fetch drinking water from wells, pits or rivers. Such lack of access to adequate potable water has a direct effect on the health standards of the community in those areas, thus, increasing the rate of opportunistic diseases like cholera. Care must also be taken that pit latrines are not erected near locations where ground water is used as a source of drinking water.

Bulk water supply in Mopani is characterized by numerous water schemes in various stages of full development to all customer points. This is in the region where the potential exists of regional bulk supply schemes providing water to all localities.

There is also inadequate management of water supply systems as well as non-payment of water services. There is a need for urgent management and infrastructural development of the major Middle Letaba RWS.

Mopani District is a joint user of some water sources with Vhembe district and this necessitate liaison with that adjacent municipality for co-planning and co-funding purposes.