GREATER TZANEEN MUNICIPALITY

FINAL INTEGRATED DEVELOPMENT PLAN

2024/2025 F/Y

VISION

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

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ACRONYMS AND ABREVIATIONS

ABET	Adult Basic Education and Training
AGSA	Auditor General South Africa
BTO	Budget and Treasury Office
CASP	Comprehensive Agricultural Support Programme
CBD	Central Business District
CDF	Community Development Facilitator
CDW	Community Development Workers
CFO	Chief Financial Officer
CSD	Community Services Department
COGHSTA	Cooperative Governance, Human Settlement and Traditional Affairs
COGTA	Cooperative Governance and Traditional Affairs
DBSA	Development Bank of Southern Africa
DGP	District Growth Point
DORA	Division of Revenue Act
DoRT	Department of Roads and Transport
DSAC	Department of Sport, Arts and Culture
DWA	Department of Water Affairs
EAP	Employee Assistance Programme
EESD	Electrical Engineering Services Department
EECF	Employment Equity Consultative Forum
ELMDP	Executive Leadership Municipal Development Programme
EPWP	Extended Public Works Programmes
ESD	Engineering Services Department
EXCO	Executive Committee
FBE	Free Basic Electricity
FIFA	Federation of Internationale de Football Association
GIS	Geographic Information System
GDP	Gross Domestic Product
GTEDA	Greater Tzaneen Economic Development Agency
GTTA	Greater Tzaneen Tourism Association
GTM	Greater Tzaneen Municipality
HCRW	Health Care Risk Waste

HDA	Housing Development Agency
HIV	Human Immunodeficiency Virus
HR	Human Resource
HRD	Human Resource Development
IDC	Industrial Development Cooperation
IDP	Integrated Development Plan
IGR	Intergovernmental Relation
INEP	Integrated National Electrification Programme
IPMEF	Integrated Performance Management and Evaluation Framework
KV	KiloVolts
LED	Local Economic Development
LEDET	Limpopo Economic Development, Environment and Tourism
LEGDP	Limpopo Employment, Growth and Development Plan
LRAD	Land Redistribution for Agricultural Development
LUMS	Land Use Management Scheme
MDM	Mopani District Municipality
MFMA	Finance Management Act
MFMP	Municipal Finance Management Programme
MGP	Municipal Growth Point
MIG	Municipal Infrastructure Grant
MIP	Municipal Infrastructure Project
MIS	Management Information System
MM	Municipal Manager
MPAC	Municipal Public Accounts Committee
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MTAS	Municipal Turnaround Strategy
MTEF	Medium Term Expenditure Framework
MVA	Mega Volt Ampere
NDP	National Development Plan
NDPG	Neighbourhood Development Partnership Grant
NERSA	National Energy Regulator of South Africa
NT	National Treasury
OHS	Occupational Health and Safety

PED	Planning and Economic Development
PGP	Provincial Growth Point
PFMA	Public Finance Management Act
PT	Provincial Treasury
PTO	Permission to occupy.
RDP	Reconstruction and Development Programme
RHIG	Rural Household Infrastructure Grant
SANS	South African National Standard
SALGA	South African Local Government Association
SALGBC	South African Local Government Bargaining Council
SAPS	South African Police Service
SAQA	South African Quality Assurance
SCADA	Supervisory Control and Data Acquisition
SEDA	Small Enterprise Development Agency
SETA	Sector Education and Training Authority
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SMME	Small medium and micro-sized enterprises
VCT	Voluntary Counselling and Testing
VEP	Victims Empowerment Programme
WSP	Workplace Skills Plan
MSCOA	Municipal Standard Chart of Accounts

Municipal Vision, Mission, Values, and Priorities

Vision

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

Mission

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

"Promoting social and economic development; Providing and maintaining affordable, quality and sustainable services; Ensuring efficient and effective utilization of all available resources; Ensuring Promotion of Safe, Healthy communities & Environmental sustainability; Promoting effective stakeholder and community participation, provide affordable quality services, alleviate poverty, facilitate social and economic development"

Values

- Commitment
- Integrity
- Accountability
- Innovation
- Professionalism
- Transparency
- Consultation
- Ethical conduct
- Fairness

Priorities

- LED Support
- Land Acquisition
- Township Establishment
- Road and Storm water
- Electricity Capacity
- Low Level Bridges
- IT Equipment
- Furniture and Equipment
- Renewal Repairs and Maintenance
- Sport and Recreation
- Apollo Lights
- Building, Ablution Facilities

FOREWORD BY THE MAYOR

Community of Greater Tzaneen Municipality

It is that time where, as Greater Tzaneen Municipality, are directed by the Municipal Systems Act and the Municipal Finance Management Act to approve the Final IDP and Budget. We are pleased, as Council elected in 2021, to present to you the Final IDP for 2024/25 financial year. The Constitution of the Republic of South Africa and the Municipal Systems Act further direct us to drive local government sphere in the six key performance areas, Viz.

- Spatial Rationale
- Basic Services and Infrastructure Development
- Local Economic development
- Good Governance & Public Participation
- Financial Viability
- Municipal Transformation and Organisation Development

The 2024/25 Final IDP has been prepared in consultation with our communities and stakeholders. We have been pleased to witness that 32 of the 35 wards in Greater Tzaneen Municipality has been able to take part in the IDP and Budget public participation process in April 2024. Working together with our communities we can deliver basic services and infrastructure in Greater Tzaneen Municipality.

We thank you.

Cllr Gerson P. Molapisane

The Mayor

EXECUTIVE SUMMARY

The IDP remains a strategic document which guides municipal planning of programmes and projects. The district development model and the IDP require that all projects and programmes done within the boundaries of the local municipality must be included in the IDP. Although the DDM is a long-term planning instrument with a horizon of up to 25 years, the IDP focuses on the five-year horizon.

This Final IDP comprises of the phases of the IDP as follows:

- Preparatory -which deals with the setting up of structures that the IDP as well as the schedule of activities.
- Analysis-that highlights on the status quo regarding backlogs, level of developments, challenges, needs in the municipality.
- Strategies-which develops the strategies to respond to the gaps identified during the analysis phase.
- Projects-identify, cost, and prioritize all the projects and programmes that must be implemented to address the identified strategies.
- Integration-which seeks to integrate all partners horizontally and vertically in district, provincial and national spheres of government.
- Approval-where we engaged the public to give their inputs and comments through an extensive public participation programme.

As management we are committed to implement the approved IDP in an effective and efficient way to assist Council in delivery the required service delivery.

I thank you.

Mr. Donald Mhangwana
Municipal Manager

SECTION A: PLANNING FRAMEWORK

PHASE 0: PREPARATORY PHASE

1. LEGISLATIVE FRAMEWORK

1.1 Introduction

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

1.2 Legislative Background

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

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

In terms of section 53 of the Municipal Finance Management Act the Mayor must also coordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget and determine how the integrated development plan is to be considered or revised for the purpose of the budget.

The Municipal Systems Act further requires the following regarding the IDP process:

Chapter 5 of the Municipal Systems Act (2000) Section 25 (1) states that: Each municipal Council must, within a prescribed period after the start of its elected term, adopt a single, all-inclusive, and strategic plan for the development of the municipality which:

a) Links integrates and coordinates plans and considers proposals for the development of the municipality.
b) Aligns the resources and capacity of the municipality with the implementation of the plan.
c) Complies with the provisions of this Chapter; and
d) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

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

An integrated development plan must reflect:

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

Section 27 stipulates that:

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

1.3 Alignment between IDP, Budget and PMS

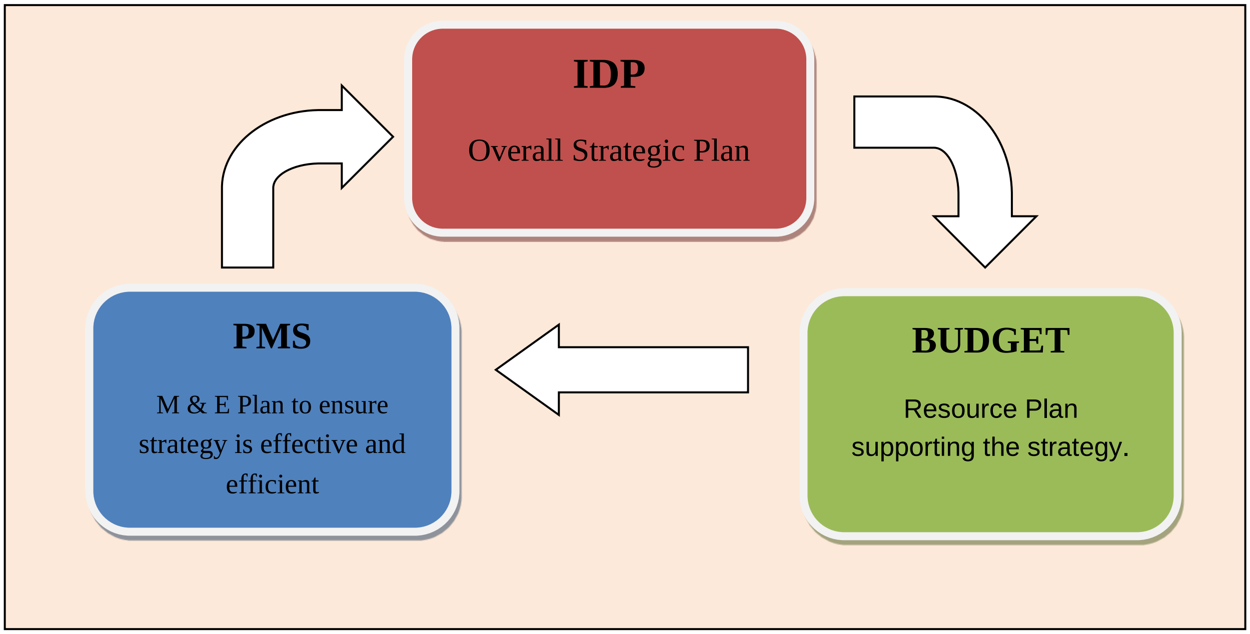
In terms of the Municipal Systems Act, municipalities are required to prepare organisational performance management system that must be linked to the IDP. Tremendous progress has been made with the process of aligning the IDP, Budget and Performance Management System (PMS). Every endeavour is made in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

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

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

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

Diagram 1: The linkages of the three processes are summarized in the following diagram:



1.4. Powers and Functions

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

Table 1: Powers and functions.

Powers and functions		
No	**Powers**	**Functions**
1.	The provision and maintenance of childcare facilities	Cleansing
2.	Development of local tourism	Administer pounds
3.	Municipal planning	Development and maintenance of public places
4.	Municipal public transport (District)	Refuse removal, refuse dumps disposal
5.	Municipal public works relating to the municipality's functions	Administer street trading

Powers and functions		
No	**Powers**	**Functions**
6.	Administer trading regulations	The imposition and collection of taxes and surcharges on fees as related to the municipality's functions
7.	Administer billboards and display of advertisements in public areas	Imposition and collection of other taxes, levies and duties as related to municipality's functions.
8.	Administer cemeteries, funeral parlors, and crematoria	Provision and Maintenance of Municipal roads/streets
9.	Control of public nuisances	Management of municipal airfields
10.	Control of undertaking that sell liquor to the public	Provision of environmental health services
11.	Ensure the provision of facilities for the accommodation, care, and burial of animals	Provision of disaster management services
12.	Fencing and fences	Develop and administer markets
13.	Licensing of dogs	Development and maintenance of municipal parks and recreation
14.	Licensing and control of undertakings that sell food to the public	Regulate noise pollution
15.	Administer and maintenance of local amenities	Receipt and allocation of grants made to the municipality
16.	Development and maintenance of local sport facilities	Provision of electricity
17.	Municipal public transport (District)	Other powers as enshrined in section 83, schedule 4(b) of the Municipal

1.5. Basis for the IDP Review Process

1.5.1. National Planning Context

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

- Creation of decent work and sustainable livelihoods.
- Education
- Health
- Rural development, food security and land reform.

The alignment of IDP with national programmes is crucial. Closer interact and cooperation between the three spheres of government is critical during the planning process.

1.5.2. Provincial Planning Context

After the April 2014 General Elections, Limpopo Provincial Government embarked on a process to align our growth and development direction to conform with the objectives and priorities of the manifesto of the ruling party. The LDP was also reviewed after the 2019 elections.

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

The LDP contextualized **Ten Priority Areas** as contained in the Medium-Term Strategic Framework (MTSF) as follows:

1. Ensuring more inclusive economic growth, decent work, and sustainable livelihoods.
2. Economic and social infrastructure.
3. Rural Development, food security and land reform.
4. Access to quality education.
5. Improved health care.
6. Fighting crime and corruption.
7. Cohesive and sustainable communities.
8. Creation of a better world and better Africa

9. Sustainable resource management and use, and
10. A developmental state, including improvement of public services.

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

1.5.3. Local Planning Context

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

IDP structures, roles, and responsibilities:

Table 2

No	Structure	Composition	Responsibilities
1.	Council	Members of Council	- Final decision-making structure on the IDP, Budget and PMS. - Consider and approve the IDP, Budget and PMS Process Plan. - Approval of the Reviewed IDP, Budget and SDBIP. - Monitors the conclusion of management performance agreements.
2.	Executive Committee	Executive Committee members	- Manage the drafting of the IDP, Budget and PMS Process Plan. - Co-ordinate the annual revision of the IDP, Budget and PMS in terms of section 34 of the Municipal Systems Act. - Monitoring of the IDP, Budget and PMS process. - Assign responsibilities in this regard to the Municipal Manager.

No	Structure	Composition	Responsibilities
			- Make recommendations to Council for the adoption and approval of the Draft and Final IDP and Budget.
3.	Municipal Public Accounts Committee	Members of MPAC	- To monitor the implementation of the IDP and Budget. - To ensure accountability on non-compliance.
4.	Municipal Manager	Municipal Manager	- Accounting Officer on the management of the IDP, Budget and PMS process. - Identify and appoint officials in charge of different roles. - Ensure that the contents of the IDP, Budget and PMS satisfy the legal requirements as stipulated by various legal statutes. - Ensure that all relevant stakeholders are appropriately involved in the drafting of the IDP, Budget and PMS. - Submission of draft SDBIP to the Mayor within 14 days after approval. - Submit of the annual financial statements to the AG within two months after the end of the Financial Year. - Submit Draft and Final IDP to COGHSTA and Treasury within 10 days after approval.
5.	Manager Strategic Support	Manager Strategic Support	- Line manager on the management of the IDP, Budget and PMS process. - Ensure that the contents of the IDP, Budget and PMS satisfy the legal requirements and the requirements as stipulated by various legal statutes.

No	Structure	Composition	Responsibilities
			- Ensure that all relevant stakeholders are appropriately involved in the drafting of the IDP, Budget and PMS.
6.	IDP and PMS Officers	- IDP Officer - PMS Officer	- Day to day management of the IDP and PMS process. - Ensure that the contents of the IDP and PMS satisfy the legal requirements of the District Framework. - Consolidate inputs from various stakeholders to the IDP and PMS. - Provide secretariat and administrative support to all relevant meetings.
7.	Directors/Managers/Officials	- Municipal Manager - Chief Financial Officer - Directors - Managers - IDP/PMS Officers	- Directors, with the assistance of Managers and officials, will be responsible for coordination and submission of departmental inputs for all phases of the IDP, Budget and PMS. - Reporting progress about project implementation. - Provision of relevant technical and financial information for budget preparation.
8.	IDP Steering Committee	- Municipal Manager - (*Chairperson*) - Directors - Managers - IDP & PM Officers	- Serve as a working committee of the IDP, Budget and PMS. - Ensure integration between the IDP, PMS and Budget by adhering to process plan. - Ensure alignment with National and Provincial Departments and District Municipality plans.

No	Structure	Composition	Responsibilities
		- -Disaster Management Officer - -Sector Departments	
9.	IDP Representative Forum	- Members of Council - Senior Municipal Officials - Traditional Authorities - Ward Committee Representatives - NGO's and CBO's - State Owned Enterprises - National and Provincial Departments - Youth, Women, Elderly, Children and Disability organisations.	- Provide an organizational mechanism for discussion, negotiation, and decision-making between the stakeholders inclusive of all spheres of government. - Ensure communication between all the stakeholder representatives inclusive of all spheres of governance. - Monitor the performance of the planning and implementation process plan.

2. OVERVIEW OF THE PROCESS

2.1 IDP PHASES

Table 3: Phases of IDP

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

2.2 District Framework

Table 4: Mopani District Municipality IDP Framework for July 2023 – June 2024

IDP PHASES	TIME FRAMES
Preparatory phase	By the 31August 2023
Analysis Phase	By the 30 September 2023
Strategies Phase	By the 31 October 2023

IDP PHASES	TIME FRAMES
Project Phase	By the 30 November 2023
Integration Phase	By the 31 January 2024
Approval Phase (Draft IDP/BUDGET)	By the 31 March 2024
Approval Phase (Final IDP/ BUDGET)	By the 31May 2024

2.3 IDP, Budget and PMS Calendar

The detailed timeframe for conducting the various activities of the IDP, Budget and PMS process is summarized as follows:

2.3.1 IDP and Budget Process Plan/ Calendar for July 2023 – June 2024

Table 5:

TARGET DATES	ACTIVITIES	CONVENER	STAKEHOLDERS
Phase 0 – Planning Phase			
July – August 2023	Development of the IDP, Budget and PMS Process Plan	Chief Operations Officer	Strategic Support and Budget & Reporting Offices
11 July-29 July 2023	IDP/Budget/PMS Rep Forum Registrations	Speakers Office & Chief Operations Officer	Mayor, EXCO, Speaker, Chief Whip, All Councillor, MM, Directors, Managers and external stakeholders, Sector Departments, Ward Committee Reps, Public Participation Manager
July- November 2023	Ward needs analysis	Ward Cllrs	Community stakeholders, Ward Committees
01 August 2023	IDP Steering Committee (Process Plan)	MM	MM, Directors and Managers, Sector Departments
15 August 2023	IDP Workshop for IDP Rep Forum Stakeholders	Chief Operations Officer	All registered stakeholders, PMS Officer, Budget & Financial Reporting Manager, IDP Officer

TARGET DATES	ACTIVITIES	CONVENER	STAKEHOLDERS
			and Public Participation Manager.
18 August 2023	Rep Forum meeting (Process Plan)}	Mayor and EXCO	Mayor, EXCO, Speaker, Chief Whip, All Councillors, MM, Directors, Managers and external stakeholders, Sector Departments, Ward Committee Reps
25 August 2023	Table the Process Plan to Council	Speaker	Members of Council
12-15 September 2023	Engagements with internal Departments (Analysis Phase – Status Quo)	MM/ COO/SIDPO	Directors, Managers & Designated Officers.
PHASE 1 – Analysis Phase			
21 September 2023	IDP Steering Committee (Analysis Phase)	MM	MM, Directors and Managers
September-December 2023	Capture the IDP in the mSCOA classification on system	Chief Operations Officer	Strategic Support
5 October 2023	Rep Forum meeting (Analysis Phase presentation)	Mayor and EXCO	Mayor, EXCO, Speaker, Chief Whip, All Councillors MM, Directors, Managers and external stakeholders, Sector Departments, Ward Committee Reps.
October 2023	Preparations and submission of 3 - 5 Years proposed Projects	All Directors	Directors, Managers and all officials
Oct-Dec 2023	Download the latest mSCOA chart for implementation for use in budget compilation.	CFO (Manager Financial Services)	CFO

TARGET DATES	ACTIVITIES	CONVENER	STAKEHOLDERS
Phase 2 – Strategies Phase			
23 November 2023	IDP Steering Committee (Preparation for the Strategic Session)	MM	MM, Directors and Managers, Sector Departments
13 - 15 December 2023	Municipal Strategic Planning Session	Mayor and MM	Mayor, Speaker, EXCO, All Cllrs, MM, Directors, Managers and external stakeholders
November 2023	Portfolio Committee meetings – Needs prioritization	Portfolio Chairpersons and Heads	Portfolio chairpersons and Heads, Ward Cllrs and ward committee members)
23 Jan 2024	IDP Steering Committee (Strategies Phase presentation)	MM	MM, Directors and Managers and Sector Departments
17 Jan 2024	Review Financial position	CFO	MM & Directors
17 Jan 2024	Draft initial allocations to functions: Budget	CFO	MM & Director
17 Jan 2024	Start preparing draft budget and plans for the next 3 years	All Directors	MM, Directors and Managers
17 Jan 2024	Submit 6 months actual figures to Directors	CFO	MM & Directors
24 Jan 2024	Adjustment Budget meetings with Directors and Managers	CFO	Directors & Managers
26 Jan 2024	Draft Budget meetings with Directors and Managers	CFO	Directors & Managers
30 Jan 2024	Budget request submitted to Chief Financial Officer and MM	Directors	CFO

TARGET DATES	ACTIVITIES	CONVENER	STAKEHOLDERS
January 2024-March 2024	Mid-year budget and performance assessment visits	Provincial Treasury	National Treasury, Provincial Treasury, COGHSTA, Directors, IDP and PMS officer
Jan-March 2024	Compilation of detail budgets-mSCOA classification across segments (MTREF)	CFO (Manager Financial Services)	CFO
February 2024	Draft Adjustment Budget	CFO	Mayor, EXCO, MM and Directors
02 Feb 2024	Rep Forum meeting (Strategies Phase)	Mayor and EXCO	Mayor, EXCO, Speaker, Chief Whip, All Councillors MM, Directors, Managers and external stakeholders, Sector Departments.
03 Feb 2024	Submit Adjustment Budget Requests to CFO and MM for consideration	CFO (Manager Financial Services)	CFO & MM
03 Feb 2024	Finalise Adjustments, Discussed on Directors meeting	CFO	MM, CFO & Directors
07 February 2024	Present adjustments to be included in Adjustment Budget (Budget Steering Committee)	CFO	Mayor, Speaker, Finance Chairperson, MM & CFO
07 Feb 2024	Budget Steering Committee meeting to Discuss 2023/24 Draft Budget and 2022/23 Adjustment Budget.	Chairperson of Budget Steering Committee	Budget Steering Committee
14 Feb 2024	Approval of adjustments by Budget Steering Committee	Budget Steering Committee	Budget Steering Committee
Phase 3 – Project Phase and Phase 4 – Integration Phase			

TARGET DATES	ACTIVITIES	CONVENER	STAKEHOLDERS
19 Feb 2024	Finalize detailed IDP projects, PMS and Sector plans for next 3 years.	MM	MM, Directors & Managers
22 Feb 2024	*Finalise adjustment Budget Report and present to Budget steering committee *Submit Budget Requests to Budget Steering Committee. Finalise projects to be included in the Draft Budget	CFO (Manager Financial services & Rep	CFO
25 Feb 2024	Council to adopt Adjustment Budget	Mayor & EXCO	EXCO and All Councillors
26 Feb 2024	EXCO to Discuss Adjustment Budget	Cluster Chairperson	Finance Cluster Committee
12 March 2024	IDP Steering Committee (External Projects, Integration Phase, Draft IDP and Budget)	MM	MM, Directors and Managers and Sectors Departments
15 March 2024	Present Draft Budget to Budget Steering Committee	CFO	Budget Steering Committee
17 Mar 2024	EXCO meeting (Draft IDP and Budget)	Cluster Chairperson and CORP	Finance Portfolio Committee
24 March 2024	Rep Forum meeting (External Projects, Integration Phase, Draft IDP and Budget)	Mayor	Mayor, EXCO, Speaker, Chief Whip, All Councillors MM, Directors, Managers and external stakeholders, Sector Departments, Ward Committee Reps

TARGET DATES	ACTIVITIES	CONVENER	STAKEHOLDERS
27 March 2024	Finalise Draft Budget Report and Schedules	CFO, Manager Financial Services	CFO
Phase 5 – Approval Phase			
28 March 2024	Council Adopts the Draft IDP & Budget	Mayor and EXCO	EXCO and All Councillors
31 March 2024	Table mSCOA complaint A1 Schedule format and upload Mscoa data strings on portal	CFO (Manager Financial Services)	CFO
April 2024	Public Participation On Draft IDP and Budget	PPP, Strategic Support & Budget	Community and Stakeholders, All Councillors.
03 April 2024	Publish Preliminary Budget and Draft IDP in newspapers and make it available on Councils website	CFO	Communication
03 April 2024	Submit Draft IDP and Budget to National Treasury, Provincial Treasury, COGHSTA and Mopani District Municipality	CFO	National Treasury, Provincial Treasury, COGHSTA and Mopani District Municipality
April 2024- May 2023	Budget and benchmark assessment	Provincial Treasury	National Treasury, Provincial Treasury, COGHSTA, Directors, IDP and PMS officer
14 May 2024	IDP Steering Committee (Final IDP and Budget)	MM	MM, Directors and Managers and Sector Departments
18 May 2024	EXCO (Submit Final IDP/Budget changes to finance Study Group for consideration	Cluster Chairperson and CORP	Finance Portfolio Committee

TARGET DATES	ACTIVITIES	CONVENER	STAKEHOLDERS
19 May 2024	Present final Budget to Budget Steering Committee	CFO	Budget Steering Committee
18 May 2024	Representative Forum Meeting (Final IDP and Budget)	Mayor and EXCO	Mayor, EXCO, Speaker, Chief Whip, All Councillors MM, Directors, Managers and external stakeholders, Sector Departments, Ward Committee Reps
30 May 2024	Council to approve Final budget, related policies and IDP	Mayor and EXCO	EXCO and All Councillors
31 May-June 2024	Upload mSCOA data string of the final budget and IDP	CFO (Manager Financial Services) and Chief Operations Officer	CFO & MM
05 June 2024	Publish final Budget and IDP in newspaper and Website	Strategic Support, Communication	Communities
05 June 2024	Submit IDP and Budget to National Treasury, Provincial Treasury, DPLG and Mopani District Municipality	MM & CFO	Chief Operations Officer and Manager Budget & Reporting

2.3.2 Performance Management Calendar

Table 6: Performance Management Calendar (Performance Management Process Plan)

Performance Management Process Plan 2023/ 2024			
QTR	**Activity**	**Due Date**	**Responsible**
	Performance Agreements for MM & Directors signed	30-Jul	PMO
	4th Qtr. Back to Basics Action Plan Report submitted to CoGHSTA	30-Jul	PMO
	Circular 88 4th Quarter Report submitted CoGHSTA	30-Jul	PMO

Performance Management Process Plan 2023/ 2024			
QTR	**Activity**	**Due Date**	**Responsible**
1	Back to Basics Action Plan approved and submitted to CoGHSTA	23-Aug	PMO
	4th Qtr. SDBIP Report presented to Council	30-Aug	MM
	SDBIP & Annual Performance Agreements for MM & Directors submitted to Coghsta	*30-Aug*	*MM*
	Annual Performance Report submitted to AG & COGHSTA	31-Aug	PMO
2	Circular 88 1st Quarter Report submitted CoGHSTA	30-Oct	PMO
	1st Qtr. Back to Basics Action Plan Report finalised	*30-Oct*	Directors
	1st Quarter SDBIP Report to Council	28-Nov	MM
3	Draft Annual Report ready for Audit Committee	15-Jan	Directors
	SDBIP reporting for Dec closing	*14-Jan*	MM & Directors
	2nd Qtr Back to Basics Action Plan Report finalised	22-Jan	Directors
	Mid-year Performance Report (SDBIP) to Council & COGHSTA, AG, PT & OP	25-Jan	Directors
	Circular 88 2nd Quarter Report submitted CoGHSTA	30-Jan	PMO
	Draft Annual Report to Council	31-Jan	Directors
	IDP, Budget and SDBIP adjustments finalised in IDP/Budget/PMS Steering Committee	31-Jan	IDP Steering Committee
	Annual Report on Website & circulated to public	05-Feb	MPAC
	Annual Report submitted to COGHSTA, AG, PT & MDM	07-Feb	PMO
	Advertise Draft Annual Report for public comments	07-Feb	MPAC
	Mid-year Performance Assessments (MM & Directors)	*25-28 Feb*	*Exco, MM & Directors, AC*
	Mid-year Employee Assessment report to Council	28-Feb	*PMO*
	Mid-year 2nd Qtr SDBIP Report to Council	28-Feb	MM
	Adjusted SDBIP to Council along with budget	28-Feb	PMO
	Adjusted SDBIP advertised & circulated to Clusters for the public to note	06-Mar	PMO
	Oversight Report on Final Annual Report to Council	31-Mar	MPAC
4	Annual Report & Oversight report to COGHSTA, AG & PT	06-Apr	MPAC
	Annual Report & Oversight report placed on website	06-Apr	MPAC
	3rd Qtr Back to Basics Action Plan Report finalised	*30-Apr*	PMO
	Circular 88 3rd Quarter Report submitted CoGHSTA	*30-Apr*	PMO
	3rd Quarter SDBIP to Council	29-May	MM
	Draft SDBIP ready (submitted to Council with final budget)	29-May	PMO
	3rd Quarter Performance Report to REP Forum	05-Jun	Mayor
	SDBIP (next financial year) approved by Mayor	**30-Jun**	PMO

2.3.3 Implementation of the IDP, Budget and PMS Process Plan for 2023/24

The Process Plan unfolded as initially adopted by Council in August 2023. The dates on the process plan were adhered to. The public participation Will be done in all the 35 wards in April 2024

Table 7: The summary of implementation key timeframes:

IDP Phases	Planned Date	Implemented Date
Preparatory phase	By the 30st of August 2023	18 August 2023
Analysis Phase	By the 30th of September 2023	05 October 2023
Strategies Phase	By the 30thOctober 2023	4th-6th of December 2023
Project Phase	By the 28thFebruary 2024	12th March 2024
Integration Phase	By the 30th of March 2024	12th March 2024
Approval Phase (Draft IDP/BUDGET)	By the 31st Mach 2024	27th March 2024
Approval Phase (Final IDP/ BUDGET)	By the 31st of May 2024	May 2024

2.3.4 Public participation outcome

The Public Participation for the 2023/2024 IDP / Budget was done physically in **29** of the **35** wards. The following table consists of inputs and comments received from stakeholders:
Update on key issues raised during public participation.

- Water
- Roads maintenance and upgrading to tar/paving
- Electricity
- Sanitation
- Education

2.3.5 External Institutional Arrangements for the IDP Process

2.3.5.1 District IDP Representative Forum and Planning Forum

Greater Tzaneen Municipality participated in the District IDP Representative Forum and IDP Steering committee meetings as well as IDP Managers Forum to ensure the alignment of its processes, Spatial Development Framework and Strategies with that of Mopani District Municipality.

2.3.5.2 Provincial planning forum

Greater Tzaneen Municipality participated in the Provincial Development Planning Forum meetings and the District Development Forum to ensure the alignment of its processes, Spatial Development Framework, Limpopo Development Plan and Strategies with that of the province.

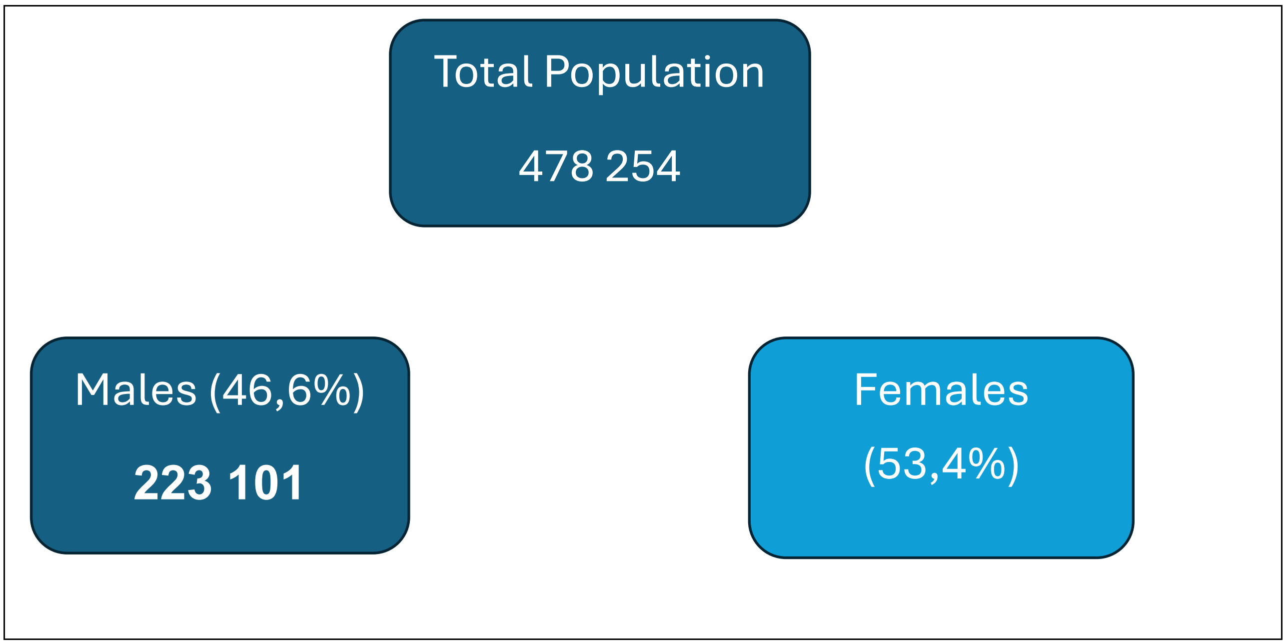
2.3.6 MEC comments

The Integrated Development Plans for all Municipalities in Limpopo were assessed by the MEC of Cooperative Governance Human Settlements and Traditional Affairs. The Greater Tzaneen 2023/24 IDP was rated High in terms of Assessment as well as fully aligned with the SDBIP. This means GTM has sustained the findings of the previous year.

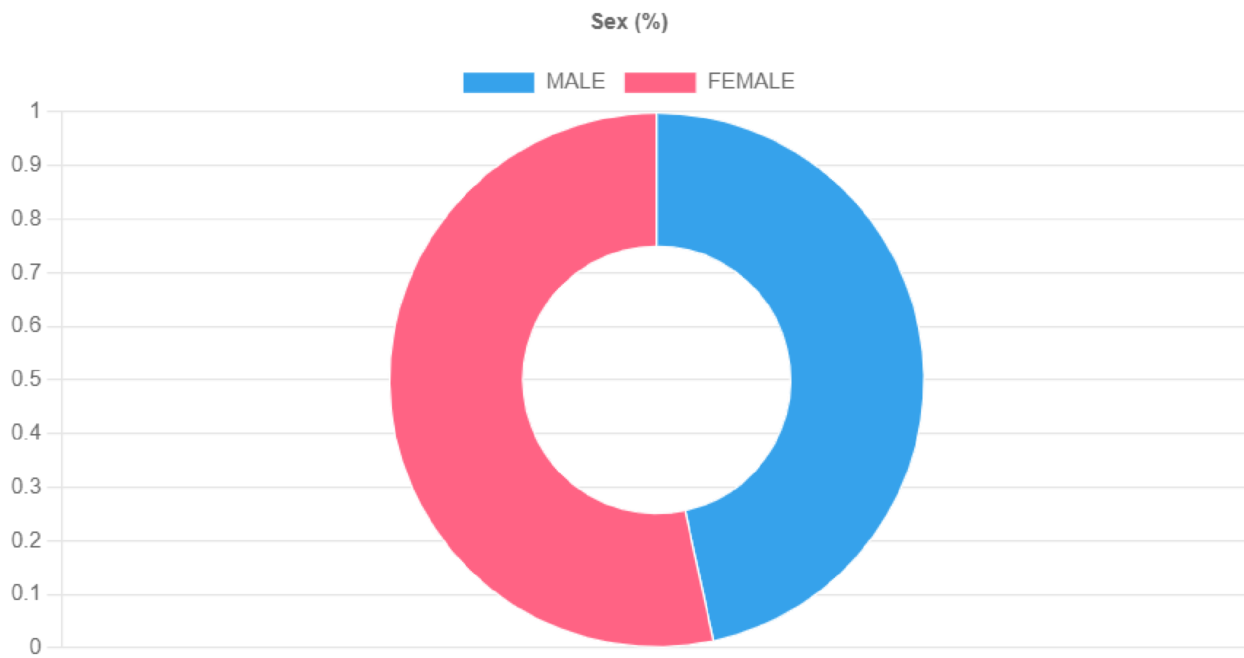
3. **Municipal Profile**

3.1 Population of Greater Tzaneen Municipality

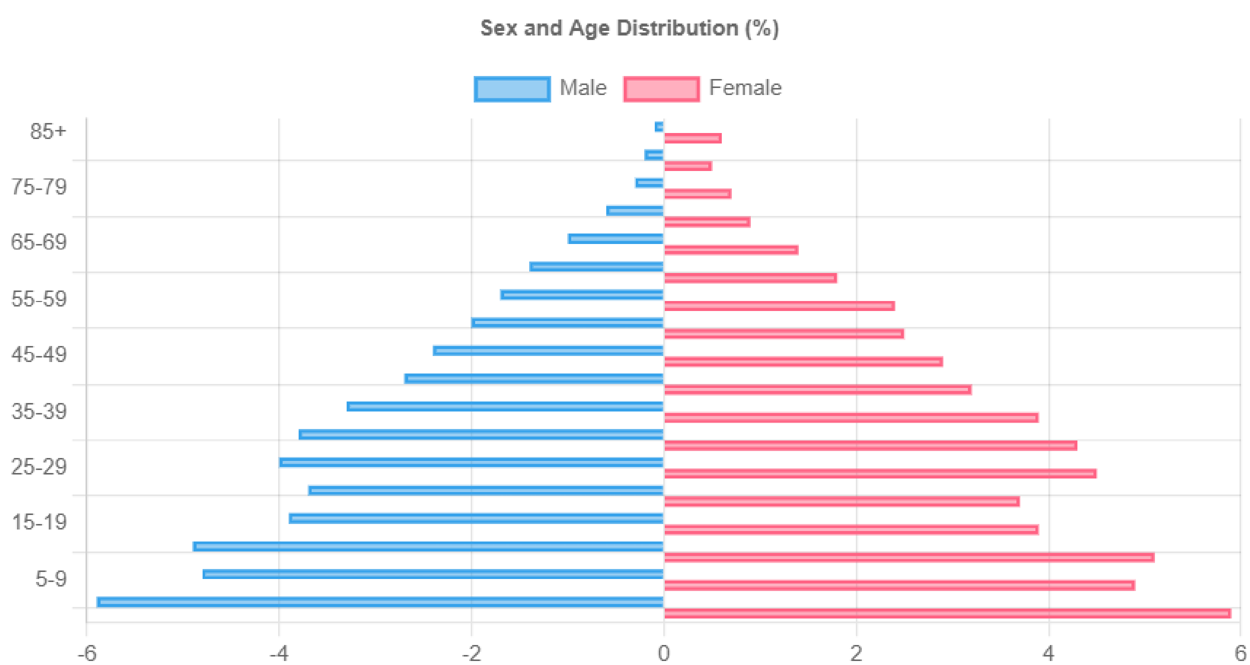
According to the South African Statistics Census **2022**, the Greater Tzaneen Municipality has increased its population from **390 095** to **478 254** (an increase of **88 159 as compared to 14 504 in 2011**) comprising of **223 101** males (Census 2011, **181 558**) and **6** females (Census 2011, **208 536**). Females still outnumber males **(46.6%)** as they comprise **53,4%** of the population (**53%** during Census 2011). Young people between the ages of 14 – 35 constitute 40% (**156 900**) of the total population of the municipality.



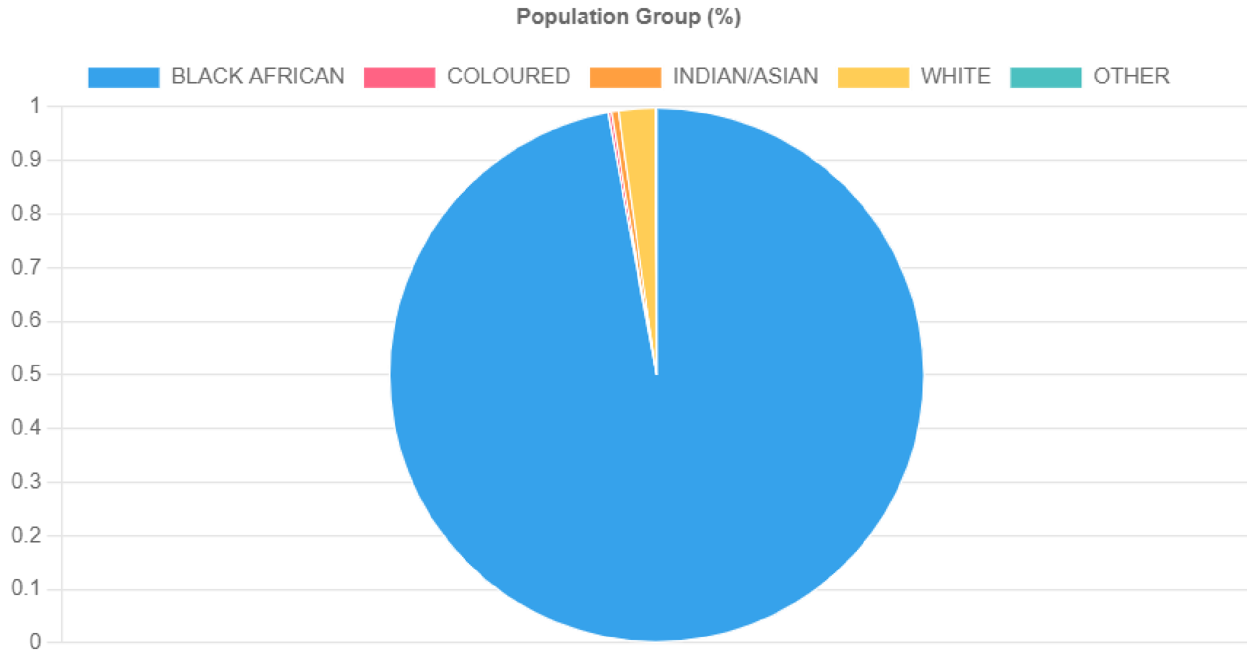
Population graph



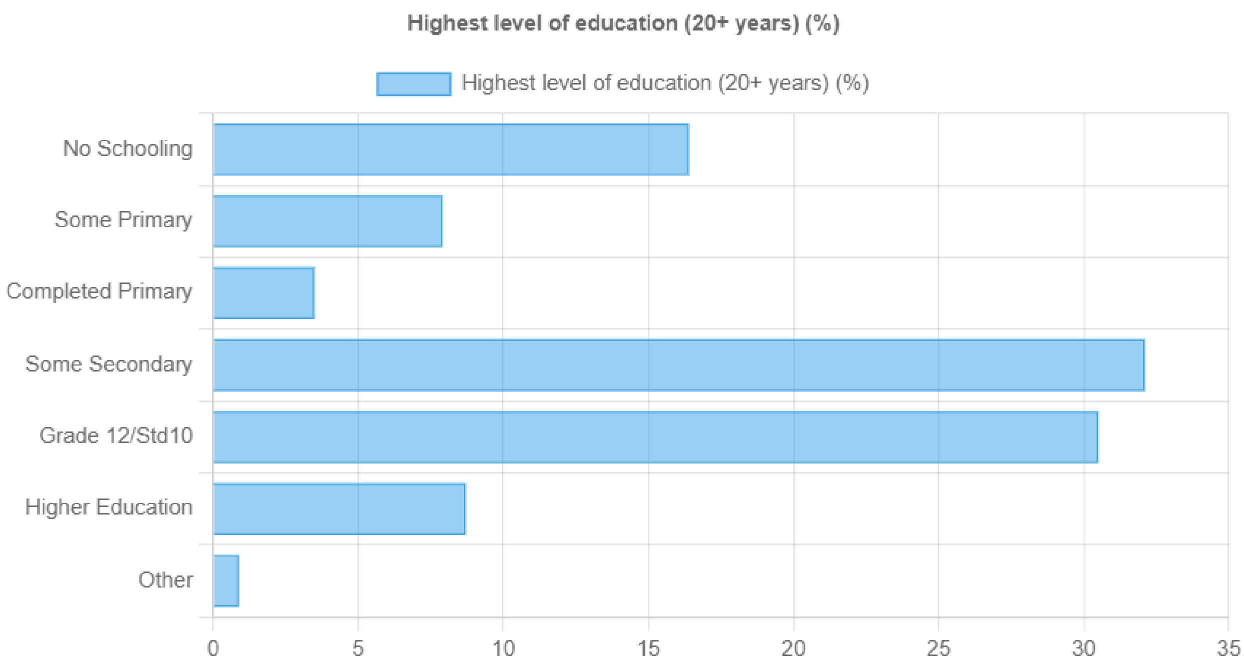
Population by gender

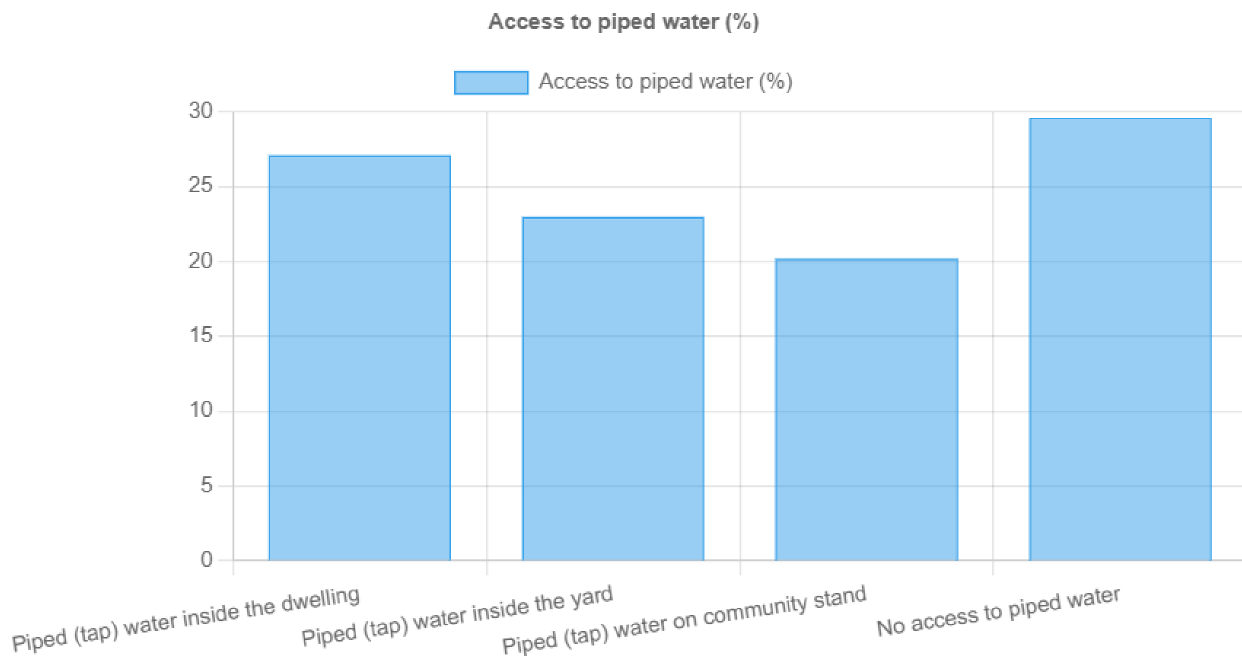


Population pyramid by age group and gender

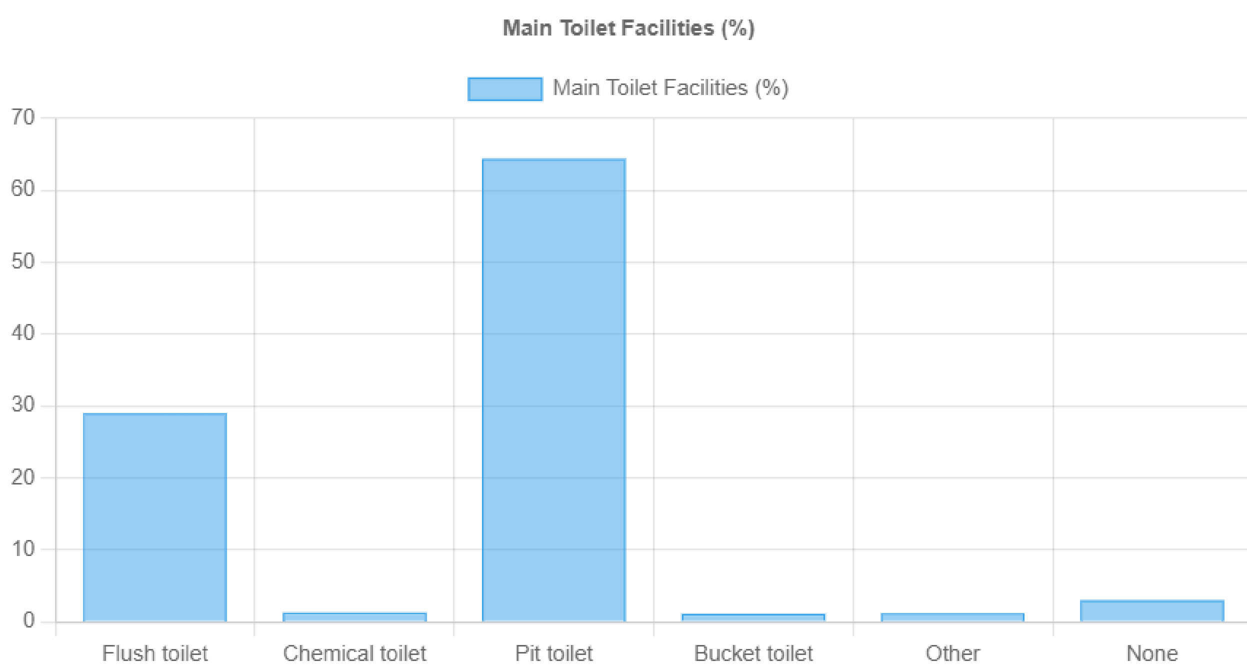


Population by race

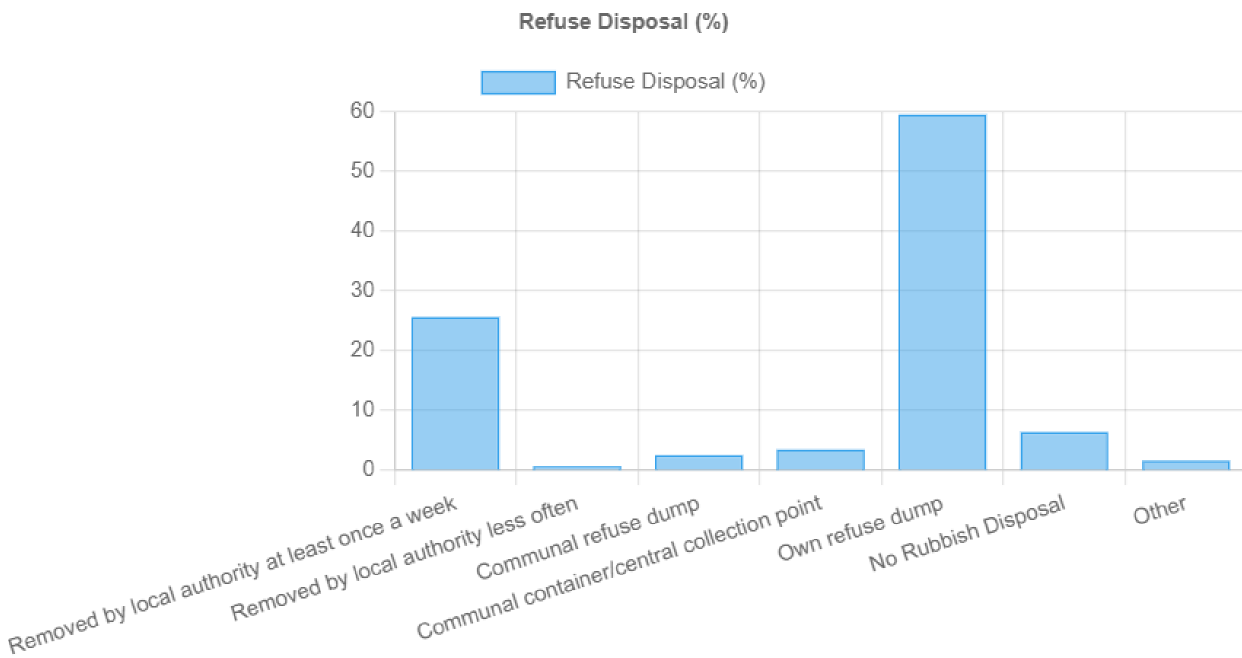




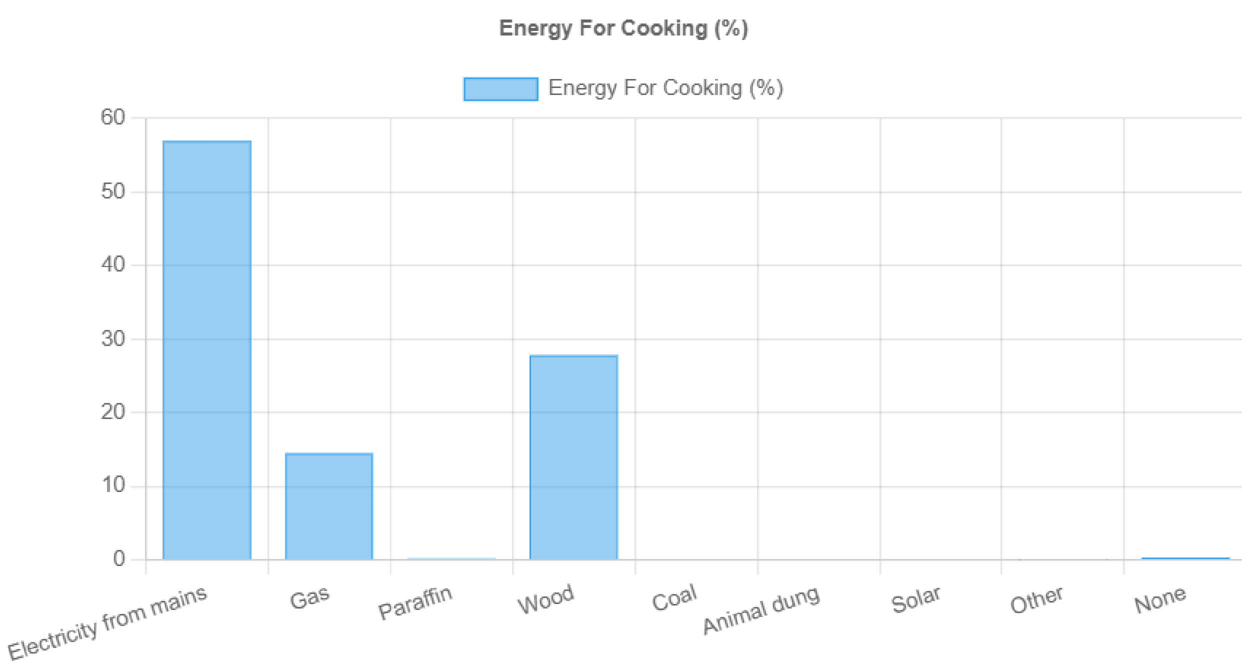
Access to piped water



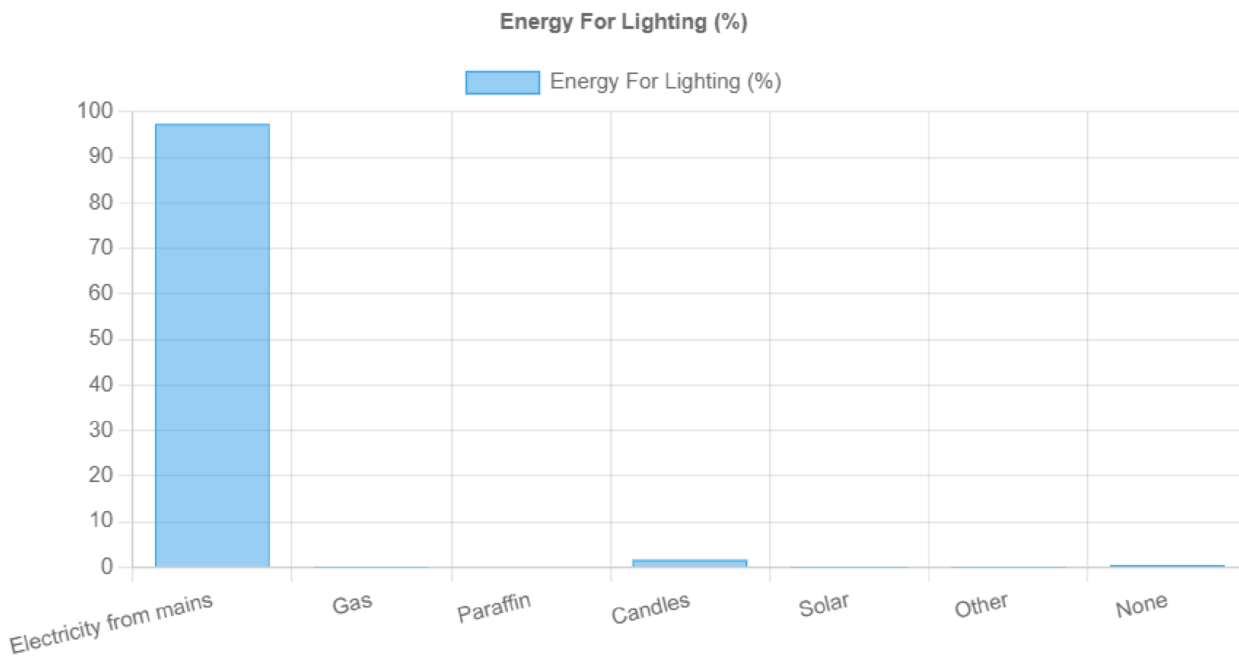
Sanitation



Refusal removal



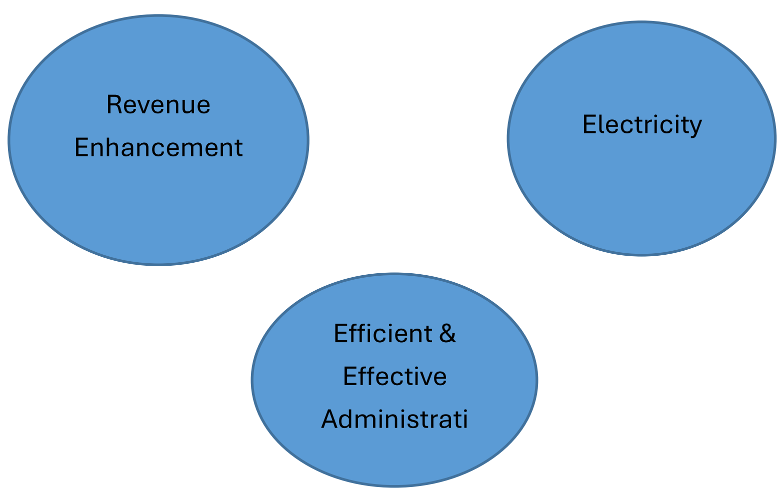
Energy for cooking



Energy for lighting

3.2 Municipal priorities

Diagram 2: Three apex areas



The Municipality will focus on the above three apex areas in the administration up to 2025. These areas are nucleus around which the municipal business process must revolve.

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

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

- **a)** LED Support
- **b)** Land Acquisition
- **c)** Township Establishment
- **d)** Roads & Storm water
- **e)** Electricity Capacity
- **f)** Low Level bridges
- **g)** IT Equipment
- **h)** Furniture and Equipment
- **i)** Renewal Repairs and Maintenance
- **j)** Sport and Recreation Facilities
- **k)** Apollo and Streetlights
- **l)** Buildings, Ablution Facilities

SECTION B: SITUATIONAL ANALYSIS

4. PHASE 1: ANALYSIS PHASE

KPA 1: SPATIAL RATIONALE

1. Spatial Analysis.

1.1. Legislative framework

- Constitution of the Republic of South Africa, Act 108 0f 1996.
- Municipal Systems Act No 32 of 2000
- Spatial Planning and Land Use Management Act ,2013(Act 16 of 2013) SPLUMA
- GTM SPLUMA By-law of 2017

The objective of SPLUMA is:

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

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

a) The SPLUMA by law has been Gazetted on the 25th of August 2017.
b) Resolution to establish a Municipal Planning Tribunal has also been passed by council, council resolution B9.
c) The Municipality have appointed a Municipal Appeal Tribunal which is functional.

d) The Spatial Development Framework was adopted by council on 1st of September 2017 and is under review.
e) Currently we are on public participation.
f) The Municipality has an approved Land Use Scheme funded by Rural Development and Land Reform which include all rural areas.
g) The Land Use Scheme was Gazetted on the 02nd of February 2024.

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

The guidelines also provide for the establishment of a `` Spatial Development Framework'', which primary objective is to secure comprehensive participation of all stakeholders in land development matters.

1.2. Purpose of spatial analysis

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

a) Spatial Constraints, problems, opportunities, trends, and patterns.
b) The necessity for spatial restructuring.
c) The need for land reform
d) The Spatial dimension of development issues.
e) To review the targets and access progress made pertaining to backlogs.
f) Align the policy prescripts to those of Province and National Governments

1.3. Achievements/Progress

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

1.4. Spatial Objectives

Table 13: Objectives and the descriptions

NO	OBJECTIVES	DESCRIPTION
1.	**Objective 1**	The sustainable utilization of all land within municipal area to its fullest potential and benefit.

NO	OBJECTIVES	DESCRIPTION
2.	**Objective 2**	The restriction of wastage of land through urban sprawl, degradation of natural environment and/or sterilization of resources
3.	**Objective 3**	The Concentration of development to derive social and economic benefit for the community.
4.	**Objective 4**	The utilization of existing development and infrastructure capacity.
5.	**Objective 5**	The promotion of good internal and external accessibility through the optimal use of existing resources.
6.	**Objective 6**	The Support of economic growth through the judicious exploitation of natural resources and artificial resources.
7.	**Objective 7**	The promotion of orderly development through timeous preparation and planning.
8.	**Objective 8**	The manipulation of development to achieve a hierarchical settlement development pattern.
9.	**Objective 9**	The promotion of land restitution and reform to achieve equitable access to land and security of tenure.

1.5. SPATIAL STRATEGIES

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

a) Support of natural /inherent potential
b) Anticipation of growth and timeous action and
c) Manipulation and intervention

Table 14: The strategies to achieve the objectives are presented below:

NO	STRATEGIES	DESCRIPTION
1.	**Strategy A**	Determine utilization potential of all land and limit development to best usage through policy and /or statutory plan.

NO	STRATEGIES	DESCRIPTION
2.	**Strategy B**	Adopt applicable minimum standard policy.
3.	**Strategy C**	Enforce and /or support enforcement of legislation regulation environmental and resource conservation QUICKLY.
4.	**Strategy D**	Manipulate placement of social and economic facilities and opportunities both directly and indirectly.
5.	**Strategy E**	Determine surplus infrastructural capacity areas and plan to optimize utilization.
6.	**Strategy F**	Place development at and in proximity to existing arterial routes.
7.	**Strategy G**	Support economic growth opportunities by creating the spatial and infrastructural framework for economic and commercial purposes.
8.	**Strategy H**	Anticipate growth and plan ahead, both spatially and physically.
9.	**Strategy I**	Concentrate municipal development in the identified development potential areas.

1.5.1. Spatial challenges regarding Land Use Management Tools

- Not pro-active in development for rural areas
- Lack of funding for township establishments/extensions in rural areas

1.5.2. Challenges for Settlement and Development

a) The settlement patterns are highly rural.
b) Unequal distribution of services
c) Poor levels of infrastructure in rural areas
d) Land and environmental degradation due to soil erosion caused by overgrazing and deforestation.
e) Unemployment
f) High Crime rate
g) Emigration

h) Underdevelopment
i) Lack of Poverty alleviation Project
j) Land Invasions
k) Occupation of grazing land
l) Inadequate provision of distribution centres and storage facilities

1.5.3. Informal Settlement and Land Invasions

The following areas are identified as informal settlement in the jurisdiction of the jurisdiction of Greater Tzaneen Municipality.

a) Burgersdorp Extension
b) Gabaza Extension
c) Mohlaba Cross
d) Kuwait

1.5.4. Challenges for informal settlements

a) No space to build public.
b) There are no Internal streets.
c) Lack of Access roads

1.6. Land invasion on state land under traditional council

There is an increased number of Land invasion. People invade land which is not occupied. most of the land fall within the jurisdiction of the state under the trust of traditional leaders. Some of these areas are wet land, some are earmarked for business development.

1.6.1. Other illegal occupations identified by Greater Tzaneen Municipality took place in the following areas.

a) Morokolotsi, near the atchar processing firm.
b) Dan Extension 2
c) Runnymede
d) Lenyenye, adjacent to Lydenburg road
e) Tzaneen Extension 105 (Talana)
f) Mafarana Lydenburg road
g) Burgersdorp

h) Lefara Extension
i) Burgersdorp
j) Khopo Extension
k) Nwamitwa` s Location

1.6.2. **Challenges**

a) People building in wetlands and flood lines
b) Lack of basic services and infrastructure
c) Criminal activities
d) High Cost of formalization

1.6.3. **Opportunities (Land availability)**

The following are spatial opportunities existing within the municipality.

1.7. Capital investment framework.

1.7.1. The compilation of capital investment framework for the implementation of the Spatial Development framework is comprised of the following components.

a) Purchase of land
b) Geotechnical and land survey
c) Environment Impact Assessment
d) Township establishment
e) Legal work
f) Rehabilitation, revitalisation, and improvement of infrastructure
g) Development of libraries
h) Upgrading of electricity stations

The cost to this component is extremely variable as proximity and capacity of bulk services and the level of services impact on the end cost per unit. Refer to GTM SDF 2017 -2022.

1.7.2. Land Vacancy

a) The Municipality has a lot of vacant land on the state land under Traditional council custodianship which could be used for development.
b) The Municipality must work together with traditional leaders to utilize the land.
c) High vacancy rate of land attracts illegal occupation and breeds opportunity for crime.

1.7.3. Migration

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

1.7.4. Private Sector Investment

The private sector has been responding well by investing in our area through development of shopping malls in towns and rural areas.

1.7.5. Provision of planned Integrated Human Settlement

Greater Tzaneen municipality lead / spearhead the provision of planned integrated human settlement.

Table 15: Integrated human settlement

Township	Status
Tzaneen Extension 78	Proclaimed
Tzaneen Extension 70	Proclaimed
Tzaneen Extension 88	Proclaimed
Tzaneen Extension 100	Not yet Proclaimed
Tzaneen Extension 98	Not yet Proclaimed
Tzaneen Extension 105	Proclaimed
Dan Extension3	Not yet Proclaimed
Letsitele Extension 8	Not yet Proclaimed
Politsi Extension 1	Proclaimed

1.8. LAND USE MANAGEMENT TOOLS

Regulations and policies are primary tools for Land Use and development management.

a) Spatial Development Framework (SDF)
b) IDP (Integrated Development Plan)
c) Greater Tzaneen Land Use Scheme, 2024
d) Spatial Planning and Land Use Management by –Law of Grater Tzaneen Municipality
e) Spatial Planning and Land Use Management Act, 2013

1.8.1. Land claims.

Table 16: The following communities lodged various land claims.

No	Claimant	Status	Comment
1.	Kgatle Community	Restitution Process finalised	Strategic Partner appointed.
2.	Berlin Community	Restitution Process finalised	Land awarded to berlin CPA
3.	Bathlabine Ba Mogoboya Land Claim phase 1	Land restored	Operational
4.	Bathlabine Ba Mogoboya Land Claim phase 2	Land restored	Operational
5.	Bathlabine Ba Mogoboya Land Claim Phase 3	Land restored	Operational
6.	Bathlabine Ba Mogoboya Land Claim Phase 4	Land restored	Operational
7.	Maitjene Community Phase 1	Still in process of finalising restitution	Portion of Mashutu, Cheerios and Fairview farms
8.	Maitjene Community Phase 2	Still in process of finalising restitution	Pending
9.	Bakgaga Ba Maake Phase 1	Land restored	Operational
10.	Mapaana Community	Land restored	Operational
11.	Letsoalo Community	Land restored	Operational
12.	Letsoalo Mathunyeng	Land restored	Operational
13.	Makgoba Mamphoku Community Phase 4	Still in process of finalising restitution	Sapekoe farm
14.	Mokgolobotho CPA	Still in process of finalising restitution	Portion of Ledzee Farm

1.8.2. Degradation of the Natural Resources

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

1.8.3. Challenges

a) Fish in danger in case of drought.
b) Water is being depleted.
c) Environment impact of underground water.
d) Lack of precious metals
e) Endangered species around Haenertsburg

1.9. GROWTH POINTS

According to Mopani Spatial Development perspective 920070 a growth point is a town/village where some form of economic and social and institutional activities and substantial number of people is found. These growth points seem to have a natural potential, but do not develop their full potential to the fact that capital investment is made on an ad hoc basis without any long-term strategy for the area. The GTM Spatial Development Framework (2017 -2022) identified the following growth points.

Traditional Authorities Land - Southern Area

- Mohlaba Cross – Sasekani
- Mafarana –Tsako-Bonn
- Burgersdorp /Ramalema /Sunnyside / Myakayaka
- Mogoboya /Longvaley / craighead villages
- Dan Extension/Nkowankowa
- Letsitele /Mariveni

Traditional Authorities Land – Nothern Area

- Jokong Village
- Semarela /Kheopeng
- Runnymede /Xihoko
- Lwandlamuni/Fofoza /Nwamitwa /Mandhlakazi Villages

The following Nodal Growth points have Economic potential.

- Tzaneen (National)
- Nkowankowa (National)
- Dan Village

- Lenyenye
- Letsitele

1.10. Hierarchy of settlement

The proposed settlement hierarchy is as follows:

First order settlement which are further divided into three categories, viz:

a) Provincial Growth Point (PGP)
b) District Growth Point (DGP)
c) Municipal Growth Point (MGP)
d) Second Order Settlement (Population Concentration Points)
e) Third Order Settlement (Local Service Points)
f) Fourth Order Settlement (Village Service Area)
g) Fifth Order Settlement (Remaining Service Area)

Table 17: Development areas

No	Development Area	Designation	Affected Town & Villages	Function	Development Focus
1.	1st Order Growth Points: High Potential for development. Have sizable economic sector providing jobs. Has regional function and large number of social and institutional facilities. High Population	Tzaneen (National growth Point)	Tzaneen	Residential, Business, Industries, institutional	To sustain the area as primary development area through receiving priority for provision and encouragement of residential, infrastructural, social and economic development. Acquisition of land and township establishment timeously provide for serviced sites. Priority for Tourism development (Tzaneen Dam, Tourism Information centre revitalization. Construction of Provincial by –pass road to receive priority.

No	Development Area	Designation	Affected Town & Villages	Function	Development Focus
2.		Nkowankowa (national Growth Point) Lenyenye (District Growth Point)	Nkowankowa Dan, Mokgoloboto, Mohlabaheadkraal Petanenge Lenyenye ,Sasekani , Mohlaba , Moime	Residential, Business, Industries, institution	To become the primary development area which attract people from the region or beyond, through the creation of a conducive environment for business industrial and institutional development. Unlocking the development potential of the towns to attract investors and retain spending. Acquisition of land and Township establishment to timeously provide for serviced sites. Prevention of illegal settlement. priority to provide and encourage residential, formal business, industrial, infrastructural, social, and economic development. Revival of Binzulani centre and Nkowankowa industrial area. Formalization of informal settlement and prevention of urban sprawl. Community and village tourism development. Upgrading of R36 of High priority.

No	Development Area	Designation	Affected Town & Villages	Function	Development Focus
3.		Burgersdorp (Municipal Growth Point)	Burgersdorp, Maake, Gabaza , Rita , Myakayaka , Makhwibidung , Matselapata , Shiluvana	Residential, Business, Industries, Institutional	Second Priority for residential, infrastructural, social, and economic development. Development of a community Hall Priority provision of a regional cemetery Community and village cemetery development
4.		Moleketla /Mandhlakazi (Municipal Growth Points)	Moleketla,Mopye ,Motupa, Jokong ,Thako ,Moruji , Sethong , Relela ,Bokhuta , Fobeni/Khubyana/ Marironi /Khubyana /Mbhekwan/Nwamitwa /Lwandlamuni Rwand	Residential, Business, Industries, Institutional	Second priority for residential, infrastructural social and economic development Development of a community Hall Development of a filling station with taxi rank and Hawker facility Priority for the development of Nwamitwa shopping centre Community and village tourism
5.		Letsitele (Municipal Growth Points)	Letsitele , Mariveni ,Makotlo, Khwitini	Residential, Business, Industries, Institutional	Third Priority for residential, infrastructural, social, and economic development. Priority Tourism development.

1.11. Strategically Located Land.

a) All the vacant land on the periphery of Tzaneen, Nkowankowa nodes of which most of them have already been ceded to the municipality.
b) Opportunities exist in Nkowankowa and Tzaneen Factory sites.
c) The Valoyi Tribal Authority vacant land for shopping mall.

1.12 RECOGNAITION AS AN INTERMEDIATE CITY.

The Department of COGHSTA Limpopo has recognised the Greater Tzaneen Municipality as an immediate city. This means that the GTM is able to transit fast into becoming a city.

2. SOCIAL ANALYSIS

2.1 HUMAN SETTLEMENTS/ HOUSING

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

Legislation	Summary/Scope of Legislation
Constitution of the Republic of South Africa, Act 106 of 1996, Chapter 2, section 26 (1)	Everyone has the right to have access to adequate housing.
Housing White Paper, 1994	To provide a framework for future provision of sustainable housing in the country
Housing Act no 107 of 1997	• To provide for the facilitation of a sustainable housing development process; For this purpose, to lay down general principles applicable to housing development in all spheres of government, • To define the function of national, provincial, and local governments in respect of housing development.

2.1.1 The Functions of National Government

The Minister must:

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

2.1.2 The Functions of Provincial Government

Every Provincial Government must through its MEC-

a) determine provincial policy in respect of housing development.
b) promote the adoption of provincial legislation to ensure effective housing delivery.
c) take all reasonable and necessary steps to support and strengthen the capacity of municipalities to effectively exercise their powers and perform their duties in respect of housing development.
d) co-ordinate housing development in the province.
e) take all reasonable and necessary steps to support municipalities in the exercise of their powers and the performance of their duties in respect of housing development.
f) when a municipality cannot or does not perform a duty imposed by this Act, intervene by taking any appropriate steps in accordance with section 139 of the Constitution to ensure the performance of such duty; and

2.1.3 The Functions of Municipalities

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

a) Ensure that-
  (i) The inhabitants of its area of jurisdiction have access to adequate housing on a progressive basis.
  (ii) Conditions not conducive to the health and safety of the inhabitants of its area of jurisdiction are prevented or removed.
  (iii) Services in respect of water, sanitation, electricity, roads, storm water drainage and transport are provided in a manner which is economically efficient.

b) set housing delivery goals in respect of its area of jurisdiction.
c) identify and designate land for housing development.
d) create and maintain a public environment conducive to housing development which is financially and socially viable.
e) promote the resolution of conflicts arising in the housing development process.
f) initiate plan, co-ordinate, facilitate, promote, and enable appropriate housing development in its area of jurisdiction.
g) provide bulk engineering services, and revenue generating services in so far as such services are not provided by specialist utility suppliers; and
h) Plan and manage land use and development.

- The role of the municipality is mainly to coordinate the identification of sites, beneficiaries and monitoring the construction process.

2.1.4 State of housing in the municipality

- Municipality provide mostly rural housing subsidies. Since 1995 to date units built is 12 510.
- There was an allocation of 255 units 2022/23 financial year and 445 units for 2023/24 financial year respectively.
- **Talana CRU**: Feasibility study, designs, and packaging was completed in 2022/23 financial year. Coghsta has advertised for the appointment of the consulted to lead the implementation of the project.
- **Accreditation level 1**: Municipality has been accredited for Level 1; however we are still waiting for signing of implementation protocols.

2.1.5 Current National Housing Programmes

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

2.1.6 Housing Consumer Educations

- Beneficiaries were trained on consumer housing education.

DEVELOPMENT AREAS FOR 2024 TO 2027 FINANCIAL YEAR

2024/25 FY: 297 ALLOCATED

WARD NO.	VILLAGE/ TOWNSHIP	URBAN/ RURAL	NUMBER OF UNITS
08	Semarela	Rural	9
	Mphatasediba	Rural	8
	khetheene	Rural	9
	Relela	Rural	10
			36
09	Masebuja	Rural	7
	Sekwinya	Rural	9

WARD NO.	VILLAGE/ TOWNSHIP	URBAN/ RURAL	NUMBER OF UNITS
	Kherobeni	Rural	9
	Khwekhwe	Rural	9
	Khebabane	Rural	10
			44
28	Madawa	Rural	10
			10
13	Mandlakazi	Rural	10
	Mbhekwana	Rural	10
			20
05	Malubane	Rural	5
	Mackery	Rural	5
	Maweni	Rural	5
	Mugwazeni	Rural	10
	Musiphane	Rural	10
			35
12	N'wajaheni	Rural	10
	Rwanda	Rural	9
	Xongani	Rural	10
	Khubu	Rural	10
	Malovisi	Rural	10
			49
07	Madumane	Rural	11
	Moruji	Rural	11
	Morwasetlha	Rural	10
	Kheobeni	Rural	5
	Matarabani	Rural	5
	Motlhakone	Rural	5
	Butludi	Rural	11
			58
11	Babanana	Rural	07
	Lerejeni	Rural	05
	Mapitlula	Rural	07
	Fobeni	Rural	07
	Leokwe	Rural	05
	Thapane	Rural	07
	Bokhuta	Rural	07
			45

2.1.7 Housing challenges

- Allocation of houses from the department versus the demand of the Municipality does not meet the Municipality demands.
- Pioneers Old Age home, there are Seventy-nine (**79)** people on the waiting lists and GTM has only 37 units which are all occupied, the Municipality must consider increasing the units to align with the demand.
- Insufficient land for development
- Land grab on tribal land/unauthorised demarcation of land.
- Selling and Renting of RDP houses by beneficiaries especially on greenfield development.
- Slow action by COGHSTA on reported cases

2.1.8 Backlog in the provision of housing in the municipality

- Municipality housing backlog is standing at Eleven thousand, seven hundred and forty-five **(11 745)** pending the review of beneficiaries on the national housing needs register.
- Middle Income backlog is standing at one thousand five hundred and sixty-three (**1 630**)
- The untouched blocked project standing at **78 units.**
- Touched blocked project are standing at **135 units.**

2.1.9 Gender mainstreaming in the Housing sector

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

2.1.10 Disability mainstreaming on the Housing sector.

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

3. PROPERTY

3.1 Legislative Framework

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

Legislation	Summary/Scope of Legislation
Constitution of the Republic of South Africa, Act 106 of 1996, Chapter 2, section 25	• To provide for the management of property in the country
Municipal property rates act 6 of 2004 and Act 12 of 2007	• To regulate the power of a municipality to impose rates on property.

3.2 Powers and Function

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

4. LAND

4.1 Legislative Framework

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

Legislation	Summary/Scope of Legislation
Restitution of Land Rights Act no 20 of 1994.	• To provide for the restitution of rights in land in respect of which persons or communities were dispossessed under or for the purpose of furthering the objects of any racially based discriminatory law. • To establish a Commission on Restitution of Land Rights and a Land Claims Court

4.5 Transfer and acquisition of Land

Department of Public works transferred land to GTM	• Portion 7,8,9 and 11 of Moime to GTM
Possible land to be transferred to Greater Tzaneen Municipality by Department of agriculture, land reform & rural development.	• Proposed Portion 24 Muhlaba's Farm location. 567LT. still outstanding.
Possible land to be transferred to Greater Tzaneen Municipality by Dept of Rural development and land reforms	• Haenertsburg town and town lands.
Possible Land to be transferred to Greater Tzaneen Municipality	• Haenertsburg Town and Town land

	• Portion 149 of the Farm Tzaneen • Portion 23 Farm Gelukauf 497LT
Coghsta through HDA has appointed a service provider for township establishment. The township establishment complete and registered with the deeds office. Namely Tzaneen extension 105	• The Township establishment is proclaimed as Tzaneen extension 105. And registered with deeds office.
Acquired Land by Greater Tzaneen Municipality	• Coghsta appointed service provider for township establishment, the new township is Letsitele extension 8. The process is at an advance stage.

4.6 Land Analysis

Greater Tzaneen Municipality comprises of land area of approximately 3240 km^2 and extends from Maribethema in the West to Rubbervale in the East, and from South of Modjadjiskloof in the North to Trichardsdal /Julesburg in the South.

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

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

a) Lenyenye

- Lenyenye is land locked.
- Department of agriculture, land reform & rural development is in the process of transferring extension 3, 4, 5 and 6 to Greater Tzaneen Municipality. The process is at the advance stage. Transfer documents has been signed by all parties.
- The Municipality only owns Parks, Municipal Offices, Taxi rank, streets and Stadium.
- Land grab at the periphery of the town for purposes of accessing services. this has negative impact to those who pay services.

b) Nkowankowa

- The Town is landlocked which prevent future development however the remainder portion of 567LT Muhlaba's location on the Northern part can be used for extension of the boundary of the township.
- The Municipality owns few pieces of land with the majority being zoned parks and schools, which some of them can be rezoned for development of residential and commercial/business.
- Land grab at the periphery of the town for purposes of accessing services, this has negative impact to those who pay services.

c) Letsitele

- Letsitele is also landlocked by privately owned land and Berlin Farm has been transferred to Berlin communal property association (CPA).
- The Municipality is owning portion 2 of Novengilla, the process of township establishment is at an advance stage.

d) Haenertsburg

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

e) Tzaneen town

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

f) **Politsi**

- Portion 14 and 34 of the farm Dwarsfontein 541LT was purchased by Council for the purpose of farm worker housing. HDA to assist with the planning process.

KPA 2: BASIC SERVICES AND INFRASTRUCTURE

CIVIL ENGINEERING SERVICES

Key Achievements For The Past Five Years

1. Good performance on Municipal Infrastructure Grant (MIG) resulting with additional funding
2. Backup Generators at Civic Centre, George's Valley Water Purification Plant, Tzaneen Dam Water Purification Plant and Aqua Park Booster Pump Station
3. Installation of passenger lift at Civic Centre and certification with DOL
4. Internal design and planning of streets in town and townships for rehabilitation projects.

1. PROGRAMME 1: WATER & SEWER

1.1. Legislative Framework

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

Legislation governing water and sanitation.

No	Legislation	Summary/Scope of Legislation
1.	Constitution of the Republic of South Africa, Act 106 of 1996	Chapter 2, section 27 (1) (b): Everyone has the right to sufficient food and water; Schedule 4 (B): Water and Sanitation services
2.	Water Services Act 108 of 1997	To provide for the rights of access to basic water supply and basic sanitation. To provide for the setting of national standards and of norms and standards for tariffs. To provide for water services development plans.

No	Legislation	Summary/Scope of Legislation
		To provide a regulatory framework for water services institutions and water services intermediaries. To provide for the establishment and disestablishment of water boards and water services committees and their powers and duties. To provide for the monitoring of water services and intervention by the Minister or by the relevant Province. To provide for financial assistance to water services institutions. To provide for the gathering of information in a national information system and the distribution of that information. To provide for the accountability of water services providers; and To provide for the promotion of effective water resource management and conservation.
3.	National Water Act 36 of 1998	To provide for fundamental reform of the law relating to water resources; to repeal certain laws
4.	SANS 241:2015	Provides for monitoring of drinking Water and setting of minimum and maximum levels of determinants.
5.	Water and Wastewater by-laws (Mopani District Municipality)	Provides for regulation of water and wastewater use as well as its relevant management requirements.
6.	ISO 17025:2005	Specifies the general requirements for the competence to carry out tests and/or calibrations, including sampling by water laboratory.
7.	National Environmental Management Act No.	

1.2. Powers and functions on provision of water and sanitation services

Greater Tzaneen Municipality is the Water Services Provider (WSP) as per Service Level Agreement signed with Mopani District Municipality (MDM) who are the Water Services Authority (WSA) in terms of the Water Services Act 108 of 1997. The agreement has been signed for a period of three years from 01 July 2022 and has been extended until 30 June 2025. The municipality is responsible for operation and maintenance of the Tzaneen Dam Water Treatment Plant, George's Valley Water Treatment Plant, Letsitele Water Treatment Plant, Tzaneen wastewater treatment plant and the water and wastewater distribution network. The service area for the municipality in the agreement incorporates Tzaneen, Letsitele, Haenertzburg, Nkowankowa and Lenyenye. The municipality is responsible for the effluent quality management of wastewater treatment on at Tzaneen town. The municipality also supplies water through water tankers in various villages as a remedial measure.

Backlogs Water & Sanitation

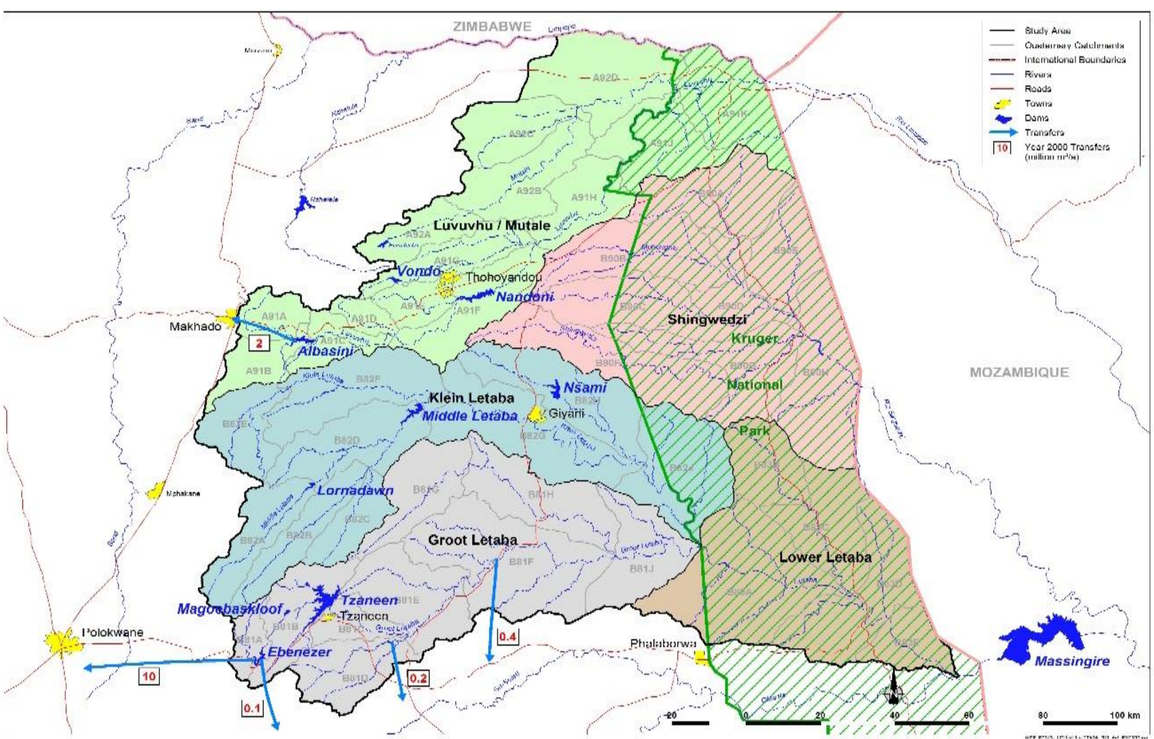
Type	Households With Access	Percentage With Access	Households Without Access	Percentage Without Access	Total Households
Water	83 014		38 038		
Sanitation	107 090		1 836		

1.3. Water catchment areas and water sources in the municipality

The Groot Letaba catchment falls within the Luvubu-Letaba Water Management Area (WMA), one of the 19 WMAs into which South Africa is divided. Human settlement, agricultural production and tourism between the Drakensberg escarpment and the Kruger National Park have placed demands on the water resources of the Groot Letaba River which can no longer be met within reasonable risks of shortages from the existing infrastructure. (Source: DWS)

Due to this situation the Department of Water and Sanitation (DWS) is reassessing how best to manage the supply of water from the Groot Letaba River system. The system includes Dap Naude Dam, Ebenezer Dam, Tzaneen Dam, and other smaller dams. Practical implementation of water releases for the Reserve in the Groot Letaba River system is being investigated. Investigations includes an assessment of the yield characteristics of all available resources in the river system serving the wide variety of user sectors and abstraction points. Mopani district is a Water Services Authority (WSA), and all its Local Municipalities have Water Service Provision (WSP) Agreements in place. The surface water in urban areas and rural areas served through boreholes. 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.

Greater Tzaneen municipal area falls within the Letaba/Levubu catchment area.



Source: DWS Web

Great Letaba River Catchment Area

Letaba Catchment = 13 670 km^2
Mean annual precipitation (MAP) = 612 mm
Mean annual evaporation = 1 669 mm
Mean annual runoff (MAR) = 574 million cubic metres (range from 100 to 2 700 million cubic metres)

Mean annual runoff (MAR) in the Letaba Catchment varies from more than 10% of the mean annual precipitation (MAP) in the wet mountainous zone to less than 2% in the drier parts of the catchment. More than 60% of the MAR in this catchment derives from only 6% of the area.
More than 20 major dams have been constructed in the Groot Letaba River Catchment. The Tzaneen Dam on the Great Letaba River is one of the largest dams in the Limpopo Province. Other large dams in the catchment include the Ebenezer and Magoebaskloof.

As mountain and foothill streams, the Great Letaba, Letsitele, Thabina, Debengeni and Magoebaskloof rivers have very diverse in-stream habitats. The river channels contain steep bedrock and fixed boulder rapids with cascades and occasional waterfalls. Cobble riffles occur in lower gradient sections. Deep pools are present in all river sections.

1.4. Water sources and quality

Table 19: Greater Tzaneen Municipality is supplied through these streams:

No	Area Served	Plant/Water Source	Capacity	Proposed capacity	Managed by
	Letsitele	Letsitele WTW	1.8 Ml/d	5 Ml/d	GTM
	Lenyenye	Thabina WTW	12 Ml/d	18 Ml/d	MDM
	Tzaneen	George's Valley WTW Tzaneen Dam WTW	9.0 Ml/d 6.0 Ml/d	15 Ml/d 12 Ml/d	GTM GTM
	Nkowankowa	Ritavi WTW	24 Ml/d	36 Ml/d	MDM
	Haenertsburg and Maribe-Thema	Ebenezer WTW	52 Ml/d	74 Ml/d	Lepelle N Water
	Bolobedu South	Thapane WTW	4.5 Ml/d	12 Ml/d	MDM
	N'wamitwa	Nkambako WTW	12 Ml/d	N/A	MDM
	Politsi	Politsi WTW	5.5 Ml/d	10.5 Ml/d	Lepelle Northen Water
	Tours	Tours WTW	4.5 Ml/d	8 Ml/d	MDM
	Rural Segments	Boreholes	Various	-	MDM

1.5. Tzaneen Municipality Water Storage Capacity

The combined total storage capacity in Greater Tzaneen is made up of 105 storage facilities totalling 109 Ml/day. However, 27 of the facilities with a total capacity of 11Ml/day are currently non-operational. This means that the currently available storage capacity is 98 Ml/day (from only 66 facilities). The Current Demand is 28 Ml/day and if losses are factored in, the demand increases to 36 Ml/day. This means that there is currently a storage surplus of 70Ml/day in the municipality. However, if we factor in the losses, the surplus decreases to 62 Ml/day.

1.6. Water Schemes

1.6.1. Haenertsburg Water Scheme

The estimated population is 1542 and with a total of 425 households and supplies a total of 3 villages. The Haenertsburg Water Scheme is supplied from Ebenezer Dam through the Water Treatment Works and conveyed by pumping mains to balancing reservoirs and then distributed through reticulation pipelines to the communities. The water treatment works is operated by the Lepelle Northern Water.

The Ebenezer Dam is currently the main water supply for Haenertsburg Water Scheme, of the 3 villages in the water scheme. Water is abstracted from Ebenezer Dam into the treatment plant, and it first passes through wire screens that remove any solid objects. This is then followed by a mixing, coagulation, and flocculation process. The dirt particles then coagulate into larger flocs, which then sink to the bottom of the sedimentation tank. The clear water is decanted from the top of these sedimentation plants and is passed through large filters. Chlorine is then added to kill any remaining germs and the treated water is tested every 2 hours to make sure it is safe for drinking before being pumped to balancing reservoirs.

There is one (1) concrete reservoir in the Haenertsburg Water Scheme with a total installed capacity of 167kl.

Table 20: Water infrastructure in Haenertsburg

Features	Quantity
Villages Population	1542
Households	425
Villages	3
Water Treatment Works	1

Features	Quantity
Pumpstations	1
Boreholes	0
Bulk Pipelines	55,2 km
Reservoirs	1
Storage Tanks	0
Reticulation Infrastructure and LOS	House connections
Sanitation Infrastructure and LOS	Septic Tanks, Pit Latrines

Source: MDM WSDP 2021

The overall state of the water infrastructure in Haenertsburg Water Scheme is mainly poor. This points to a need for significant efforts in refurbishments, operation, and maintenance. This means that over-and-above, significant capital investments to address infrastructure backlogs, significant operations and maintenance budgets must be set aside to improve the condition of the existing infrastructure.

1.6.2. Haenertsburg Sanitation Infrastructure

There is no waterborne sewer system in the Haenertsburg Water Scheme and residents rely on their own septic tanks, which are services by the municipal honey sucker.

Table 21: Sanitation infrastructure

Sanitation Type	Villages Using	Prevalence
Waterborne	0	0
VIP	2	25
Buckets (Septic Tanks)	1	100
Pit Toilets	2	75
None	0	0

Source: MDM WSDP 2021

Table 22: Ritavi Letaba Water Scheme

Features	Quantity
Villages Population	86483
Households	24237

Features	Quantity
Villages	35
Water Treatment Works	1
Boreholes	455
Pumpstations	2
Bulk Pipelines	186 km
Reservoirs	28
Storage Tanks	13
Reticulation Infrastructure and LOS	Yard Connections Communal standpipes
Sanitation Infrastructure and LOS	Waterborne, VIP's, Pit Latrines

Source: MDM WSDP 2021

- The boreholes supplement the Nkambako WTW and Nkowankowa WTW which are currently the main water supply for what is commonly known as Ritavi 1 Water Scheme and Ritavi 2 Water Scheme respectively. The water supply system supplies 28 villages in the water scheme. The boreholes supplement 22 villages and are the sole supply to the 2 villages. The remainder of the villages including Nkowankowa Township obtain water from the WTW. Greater Tzaneen Municipality operates a 1.8 Ml Letsitele WTW which supplies the business area and residents of Letsitele.
- Water is abstracted from the Greater Letaba River in the three (3) plants viz, Nkambako, Nkowankowa and Letsitele, goes through the water treatment process, and is pumped via two pumpstations to the balancing reservoirs from where it is distributed. The supply is supplemented by untreated borehole water which is directly connected to the supply reservoirs.
- The Ritavi Letaba Scheme has approximately 186 km of bulk water supply pipelines of varying pipe diameters and pipe materials. The bulk pipelines join the WTW, the pump stations and reservoirs in the scheme.
- There are 28 installed reservoirs in the Ritavi Letaba Water Scheme with a total installed capacity of 23.690 Ml and with 2284 kl unavailable due to being decommissioned or unable

to receive water. In addition, 30 kl of capacity is leaking, and 1184 kl is empty. The leaking reservoirs need to be sealed.

- The overall state of the water infrastructure in Ritavi Letaba is mainly average to very poor. This points to a need for significant efforts in refurbishments, operation and maintenance. This means that over-and-above, significant capital investments to address infrastructure backlogs, significant O & M budgets must be set aside to improve the condition of the existing infrastructure in the Ritavi Letaba Scheme. There is a need for new infrastructure in new village extensions.

1.6.3. Ritavi Letaba Sanitation

All the rural villages within the Ritavi Letaba Water Scheme are serviced through VIPs and pit latrines. VIP toilets are the most prevalent form of sanitation at 78% while pit latrines have a prevalence of 22%. Nkowankowa Township depends on the waterborne sewer network whereas Letsitele relies of septic tanks and French drains as there is no wastewater treatment plant. The table shows the detail of the type of sanitation system they are currently using.

Table 23: Ritavi Letaba sanitation

Sanitation Type	Villages Using	Prevalence
Waterborne	1	3
VIP	33	75
Buckets / septic tanks	1	2
Pit Toilets	33	20
None	0	0

Source: MDM WSDP 2021

- The concern with the existing VIP toilets is that these were installed over 5 years ago and are potentially approaching their end of use period. This will certainly create new backlog challenges for the water scheme.

1.6.4. Thabina Water Scheme

The estimated population is 14135 and with a total of 3631 households and supplies a total of 17 villages and township. The Thabina Water Scheme is supplied from Thabina Dam through the Water

Treatment Works (9-11 Ml/day) and conveyed by gravity mains to balancing reservoirs and then distributed through communal standpipes and in the case of Lenyenye Town through house connections.

Table 24: Thabina Water Scheme

Features	Quantity
Villages Population	14135
Households	3631
Villages	17
Water Treatment Works	1
Boreholes	59
Pumpstations	0
Bulk Pipelines	TBC
Reservoirs	15
Storage Tanks	0
Reticulation Infrastructure and LOS	Communal Standpipes, House connections
Sanitation Infrastructure and LOS	VIP and Pit Toilets, waterborne

Source: MDM WSDP 2021

- Water is abstracted from boreholes and supplied directly to reservoirs untreated and with the WTW, water is abstracted from the river into the treatment plant, and it first passes through wire screens that remove any solid objects. This is then followed by a mixing, coagulation, and flocculation process.
- The dirt particles then coagulate into larger flocs, which then sink to the bottom of the sedimentation tank. The clear water is decanted from the top of these sedimentation plants and is passed through large filters.
- Chlorine is then added to kill any remaining germs and the treated water is tested every 2 hours to make sure it is safe for drinking before being pumped to balancing reservoirs. It is worth noting to mention that the water quality at Thabina Water Treatment Plan does not meet the minimum SANS 241:2015 requirements.

- Two (2) 250 mm steel pipelines leave the water treatment plant to supply the surrounding areas, both pipes are fitted with meters but none of them is working. There are 15 installed reservoirs in the Thabina RWS Water Scheme with a total installed capacity of 6.085 Ml, with 2.375 Ml unavailable due to poor condition and 0.15 Ml due to leaks.
- The overall state of the water infrastructure in Thabina RWS is mainly average to very poor. The existing pipeline from the plant to Lenyenye was perforated through illegal connections.
- The process to construct a dedicated steel pipeline from Thabina Plant to Lenyenye Township needs to be expedited to encourage the residents to pay for municipal services.

1.6.5. Thabina Sanitation Infrastructure

Thabina RWS Water Scheme is serviced through VIP and pits Toilets except for the Lenyenye Town that has waterborne system. VIP toilets are the most prevalent form of sanitation at 74% while pit latrines have a prevalence of 23% and waterborne sanitation at 60%.

Table 25: Thabina sanitation infrastructure

Sanitation Type	Villages Using	Prevalence
Waterborne	1	4
VIP	17	73
Buckets	0	0
Pit Toilets	17	23
None	0	0

Source: MDM WSDP 2021

1.6.6. Thapane Water Scheme

The key features of the Thapane Water Scheme are summarized in the table below. The estimated population is 10659 and with a total of 2750 households and supplies a total of 31 villages and towns. The Thapane Water Scheme is supplied from Thapane Dam through the Water Treatment Works (4 Ml/day) and conveyed by pumping mains to balancing reservoirs and then distributed through reticulation pipelines to the communities.

Table 26: Thapane water scheme

Features	Quantity
Villages Population	10659
Households	2750
Villages	31
Water Treatment Works	1
Boreholes	66
Pumpstations	2
Bulk Pipelines	TBC
Reservoirs	11
Storage Tanks	0
Reticulation Infrastructure and LOS	Communal Standpipes
Sanitation Infrastructure and LOS	VIP and Pit Toilets

Source: MDM WSDP 2021

- The Thapane Dam is currently the main water supply for Thapane Water Scheme of the 30 villages in the water scheme. Water is abstracted from Thapane Dam into the treatment plant, and it first passes through wire screens that remove any solid objects. This is then followed by a mixing, coagulation, and flocculation process.
- The dirt particles then coagulate into larger flocs, which then sink to the bottom of the sedimentation tank. The clear water is decanted from the top of these sedimentation plants and is passed through large filters. Chlorine is then added to kill any remaining germs and the treated water is tested every 2 hours to make sure it is safe for drinking before being pumped to balancing reservoirs.
- There are 11 installed reservoirs in the Thapane Water Scheme. The overall state of the water infrastructure in Thapane Water Scheme is mainly average. This points to a need for significant efforts in refurbishments, operation, and maintenance. This means that over-and-above, significant capital investments to address infrastructure backlogs, significant O & M budgets must be set aside to improve the condition of the existing infrastructure.

3.4.1. Thapane Sanitation Infrastructure

All the villages within the Thapane Water Scheme are serviced through VIPs and pit latrines. As a result, the water scheme has no wastewater treatment plant. VIP toilets are the most prevalent form of sanitation at 74% while pit latrines have a prevalence of 26.4%.

Table 27: Thapane sanitation infrastructure

Sanitation Type	Villages Using	Prevalence
VIP	11	74,0%
Pit Latrines	11	26,4%

Source: MDM WSDP 2021

The concern with the existing VIP toilets is that these were installed over 5 years ago and are potential approaching their end of use period. This will certainly create new backlog challenges for the water scheme.

3.4.2. Tours Water Scheme

Table 28: The key features of the Tours Water Scheme are summarized below.

Features	Quantity
Villages Population	13837
Households	3626
Villages	28
Water Treatment Works	1
Boreholes	115
Pumpstations	2
Bulk Pipelines	TBC
Reservoirs	21
Water storage Tanks	0
Reticulation Infrastructure and LOS	Yard connections Communal standpipes
Sanitation Infrastructure and LOS	VIP's Pit Latrines

Source: MDM WSDP 2021

- Water is abstracted from boreholes and supplied directly to reservoirs untreated, except for water that is supplied from the Tours WTW. Water is abstracted from Tours Dam into the treatment plant, and it first passes through wire screens that remove any solid objects. This is then followed by a mixing, coagulation, and flocculation process. The dirt particles then coagulate into larger flocs, which then sink to the bottom of the sedimentation tank.
- The clear water is decanted from the top of these sedimentation plants and is passed through large filters. Chlorine is then added to kill any remaining germs and the treated water is tested every 2 hours to make sure it is safe for drinking before being pumped to balancing reservoirs.
- It is worth noting to mention that the water quality at Tours Water Treatment Plan does not meet the minimum SANS 241:2015 requirements.
- There are 21 installed reservoirs in the Tours Water Scheme with a total installed capacity of 12.000 Ml and with 6.900 Ml unavailable due to the poor condition of the reservoirs. There are no water leaks from the existing reservoirs.
- There are four pumps available for use at the WTW. However, two pumps are used at a time so that the other two pumps can always be on standby in case there is a breakdown or repairs to the other pumps. The pump station distributes treated water to all the villages in the Tours Water Scheme. Mechanical failures are not often experienced.
- The biggest challenge at Tours Water Scheme is that of water theft and illegal water connections. This problem is rampant at the outlet of the water treatment works in the farming area. Illegal water connections might be the main cause why the existing reservoirs are not receiving sufficient water to supply villages.
- The overall state of the water infrastructure in Tours is mainly average to good. This points to a need for significant efforts in refurbishments, operation and maintenance. This means that over-and-above, significant capital investments to address infrastructure backlogs, significant O & M budgets must be set aside to improve the condition of the existing infrastructure.

3.4.3. Tours Scheme Sanitation Infrastructure

All the villages within the Tours Water Scheme are serviced through VIPs and pit latrines. As a result, the water scheme has no wastewater treatment plant. VIP toilets are the most prevalent form of sanitation at 78% while pit latrines have a prevalence of 21%. The appendix shows the detail of villages investigated and the type of sanitation system they currently using.

Table 29: Type of sanitation system

Sanitation Type	Villages Using	Prevalence
VIP	24	78%
Pit Latrines	24	21,7%

Source: MDM WSDP 2021

The concern with the existing VIP toilets is that these were installed over 5 years ago and are potential approaching their end of use period. This will certainly create new backlog challenges for the water scheme.

Tzaneen Water Scheme

The key features of the Tzaneen Water Scheme are summarized in table below.

Table 30: Features of Tzaneen Water Scheme

Features	Quantity
Population	44033
Households	18218
Villages/Towns	4
Water Treatment Works	2
Boreholes	12
Pumpstations	3
Bulk Pipelines	200km
Reservoirs	5
Storage Tanks	0
Reticulation Infrastructure and LOS	House Connections
Sanitation Infrastructure and LOS	Waterborne

Source: MDM WSDP 2021

- The water scheme supplies a total of 3 villages, surrounding farms and Tzaneen town. Water is abstracted from boreholes and supplied directly to reservoirs untreated and with the WTW, water is abstracted from Great Letaba River into the treatment plant, and it first passes through wire screens that remove any solid objects. This is then followed by a mixing, coagulation, and flocculation process. The dirt particles then coagulate into larger flocs, which then sink to the bottom of the sedimentation tank.

- The clear water is decanted from the top of these sedimentation plants and is passed through large filters. Chlorine is then added to kill any remaining germs and the treated water is tested every two (2) hours to make sure it is safe for drinking before being pumped to balancing reservoirs.
- Two bulk lines supplies the Tzaneen Water Scheme, a 350mm steel pipe from the Tzaneen WTW, and a 400mm AC pipeline from George's Valley WTW. There are 4 installed concrete reservoirs in the Tzaneen Water Scheme with a total installed capacity of 18.6 Ml. The overall state of the water infrastructure in Tzaneen is mainly average to very poor. The town consists of asbestos pipes which need to be replaced.
- The design capacity of Tzaneen Dam Water Treatment Works is 6Ml/day, currently operating at 8Ml/day due to the increased water demand resulting from increasing population. A request for upgrading or expansion of the water works has been made to WSA. The design capacity of George's Valley Water Treatment Works is 8.6ML/day which needs to be upgraded and it supplies water to Tzaneen town.

3.4.4. Tzaneen Scheme Sanitation Infrastructure

All the towns within the Tzaneen Water Scheme are serviced through Waterborne Sanitation system. The municipality is responsible for operation and maintenance of Tzaneen Wastewater Treatment Plant which its design must be modified to easily treat the Orthophosphate in terms of the SANS 241:2015.

Table 31: Tzaneen water scheme

Sanitation Type	Villages / Towns Using	Prevalence
Waterborne	1	100
VIP	2	80%
Buckets	0	0
Pit Toilets	2	20%
None	0	0

Source: MDM WSDP 2021

The concern with the existing VIP toilets is that these were installed over 5 years ago and are potential approaching their end of use period. This will certainly create new backlog challenges for the water scheme.

Table 32: Water, Sewer, and Sanitation Services Backlog

SERVICE	SANITATION	WATER
Total No. of HH	108 926	108 926
HH with access	107 090	82 553
HH without access	1 836	26 373
% Backlog	1,7%	24.21%
% HH with access	98,3%	75.79%

Source: STATS Census 2011

3.5. PURPOSE AND INTENT OF BLUE GREEN DROP CERTIFICATION

- Since its inception in 2008, the Blue and Green Drop regulation programme sought to identify and develop the core competencies that, if strengthened, would gradually and sustainably improve the standard of water and wastewater management in South Africa. The intention was to align the minimum requirements and best practice as a new Blue and Green Drop standard to raise the bar for wastewater management. The programme is therefore not based on the results of a limited number of random samples but evaluates the entire water and wastewater management services over a one-year audit period.
- The Green Drop process is recognized as an international best practice and has received both local and international accolade. It is based on a consultative audit process that seeks to empower those responsible for wastewater management to deliver according to the set standards. It is also a transparent process, with clearly defined criteria that is geared to protect consumers from potentially unsustainable and unsafe services, as well as protecting the country's water resources.
- The Green Drop audit criteria are designed to complement the efforts of other government and stakeholder programmes. They provide essential information to inform planning by sectoral partners, with the shared objective of achieving functional wastewater systems in the short term and excellence in wastewater management in the longer term. The Green Drop audit process is intended to inspire a path that brings about sustainable compliant wastewater services through competent

people, disciplined thought, and collective action which can be measured and reported to South African citizens every year.

- The Blue Drop Certification program which is intended to monitor the drinking water quality provision. The Blue Drop Certification program is a very constructive initiative for which DWS should be complimented. DWS main objective is to achieve 100% Blue Drop Certification by all WSAs. It should be emphasised the Blue Drop Certification is a monitoring program. Both administrative aspects and quality of drinking water are combined in this initiative, but their proportional representation raises concern. It is predominantly concerned with monitoring of the administrative aspects and meeting the administrative requirements.
- Incentive-based regulation has gained significant momentum and support in the South African Water Sector, since its inception on 11 September 2008 (Minister of Water Affairs, National Municipal Indaba, Johannesburg). The concept was initially defined by two programmes: Blue Drop Certification for Drinking Water Quality Management Regulation; and Green Drop Certification for Wastewater Quality Management Regulation. No Drop Certification was added in 2014 that focused on water conservation and demand management in the municipal sector. Source: Green Drop Report, Limpopo, 2022
- Greater Tzaneen Municipality Wastewater treatment works, and wastewater management is assessed for the green drop criterion and the following was obtained for 2021/22 as shown on the table.

Table 33: Green Drop Status

No	Key Performance Area	Weight	Tzaneen
1.	**Capacity**	15%	90.0%
2.	**Environmental Management**	15%	67.0%
3.	**Financial Management**	20%	55.0%
4.	**Technical Management**	20%	50.5%
5.	**Effluent & Sludge Compliance**	30%	60.0%
6.	**Bonus**		7.5%
7.	**Penalties**		0.0%
8.	**Disqualifiers**		None

No	Key Performance Area	Weight	Tzaneen
Green Drop Score (2021)			**61%**
1.	**2013 Green Drop Score**		94%
2.	**2011 Green Drop Score**		84%
3.	**2019 Green Drop Score**		0%
4.	**Design Capacity**	Ml/d	8
5.	**Capacity Utilization (%)**		63%
6.	**Resource Discharge Into**		Greater Letaba River
7.	**Microbiological Compliance**	%	36%
		%	57%
		%	95%
8.	**Wastewater Risk Rating (CRR% OF CRR maximum)**		**Tzaneen**
9.	**CRR (2011)**		30.0%
10.	**CRR (2013)**		45.0%
11.	**CRR (2021)**		54.5%

Source: Green Drop report, Limpopo,2022

Green Drop findings: Tzaneen received a high score as results of flow monitoring and effluent quality compliance on 1 of 3 parameters. Source: Green Drop report, Limpopo,2022.

3.6. OVERALL WATER AND SANITATION CHALLENGES

a) GTM is not a Water Service Authority.

b) Aged and dilapidated infrastructure.

c) Outsourcing of Basic Services.

d) Inadequate Preventative Maintenance.

e) Non-compliance with the WSA/WSP Agreement resulting in financial loss.

f) WTW are producing below the current demand.

g) Unutilized/underutilized water resources.

h) Final effluent at Tzaneen WWTW does not always comply with the required standards. The current plant is unable to remove phosphates.

3.7. POSSIBLE SOLUTIONS

a) Reduce Outsourcing of services.

b) Rehabilitate Existing services in line with WSA/WSP agreement.

c) Expand Infrastructure Rollout.

d) Review the WSA/WSP Agreement with favourable terms to the municipality.

e) Implimentation of the WSA/WSP Agreement.

f) Engage MDM to develop the Water Conservation and Demand Management Plan.

g) Effective utilization and maintenance of existing WWTW.

h) Perform random testing of water samples and submit to MDM.

i) Request MDM to modify the design of the WWTW or introduce alternative technologies.

3.8. PROVISION OF FREE BASIC WATER (FBW) AND FREE BASIC SANITATION (FBS) IN THE MUNICIPALITY

The high level of unemployment of youth and high percentage of children and the aged, a considerable number of households are headed by pensioners who in turn support scholars. This situation is expressed clearly from dependency ratios tabled below. Source: Census 2011, STATSSA

3.9. Households Dependency

Municipality	Number of households dependent on one for living	
Greater Tzaneen Municipality	Households Dependency ratio	60,1

Source: Census 2011, STATSSA

3.10. INDIGENT HOUSEHOLDS AS PER INCOME CRITERION

Local Municipality	Municipal determination of indigent per house	Total H/H	Total Indigents		Indigents benefitting		Indigents not benefitting	
			No	%	NO	%	NO	%

	hold (2011)							
Greater Tzaneen Municipality	0≤(h/h income)≤ R3 000 pm	108926	86343	79.3	32573	37.7	5377 0	62. 3

3.11. **INDIGENT HOUSEHOLDS AS PER INCOME CRITERION**

The following criteria is used for who qualify to be indigent household.

a) Monthly income equivalent to two old age grants
b) Ownership of one property
c) SA citizenship
d) Must be resident of the municipal area.

Total Number of municipal indigents are 86343 and the number of indigents H/H benefiting from municipality/government is 32573. Source: STATSSA Census 2011

2. ROADS AND STORMWATER

2.1. Legislative Framework

The following acts/legislations regulate all matters relating to roads and storm water.

Legislation	Summary/Scope of Legislation
National Roads Act no 7 of 1998	- To make provision for a national roads agency for the Republic to manage and control the Republic's national roads system and take charge, amongst others, of the development, maintenance, and rehabilitation of national roads within the framework of government policy; for that purpose, to provide for the establishment of The South African National Roads Agency Limited, a public company wholly owned by the State. - To provide for the governance and management of that company ("the Agency") by a board of directors and a chief executive officer, respectively, and to define the Agency's powers and functions and financial and operational accountability and regulate its functioning.

Legislation	Summary/Scope of Legislation
	- To prescribe measures and requirements about the Government's policy concerning national roads, the declaration of national roads by the Minister of Transport and the use and protection of national roads;
Constitution of South Africa act no 108 of 1996, Schedule 5B	- Make provision for maintenance of local roads
General Conditions of Contracts of 2015	-

2.2. Powers and Functions on Roads and Stormwater

- Greater Tzaneen Municipality is responsible for providing and maintaining local roads as stated in Schedule 5B of the Constitution of the Republic of South Africa, 1996. These roads in the main entail streets within the built-up areas which are mostly rural villages.
- All the Provincial and District "D" roads are within the function of the Department of Public Works, Roads, and Infrastructure as per Notice for Declaration of Provincial Roads in General Notice 217 of 2014 in the Limpopo Provincial Gazette Extraordinary of 13 June 2014. The department utilizes the services of the Roads Agency Limpopo (RAL) to rehabilitated and upgrade the provincial and district roads.
- The Department of Transport own the National roads and has appointed the South African National Roads Agency Limited SOC Ltd (SANRAL) which is responsible for the management, maintenance, rehabilitation, and development of South Africa's proclaimed National Road network which includes the Regional "R" routes segments within the municipality.

2.3. BACKLOGS

Type	Total Length	Total Surfaced	Percentage Surfaced	Backlog	Percentage Backlog

2.4. Availability of Roads and Stormwater Plan

The Roads and Stormwater Master Plan forms part of a larger macro planning exercise funded by MISA which is primarily aimed at strengthening the capacity of the municipality to perform municipal functions and provide technical support in respect to planning and development. The Road Master Plan as approved by Council in August 2018,(to be reviewed) provides the municipality with the technical information about the status quo of road infrastructure, capacity, capabilities, needs and thereby to guide the implementation of Integrated Development Planning (IDP) projects. The Road Master Plan was aligned to the IDP in terms of prioritization and implementation of the identified programmes and projects. The purpose of the status quo report, is to give an overview of the existing road network in GTM, including:

a) Key towns, main routes, key economic activities.
b) Road Network split in relation to Municipal, District, Provincial and National Roads.
c) Road classification.
d) Municipal roads infrastructure condition assessment.
e) Hazardous materials routes; and
f) Abnormal load routes

2.5. Types/Class of roads and length

- Greater Tzaneen Municipality consists of 4 085.67 km of a total road network. This network comprises of 3091.36 km municipal access roads, 821.31 km provincial (RAL) roads and 173 km national (SANRAL) roads in terms of the current road's classification.
- The road network which Greater Tzaneen Municipality is responsible for is 3 091.36 km in length. About 301.6 km are surfaced roads and 2788.4 km is comprised of gravel / dirt roads in the townships and rural segment of Greater Tzaneen Municipality. The maintenance of gravel roads has since placed an enormous burden on the Greater Tzaneen Municipality maintenance budget, as almost 91% of the road infrastructure consists of gravel / dirt road. Most of the streets in the urban areas of Tzaneen, Nkowankowa, Lenyenye, Letsitele and Haenertzburg are aged and require the overall rehabilitation of layers and surfacing. Officials are constantly pressurized by circumstances and residents to provide full standard roads, but with the current funding level this dream can only become reality over the next 100 years.
- The municipality is responsible for the planning, design, maintenance, construction, and usage of municipal access roads. The municipality does on annual basis allocate budget for further upgrading of roads from gravel to tar / paving (surfacing) utilising the services of Consulting Engineers and contractors for design and construction respectively. The municipality is also required to prevent the deterioration of surfaced roads by conducting preventative maintenance, control of storm wate0r and provision of drainage structures and to surface priority roads.

2.6. Municipal roads and stormwater projects

2.6.1. Table 35: MIG Projects for 2021/22 Financial Year

No	Project Name	Project Status
1.	Upgrading of Mulati Access Road	Construction
2.	Upgrading of Codesa Street to Hani Street	Completed
3.	Paving of Moseanoka to Cell C Pharare Internal Streets in Ward 28	Construction
4.	Paving of Risaba, Mnisi, Shando, to Driving School in Ward 5	Construction
5.	Paving of Main Road from Nduna, Mandlakazi, Efrika, Zangoma, Mpemyisi to Jamba Cross Internal Street (in ward 13) and	Construction

No	Project Name	Project Status
	Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road (in Ward 12 & Ward 13)	
6.	Upgrading of Matapa to Leseka Access Road	Completed
7.	Nelson Ramodike High School Access Road	Completed

2.6.2. Table 36: MIG projects for 2022/23 financial year

No	Project Name	Project Status
1.	Mulati Access Road	Construction
2.	Paving of Moseanoka to Cell C Pharare Internal Streets in Ward 28	Construction
3.	Paving of Risaba, Mnisi, Shando, to Driving School in Ward 5	Construction
4.	Paving of Main Road from Nduna, Mandlakazi, Efrika, Zangoma, Mpenyisi to Jamba Cross Internal Street (in ward 13) and Nwamitwa Bridge via Nhlengeleti School to Taxi Rank, Clinic via Lwandlamoni School to Nwamitwa/Mandlakazi Road (in Ward 12 & Ward 13)	Construction
5.	Leretjeng Sport Complex	Design
6.	Rehabilitation of Dan Access Road from R36 (Scrapyard) to D5011 (TEBA)	Design
7.	Upgrading of Marirone to Motupa Access Road	Design
8.	Paving of Zangoma to Mariveni Road	Design
9.	Construction of Bulamahlo Community Hall	Design
10.	Installation of High light at Nkowankowa, Mariveni, Lusaka, Sethong, Xihoko and Mandlakazi	Completed

2.6.3. Table 37: MIG projects for 2023/2024

No	Project Name	Project Status
1.	Upgrading of Topanama Access Road from Gravel to Paving	Design and Tender
2.	Upgrading of Thapane Street from Gravel to Paving	Design and Tender

3.	Upgrading of Lenyenye Streets from Gravel to Paving	Design and Tender
4.	Upgrading of Marirone to Motupa Access Road	Construction
5.	Paving of Zangoma to Mariveni Road	Construction
6.	Construction of Bulamahlo Community Hall	Construction
7.	Supply and installation of 10 High Mast Lights in Greater Tzaneen Municipality	Construction
8.	Rehabilitation of Dan Access Road from R36 to D5011	Design and Tender
9.	Procurement of 2(two) Waste Vehicle	Completed

2.6.4. The municipality implemented the following roads and stormwater project through own funding in 2022/2023 financial year:

a) Rehabilitation of Bankuna Street in Nkowankowa
b) Rehabilitation of Lenyenye Main Street.

2.2.1. The following projects roads and stormwater projects were implemented through own funding and Municipal Disaster Risk Grant (MDRG) in 2023/2024 financial year:

a) Haenertzburg Cemetery Road
b) Maintenance of Main CBD Street and Parking in Letsitele
c) Re-gravelling of Loretto Farm School Road.
d) Re-gravelling of Khujwana School Road.
e) Ga-Scholtz low level bridge

2.2.2. The municipality planned to implement the following roads and stormwater projects through own funding and MDRG.

a) Nkowankowa internal streets (Tambo to Mashakeni street
b) Tlhabine pedestrian bridge
c) Petanenge pedestrian bridge
d) Maribethama Pedestrian crossing bridge
e) Sebone school road (Mokgolobotho Village)
f) Pulaneng Primary School

g) Mopye culvert bridge.

2.6.5. Other institution(s) with powers and functions on roads

a) **Mopani District Municipality** is responsible for grading the gravel “D” roads.

b) **The Department of Public Works, Roads and Infrastructure** is responsible for maintenance of tarred and gravelled provincial roads.

c) **RAL** is responsible for rehabilitation and the upgrading of provincial roads.

d) **SANRAL** is responsible for management, maintenance, and development of national roads.

2.7. Challenges

2.7.1. Aged and dilapidated infrastructure.

2.7.2. Outsourcing of Basic Services.

2.7.3. Inadequate Preventative Maintenance.

2.7.4. Shortage of Heavy Plant & Equipment

2.7.5. Limited Own funding for infrastructure programme

2.7.6. The municipality is unable to upgrade proclaimed provincial roads through MIG

2.7.7. Backlog on gravel roads and inadequate gravel roads maintenance

2.7.8. Inadequate stormwater drainage infrastructure

2.7.9. The airfield not in good condition and requires more funding for upgrading.

2.7.10. The railway line is very old, damaged and some portions need to be rebuilt.

2.8. Possible solutions

a) Procure Additional Machinery (Clustering).

b) Reduce Outsourcing of services.

c) Rehabilitate Existing services.

d) Expand Infrastructure Rollout.

e) Review the Road Master Plan.

f) Council resolution on the transfer of proclaimed roads from DPWRI.

g) Lease with DPWRI on their roads.

h) Improving the process of mechanical and maintenance service of the available machinery.

2.9 Estimated Cost of Machinery

Type	Rate	Qty	Amount
Grader	R4m	4	R16m
Water Cart 10kl	R1,6m	4	R6,4m
Low-bed truck	R2m	2	R4m
Tipper Truck 10m^3	R1,5m	8	R12m
Roller Compactor	R1,5m	4	R6m
		Total	R44,4m

3. BUILDING CONTROL, MAINTENANCE, AND MECHANICAL WORKSHOP

3.1. Legislative Framework

The following acts/legislations regulate all matters relating to Building control.

NO	Legislation	Scope of legislation
1.	National Building Regulations Act no 103 of 1977	To provide for the promotion of uniformity in the law relating to the erection of buildings in the areas of jurisdiction of local authorities; for the prescribing of building standards
2.	SANS 10400 on Building standards	To provide standardization on built environment
3.	Occupational Health and Safety Act and facilities regulation	To provide a good working environment that is free and safe for all the employees.
4.	Facilities Regulation Act	To provide standardization and regulations relating to facilities
5.	GTM Fleet Management Policy	To provide control measures relating to fleet management
6.	National Traffic Act of 1998	To provide municipal fleet that is road worthy and comply with the requirement of the act.
7.	Municipal Systems Act of 2000	To provide sustainable and cost-effective fleet management

3.2. Building Control

Local Municipalities are required to enforce compliance to the National Building Regulations Act of 1977 and SANS 10400 within their area of jurisdiction. The Building Control unit is responsible for:

a) Receiving plans for new buildings, alterations or extensions for inspection and approval within 30 days if they meet all requirements. Most of the plans are however referred for not meeting minimum requirements in relation to fire safety.
b) Providing advice about construction safety matters and new building regulations
c) Making regular inspections of building work at various stages of completion
d) Keeping records of how projects are progressing.
e) Issuing approval to start building work.
f) Inspection of potentially dangerous buildings
g) Keeping up to date with relevant regulations and legislation
h) Liaising with Town Planners and other affected professionals
i) Administer submission of various compliance certificates
j) Issue completion or occupational certificates if all met the building regulations standards.

3.3. Municipal Building Maintenance

The unit is as responsible for maintenance of all municipal buildings. Municipal buildings are maintained according to the allocated annual budget, which has not been sufficient to meet all the needs. Some of the building require major revamping. Crucial adjustments are needed in project designs and planning processes to ensure equal gender benefits. To take a very basic example, the provisioning of toilet facilities for women is inadequate.

The responsibility of the unit includes maintaining all municipal buildings which consists of the following:

Table 38: Municipal Offices

No	Building Name	Remarks
1.	Main Civic Centre offices at Agatha Street in Tzaneen	Revamp in progress
2.	Solid Waste Offices in Tzaneen	Good condition
3.	Letsitele Satellite	Good condition
4.	Nkowankowa Satellite	Poor condition
5.	Lenyenye Satellite	Poor condition

No	Building Name	Remarks
6.	Haenertsburg Satellite	-
7.	Solid Waste Offices in Letsitele	Fair condition
8.	Solid Waste Offices in Nkowankowa	Good condition
9.	Solid Waste Offices in Tzaneen	Good condition
10.	Solid Waste Offices in Haenertsburg	Good condition
11.	Electrical Power Station and control room offices	Poor condition
12.	Landfill Site Offices in Tzaneen	Fair condition
13.	Parks Offices in Tzaneen	Good condition
14.	Stores Offices in Tzaneen	Fair condition
Municipal Workshops		
15.	Plumbers' Workshop in Tzaneen	Fair condition
16.	Mechanical Workshop in Tzaneen	Fair condition
17.	Plumbers' Workshop in Lenyenye	Poor condition
18.	Plumbers' Workshop in Nkowankowa	Fair condition
19.	Parks Workshop in Tzaneen	Fair condition
20.	Tzaneen Padkamp (Roads Camp)	Good condition
Municipal Plants		
21.	George's Valley Water Treatment Plant	Good condition
22.	Tzaneen Dam Water Treatment Plant	Good condition
23.	Sewerage Pump Stations in Tzaneen	Fair condition
24.	Letsitele Water Treatment Plant	Good condition
25.	Tzaneen Wastewater Treatment Plant	Poor condition (needs additional room)
Municipal Libraries		
26.	Tzaneen Library	Good condition
27.	Letsitele library	Good condition
28.	Haenertzburg Library	Good condition
29.	Shiluvane Library	Good condition
30.	Mulati Library	Good condition
Municipal Community Halls		
31.	Nkowankowa Muhlaba Hall	Poor
32.	Minitzani Hall	Fair
33.	Lenyenye Hall	Fair
34.	Runnymede Multi-purpose Centre	Fair
35.	Relela community Hall	Good
36.	MacDonald's Hall	Poor
37.	Dan Pay point Hall	Poor
38.	Khujwana Pay point Hall	Poor
39.	Mariveni Pay point Hall	Poor
40.	Muhlaba Cross Pay point Hall	Poor

No	Building Name	Remarks
Municipal Recreational Facilities		
41.	Nkowankowa Stadium	Poor
42.	Lenyenye Stadium	Fair
43.	Runnymede Sports Complex	Poor condition (vandalized)
44.	Nkowankowa Indoor Sports Centre	Fair condition
45.	Burgersdorp Sports Complex	Good condition
46.	Julesburg Sport Complex	Fair condition
47.	Shiluvana Stadium	Poor
Municipal Houses and Homes		
48.	Letsitele House	Good
49.	Nkowankowa Club House	Poor
50.	Lenyenye House	Poor
51.	Tzaneen House	Fair
52.	Georges Valley House	Fair
53.	Haenertsburg House	Fair
54.	Tzaneen Old Age Home	Good
Other Municipal Facilities		
55.	Tzaneen Swimming Pool	Fair
56.	Tzaneen Museum	Good
57.	Nkowankowa Testing station	Poor
58.	Tzaneen Testing station	Fair
Municipal public ablution blocks/taxi ranks		
59.	Johannesburg Rank and Toilet	Fair
60.	Boxer Toilet	Good
61.	Bar Rank and Toilet	Fair
62.	Old Checkers Toilet	Good
63.	Haenertsburg Toilets	Good
64.	Sanlam Rank and Toilets	Good
65.	Nkowankowa Rank and Toilet	Fair
66.	Lenyenye Rank and Toilet	Good
Municipal Cemetries		
67.	Show ground cemetery	Good
68.	Agatha cemetery	Fair
69.	Nkowankowa cemetery	Fair
70.	Sanlam Cemetery	Poor
71.	Lenyenye Cemetery	Fair
72.	Haenertsburg cemetery	Good

3.5. Challenges

a) Insufficient Office space.
b) Inadequate budget for provision of maintenance of municipal buildings.
c) Lack of electronic building control system

3.6. Solutions to challenges

a) Service Municipal Strategic Land.
b) Conclude detail designs for additional office space.
c) Explore PPP.
d) Mobilise for alternative funding & prioritise critical buildings that require urgent attention.

3.7. Fleet Management (Mechanical Workshop)

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

3.8. Fleet Management Challenges

a) Lack of electronic workshop.
b) Slow turnaround time in repairing vehicles.

3.9. Fleet Management Possible Solutions

a) Procurement of electronic workshop and fleet management system
b) Re-look into the value chain involving drivers, mechanic, artisans, SCM, process, stores and external service providers.

4. ENERGY AND ELECTRICITY

4.1. Legislative Framework

The following acts/legislations regulate all matters relating to energy and electricity.

No	Legislation	Summary/Scope of Legislation
1.	Occupational Health and Safety Act 85 of 1993	- To provide for the Health and Safety of persons at work and for the health and safety of persons in connection

No	Legislation	Summary/Scope of Legislation
		with the use of plant and machinery; the protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work. - to establish an advisory Council for Occupational health and Safety; and - to provide for matters connected therewith.
2.	National Energy Regulator Act no 40 of 2004	- To establish a single regulator to regulate the electricity, piped gas and petroleum, industries; and - to provide for matters connected therewith.
3.	National Energy Act no 34 of 2008	- To ensure that diverse energy resources are available, in sustainable quantities and at affordable prices to the South African economy in support of economic growth and poverty alleviation, considering environmental management requirements and interactions amongst economic sectors. - To provide for energy planning, increased generation and consumption of renewable energies, contingency energy supply, holding of strategic energy feed stocks and carriers, adequate investment in, appropriate upkeep and access to energy infrastructure. - To provide measures for the furnishing of certain data and information regarding energy demand, supply, and generation; to establish an institution to be responsible for promotion of efficient generation and consumption of energy and energy research.
4.	White paper on Renewable Energy 2003	- To bring about integration of renewable energies into the mainstream energy economy.

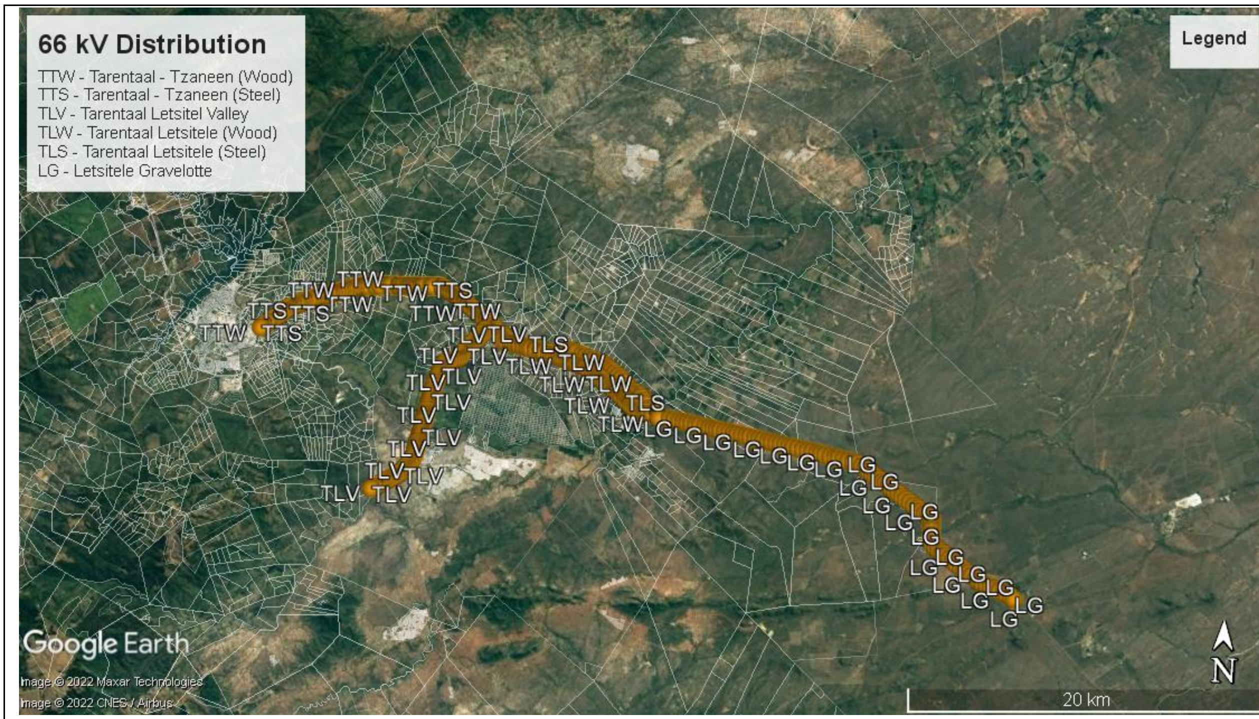
No	Legislation	Summary/Scope of Legislation
		- To ensure that the renewable energy resources are used optimally. - To ensure renewable energy for rural communities, far from the national electricity grid, remote schools and clinics, energy for rural water supply and desalination, and solar passive designed housing and solar water heating for households in urban and rural settings and commercial applications
5.	Electricity Regulation Act no 4 of 2006	- To establish a national regulatory framework for the electricity supply industry. - To make the National Energy Regulator the custodian and enforcer of the national electricity regulatory framework. - To provide for licences and registration as the way generation, transmission, distribution, trading and the import and export of electricity are regulated.
6.	South Africa Distribution Codes (All Parts)	- The Distribution Code is intended to establish the reciprocal obligations of industry participants around the use of the Distribution systems and operation of the interconnected power system (IPS). - The Distribution Code shall ensure the following: - That accountabilities of all parties are defined for the provision of open access to the Distribution systems. - That minimum technical requirements are defined for customers connecting to the Distribution system. - That minimum technical requirements are defined for service providers. - That obligations of participants are defined for the safe and efficient operation of the Distribution System

No	Legislation	Summary/Scope of Legislation
		- That the relevant information is made available to and by the industry participants - That the major technical cost drivers and pricing principles of the service providers are transparent - The responsibility of the service providers under this Distribution Code shall be: - To show no interest in whose product is being transported. - To ensure that investments are made within the requirements of the Distribution Code - To provide open access, on agreed standard terms, to all parties wishing to connect to or use. - The Distribution Codes defines what is understood by non-discrimination through the definition of consistent and transparent principles, criteria, and procedures
7.	National Environmental Management Act 107 of 1998	The objective of the National Environmental Management Act, No. 107 (Act 107 of 1998) (the Act) is: to provide for co-operative environmental governance by establishing principles for decision-making on matters affecting the environment, institutions that will promote co-operative governance, and procedures for co-ordinating environmental functions exercised by organs of state; and to provide for matters connected therewith.

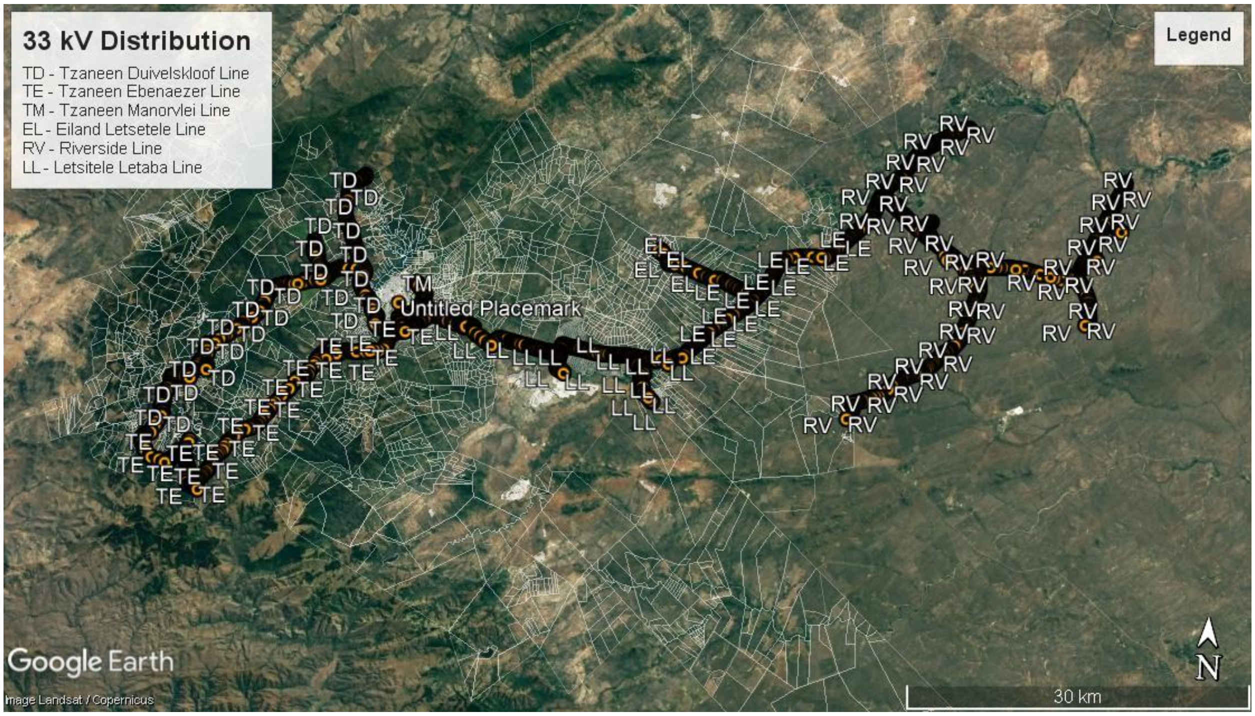
4.2. Distribution area

The municipality is a licensed distributor (NER/D/NP333) with a notified maximum demand of 90MVA and distributes power to approximately 3500 km². The municipality supply electricity to customer approximately 10742 consumers found in Tzaneen town and the surrounding areas of Haenertsburg, Georgesvalley, Makgobaskloof, Politsi, Campsies Glen, Agatha, Letsitele Valley, Yamorna/Ledzee, Broederstroomdrift, Deerpark, Letsitele, Gravelotte, Waterbok, Letaba Ranch. The municipality electrical network extends to areas that outside the Municipality area jurisdiction, to neighbouring municipalities of Ba-Phalaborwa, Greater Giyani, Greater Letaba and Lepelle Nkumpi at Iron Crown (Haenertsburg). The larger part of the distribution network supplies farming areas through overhead power lines. Through wheeling agreements, the Municipality also supplies Eskom customers in Nkowankowa and Lenyenye, however the wheeling agreement will cease to exist once Eskom completes their new substation. There are also bulk supply points at Selwane where Eskom purchase electricity from the Municipality.

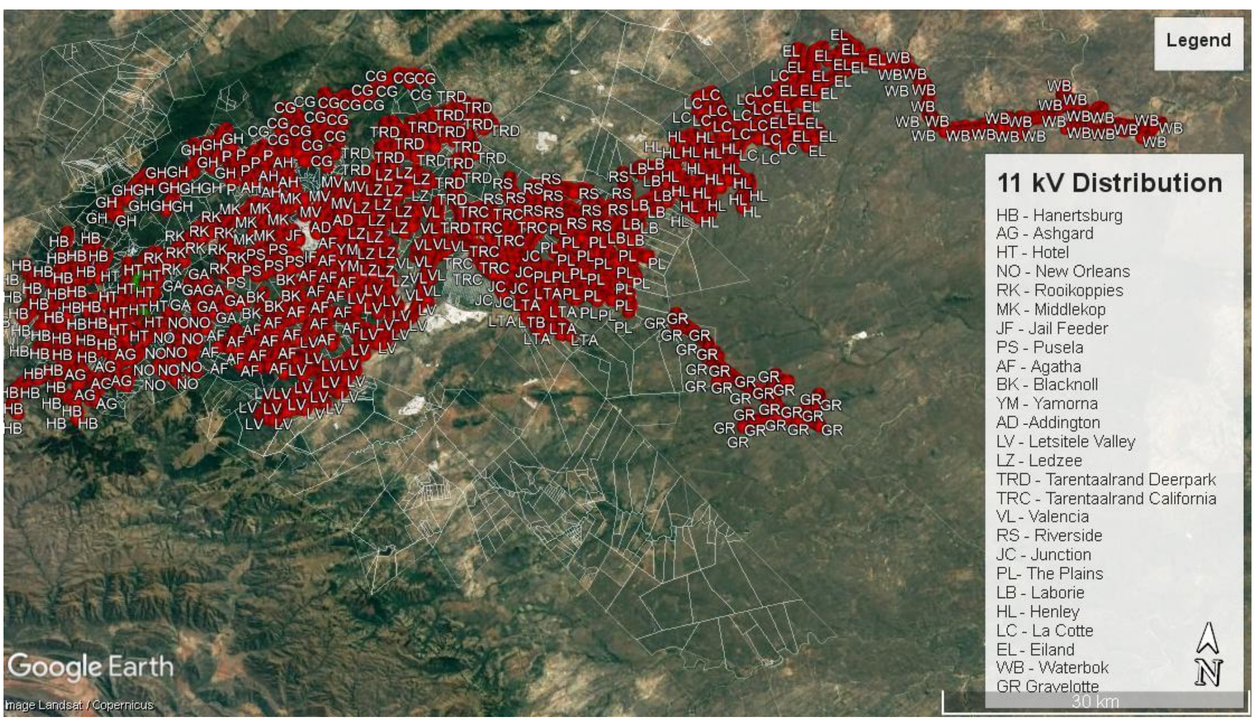
Network Diagram indicating the overhead lines routes.



The drawing above indicates the routes of Greater Tzaneen Municipality 66kV overhead lines.

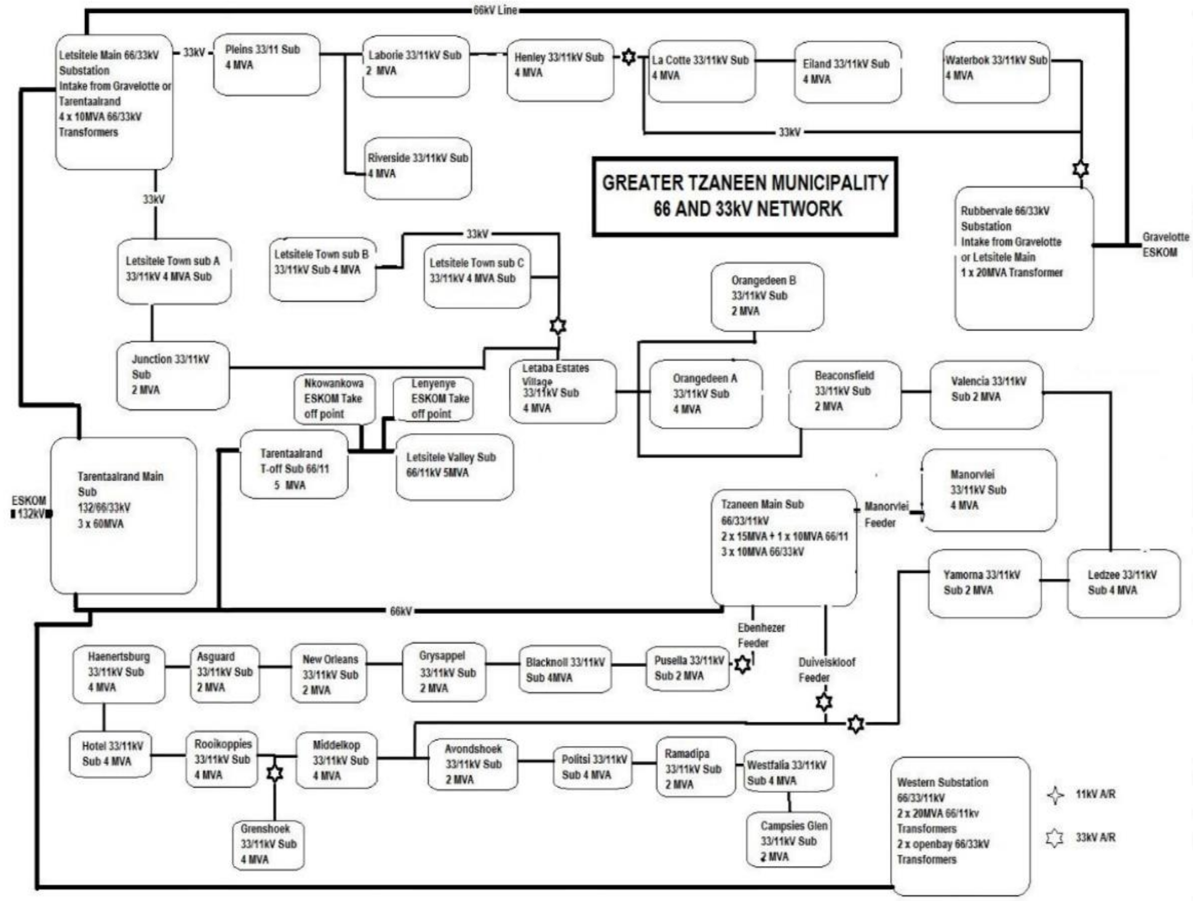


The drawing above indicates the routes of Greater Tzaneen Municipality 33kV overhead lines.



The drawing above indicates the routes of Greater Tzaneen Municipality 11kV overhead lines.

4.3. Existing Network



4.4. Main Feeders

(i) Eskom 132kV Main Incomer Feeders 1 and Feeder 2
(ii) 66-kV Feeder to Nkowankowa; Lenyenye and Letsitele Valley (13-km – Rated 41.1 MVA)
(iii) 66-kV Feeder to Tzaneen Main (15-km – Rated 74.2 MVA)
(iv) 66-kV Feeder to Letsitele Main; Rubbervale and Gravelotte (35-km – Rated 74.2 MVA)
(v) 66-kV Wooden Feeder to Letsitele Main Sub (10-km – Rated 41.1 MVA)
(vi) 66-kV Feeder to Western Sub (4-km – Rated 74.2 MVA)

4.5. Main Substations

i) Tarentaarand Main– 3 x 60 MVA, 132/66/33-kV Transformers
ii) Tzaneen Main – 3 x 10 MVA, 66/33-kV Transformers; 2 x 20 MVA and 1 x 10 MVA, 66/11-kV.
iii) T/TRand T-Off – 1 x 5 MVA, 66/11-kV Transformer
iv) Letsitele Valley – (Currently No transformers)
v) Letsitele Main – 3 x 10 MVA, 66/33-kV Transformers and 1 x 15 MVA 66/11 kV
vi) Rubbervale Sub – 1 x 10 MVA, 66/33-kV Transformer
vii) Western Sub – 2 x 20 MVA, 66/11-kV Transformers

4.6. Rural 33/11KV at various places

Rural 33/11 kV Substations - Duiwelskloof Feeder:

(i) Middlekop Sub - 2 MVA
(ii) Grenshoek Sub - 2 MVA
(iii) Rooikoppies Sub- 2 MVA
(iv) Hotel Sub- 2 MVA
(v) Avondshoek Sub- 1 MVA
(vi) Politsi Sub - 4 MVA
(vii) Ramadipa Sub - 2 MVA (Substation Decommissioned)
(viii) Westfalia Sub - 2 MVA
(ix) Campsies Glen Sub- 4 MVA

Rural 33/11 Substations – Ebenezer Feeder

(i) Yamorna Sub - 2 MVA (Currently No Transformer)
(ii) Ledzee Sub - 4 MVA (Currently No Transformers)
(iii) Pusela Sub - 2 MVA (Substation Decommissioned)
(iv) Blacknoll Sub - 4 MVA
(v) Grysappel Sub - 750 KVA
(vi) New Orleans Sub - 1.5 MVA
(vii) Asgard Sub - 2 MVA Substation Decommissioned
(viii) Ebenezer Dam Bulk Supply
(ix) Haenertsburg Sub - 4 MVA

Rural 33/11 Substation – Tat's Graham Feeder

(i) Manorvlei Sub - 2 MVA (2 MVA Transformer)

Rural 33/11 Substations – Eiland Feeder

(i) The Plains Sub - 2 MVA
(ii) Riverside Sub - 4 MVA (Currently No transformer)
(iii) Taganashoek Sub - 3 MVA
(iv) Laborie Sub - 2 MVA
(v) Henley Sub - 5 MVA

Rural 33/11 Substation – Letaba Feeder

(i) Letsitele Town A Sub - (Load supplied from Letsitele Main)
(ii) Letsitele Town B Sub- (Load supplied from Letsitele Main)
(iii) Letsitele Town C Sub - (Load supplied from Letsitele Main)
(iv) The Junction Sub - (Substation De-commissioned)
(v) Valencia Sub - 2 MVA
(vi) Orangedene B Sub - 1 MVA

Rural 33/11 Substation – Rubbervale Feeder

(i) Waterbok Sub - 4 MVA
(ii) La Cotte Sub - 4 MVA
(iii) Eiland Sub - 4 MVA

Rural 11 kV Supplied from Main Substations

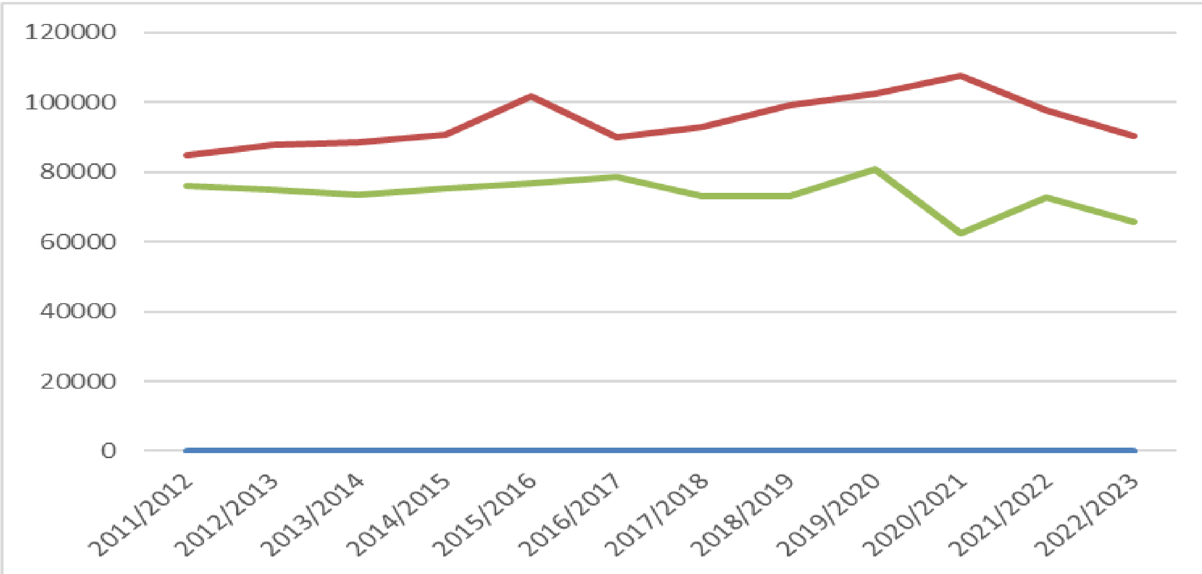
(i) California Feeder (T-Off Sub)
(ii) Deerpark Feeder (T-Off Sub)
(iii) Agatha Feeder (Tzaneen Main)

Tzaneen Town – 11 kV Switching Stations (Supplying mini-substations in town)

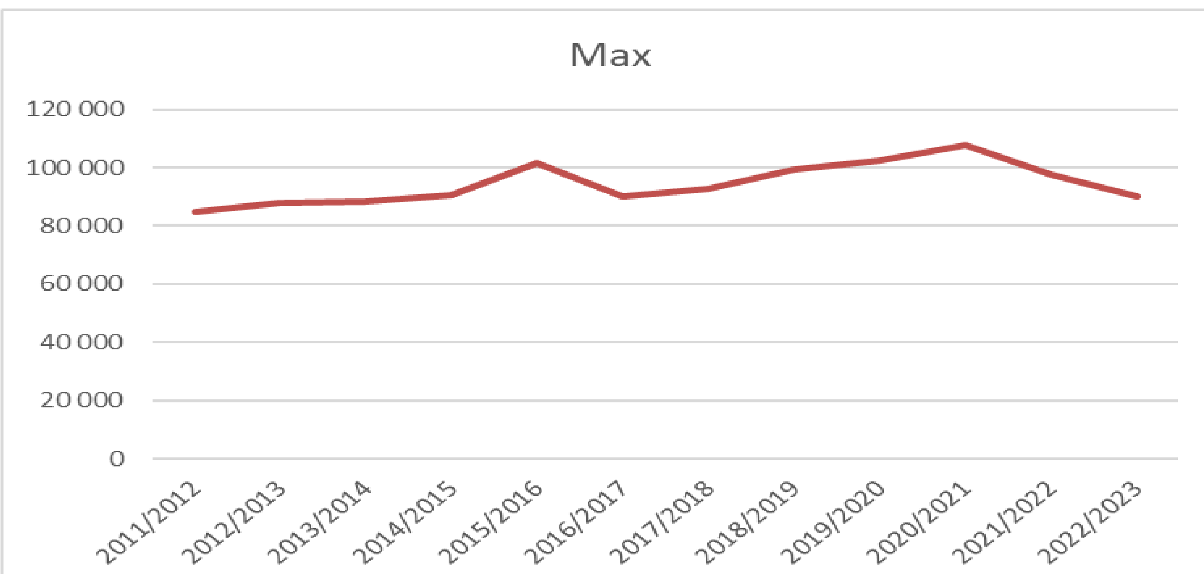
(i) Skirving Loop (SS1)
(ii) Claude Wheatley (SS2)
(iii) Aqua (SS3)
(iv) Skirving Peace SS (Urgent refurbishment required)
(v) Church SS
(vi) Old SAR SS
(vii) Adam Circle SS
(viii) Prison SS
(ix) Lifestyle SS

4.7. The Load Forecast

The yearly maximum demand at Tarentaalrand main substation ranges from 74MVA and 129MVA against the installed capacity of 180-MVA. The maximum demand of 129MVA (includes Eskom wheeling load). Eskom is busy with the construction of a new 132/66-kV substation at Letaba. The commissioning of the substation will reduce the load by 57-MVA from Tarentaalrand main substation. The municipality average maximum demand in the past 12 months has reduced to 77MVA. This is due to the impact of loadshedding currently experienced in the country. The master plan done in 2016 expected that by 2021 the maximum demand of the municipality will be 80-MVA (2022 maximum demand 83MVA), and 104-MVA in 2036. The current notified maximum demand is 90-MVA, and it is estimated that it will be reached by 2028. However, a new electrical master plan is expected to be conducted in 2023.



Graph 8 above shows the Max and Mini Demands used at Tarentaalrand 132 kV Substation over the last 12 Years.



Graph 9 above shows the maximum demand used over the past 12 years.

4.8. Electrical Infrastructure Capital Program

To mitigate some of the challenges of dilapidated infrastructure, the municipality budgeted R 29 million from own funding. The funds were used to implement capital projects with the objective of improving the GTM electrical network.

Table 40: Own funding Projects for 2023/2024 Financial Year.

No	Project	Progress to date
1.	11 kV and 33 kV Auto reclosers per annum X4 (Henley x1, Eiland x1, JDM Keet & Politsi (FM Tower)	Henley, JDM Keet, Politsi Towers and Eiland Energized.
2.	Renewal Repairs and maintenance of Bulk meters and replace current transformers & meter panel Tarentaalrand, Phase 2 of 3	Material delivered on site. Electrical Test completed. Outage date planned for Proposed outage date 04/05/2024
3.	Replacement of box breakers at Letsitele main	Material delivered on site. Electrical tests and secondary plant cables completed. Proposed outage date 04 &05 /05/2024
4.	SCADA system monitoring phase 2	Preliminary design completed. Busy with detail specification
5.	Rebuilding of Duiwelskloof 33kV Feeder (1.5km)	Project construction at 75%
6.	Rebuilding of Grysappel 11 kV line (2 km)	Project Change control done. Funds moved to New Orleans Ph2
7.	Rebuilding of Manorvlei 11kV lines (2km)	Project Completed
8.	Rebuilding of Pusela 11kV lines (2km)	Project Completed
9.	Rebuilding of the Ebenezer 33kV feeder line phase 4(5km)	Construction of MV structures completed. Attending additional scope 95% complete.
10.	Infrastructure Fencing – Minisubs	Busy with erecting of fence at Various sites. 43 Mini substations have been fenced

No	Project	Progress to date
11.	Installation of streetlights from R71 Voortrekker traffic light to Deerpark Traffic Circle.	Project will resume once the construction of the R71 Deerpark traffic circle has resumed.
12.	Capital Tools	Busy with procurement of capital tools
13.	Supply and installation of 5 high mast at ward Morapalala (1), Babanana (11),Khujwana (16), Mokgolobotho (17) & Mafarana (22)	Busy with appointment of contractors

4.9. **Electrical Capital** projects completed in the past three years through own funding and the R90m loan from the Development Bank of Southern Africa (DBSA). The funds were used for the renewal and maintenance of the dilapidated network. Although the amount acquired was not the ideal amount required, the funds have served as a starting point to stabilize the electrical network.

Table 41: Summary of project scope implemented in the past three years.

No	Overhead lines	Km of line Rebuilt
1.	Ebenezer 33kV	7.5km
2.	Duiwelskloof 33kV	5km
3.	New Orleans 11kV	2.5km
4.	Henley 11kV	2.5km
5.	Haenerstburg_Iron Crown	6.2km
6.	Deeside 11kV	2.66km
7.	Valencia 11Kv	6.15km
8.	Mashuti_Agatha 11kV	1.231km
9.	Waterbok 11kV	2.585km
10.	California 11kV	2.5km
TOTAL		**38.826 km**

4.10. Other projects

Table 42: Other electrical projects

No	Other Projects	Description of Work done
1.	Auto Recloser 33 &11Kv	15

No	**Other Projects**	**Description of Work done**
2.	Designs for 66 kV wooden line from Tarentaalrand Main to Tzaneen	Design completed
3.	Renewal Repairs and maintenance of Bulk meters and replace current transformers & meter panel Tarentaalrand,	Current Transformers and metering panel installed on Transformer 3
4.	Install Bulk current transformers & meter panel Letsitele – Gravelotte line	Metering panel installed at Letsitele Main
5.	Tzaneen Main Substation	Install 2x20MVA Transformer
6.	Replacement of Substation Tripping batteries	Tzaneen Main, SS3, Skirving & Peace, SS2 & Tarentaal T-off
7.	Replacement of underground 11kV cable	590m
8.	Substation Fencing	Tarentaal rand, Letsitele Main
9.	Pre-Paid Split Meters	Talana, Tarentaal rand & Politsi

4.12. Energy Efficiency Demand Site Management (EEDSM)

Greater Tzaneen Municipality received an R 5 million grant from the Department of Minerals, Resources and Energy (DMRE) for implementing energy efficiency initiatives that encourage the use of less energy-consuming appliances/ equipment. The project's success will be measured by a reduction in Energy (Kw/h) consumption. In the current financial 2023/24 financial year the municipality will be using the funds to replace Streetlights (Tzaneen Town, Nkowankowa and Lenyenye), Highmast lights within the municipality jurisdiction and replacement pump station motors with the latest technology of IE3 motors at Letsitele Waste Water Pumpstation.

No	**Project**	**Progress to date**
1.	EEDSM 2023/24	945 of 1031 streetlight lights have been installed. 96 High mast lights fittings completed, and pump station completed. Energy efficiency awareness prize giving ceremony was attended by school in the mopani circuit.

4.13. Electrification Programme

5. As part of the Integrated Electrification Program, Greater Tzaneen Municipality received R 19.968 million from DMRE for the electrification of households, Pre-Engineering designs and bulk infrastructure within the municipal area.

6. **Table 43: The funds have been utilized on the projects below.**

No.	Project Name	Number of Connections	Progress to Date
1	Electrification of Akanani	45	Physical construction completed. Busy with As-built drawing and capturing of PCS file. (87%)
2	Electrification of Mackery	60	Physical construction completed. As-Built drawing completed. Busy with capturing of PCS file and updating of ENS. (90%)
3	Electrification of Mandlakazi	50	Physical construction complete. Busy with As-Built drawing and capturing PCS file. (87%)
4	Electrification of Mugwazeni PH 2	450	Physical construction completed. PCS file captured. ENS updated. Awaiting outage approval to energize the project. (95%)
5	Electrification of Rikhotso 1	45	Physical construction completed. PCS file captured. ENS updated. Awaiting outage approval to energize the project.(95%)
6	Electrification of Thabina Valley 2	85	Physical construction completed. PCS file captured. ENS updated. Awaiting outage approval to energize the project. (95%)
7	Electrification of Mokgwathi PH 2	200	Physical construction completed. 160 households completed. 195 households connected. (100%)
TOTAL		**935**	
PRE- ENGINEERING			
1	Electrification of Jopie		The Design completed and approved by Eskom. (100%)

No.	Project Name	Number of Connections	Progress to Date
2	Electrification of Rwanda		The design was completed and approved by Eskom. (100%)
BULK INFRASTRUCTURE			
	20km Waterbok to Selwane village 11kV line	**N/A**	Design completed and approved by GTM. (100%)

6.13. Electrification program challenges:

- **a)** Chasing of a moving target caused by the mushrooming of households emanating from new extensions being built, but with limited budget.
- **b)** Inability to connect new extensions due to shortage of electricity from the electrical grid, especially from Eskom-supplied areas.
- c) Lack of support from Eskom delaying the completion of projects.
- **d)** There is currently no defined process for registering of backlog and prioritization, leading to conflicts during project selection.

7. REVENUE ENHANCEMENT

A revenue enhancement strategy was developed with a road map of activities that could be implemented for revenue generating and reduction of electricity losses.

5.1. Table 44: Activities currently being undertaken or in the future.

Project No.	Description	Progress
ELEC-001	Developed stands with no or low consumption (Electricity)	Meters not moving, low consumption, estimated have been identified for all Tariff and are being visited for verification. Replace faulty, address EMS to indicate Disconnected meter

Project No.	Description	Progress
ELEC-003	Electricity Prepaid Meter - All Residential Customers	Implementation was approved by council however funding model is required. Currently replaced on customer request.
ELEC-004	Vegetation Control	New program to be developed for the 2023_24 financial year
ELEC-005	GTLM (Greater Tzaneen Local Municipality) Metering at Nkowankowa & Lenyenye	Engagements with Eskom on going. The municipality is busy reviewing the Wheeling agreement
ELEC-006	Replace Metering at Tarentaalrand Main Substation and Gravelotte (Bulk Intake Points)	Project budgeted for in 2023_24 financial year (Integrated Development Planning) Phase 2 of 3
ELEC-007	Geographical Location of all LPU meters	Location of 350 meters has been identified, against the 376 as per revenue billing data. On Average, 327 meters are read monthly
ELEC-008	HAMSA Report	Meter audits and replacement of Tariff B customer meters to be done. Shortage of meter stockpiles.
ELEC-009	NMD (Notified Maximum Demand) Increase	To be reviewed once Eskom load has been removed from GTM network and completion of Electrical Master Plan in 2023/24 financial year. Eskom plan to move from GTM electrical network by 2026/27 financial year.
ELEC-010	Wheeling Agreement	The municipality is busy reviewing the Wheeling agreement
ELEC-011	AMR (smart metering) for LPUs (large power users)	In progress service provider appointed. Busy on bording meters on AMR system.

Project No.	Description	Progress
ELEC-012	Refurbish and commission existing capacitor banks or purchase new ones.	Feasibility report submitted. Projects registered in the IDP. But with no budget for the 2023/24 financial year.
ELEC-014	Introduce preventative maintenance strategies and move away from reactive maintenance	Funding required project included in the IDP. But with not budget. Application for developing an asset care program has been submitted to DBSA.
ELEC-015	Losses Contributing Factors	Electricity losses were calculated at 13.74%. Power factor studies will assist in identifying some of the technical losses
ELEC-017	Resume EEDSM (Energy Efficiency and Demand Side Management) projects	Funding received for R 5 million. Energy efficient projects are being implemented. Replacement of HPS streetlights and High mast lights with LED and pump station motors with IE3 motors with Variable Speed Drives.
BILL-003	Tariff code clean up	Data cleansing to be done to verify customers in the billing system.
BILL-004	Prepaid - Billing link between Vending system and EMS	To be addressed once the new service provider for Vending system has been appointed.
BILL-008	Update of Billing system master data	Revenue updates the billing system master data and provides it to the service provider doing electricity meter reading.

5.2. Customer Care

The Municipality does not have a customer care centre. The customer care function primarily lies with the credit control function. The combination of the function results in the best approach for the municipality as service delivery issues will form part of non-payment. An energy forum has been established with various stakeholders including customers. WhatsApp is currently being used as a communication tool to report network faults. Although a 24-hour service is available for fault reporting, the manual system used poses a challenge both for reporting in terms of the license requirements and efficiency in dealing with customer complaints and queries. A fully fledged call centre management system is being investigated and will be implemented soon after the finalisation of the plan and it will form part of Corporate services.

5.3. Network Control Centre

The municipality does not have a control centre where all safe operations of the electrical network are being controlled to ensure the safety of personnel and the power system. The organizational structure is being reviewed which will enable the municipality to start establishing a network control that will be responsible for issuing of network operating instructions and the management of any network conditions. The municipality has budgeted R 5 million for 2023/24 financial year for the development of SCADA (Supervisory Control and Data Acquisition) system to enable remote controlling and monitoring to the electrical network.

5.4. Quality of Supply

The municipality currently does not measure the quality of service or supply, as per NERSA (National Energy Regulator of South Africa) requirement and NRS 047 and NRS 048.

(i) Monitor quality of supply at Main substations
(ii) Monitor voltage flickers, Harmonics and Voltage dips.
(iii) Provide sufficient data, during investigation of customer complains.

5.5. Rolling Out of Electrical Pre-Paid Meters

The municipality has approved the rolling out of pre-paid meters to all eligible households in the Greater Tzaneen Municipality jurisdiction. Households in all areas of the distribution network may be eligible for pre-paid meters. Remote households will be treated on an individual basis and all efforts will be made to ensure that pre-paid meters are installed. Exceptions will only be allowed in cases where it is considered not feasible by both parties. The conversion of pre-paid meters should also include households with three phase connections. Currently all domestic customers requiring conversion to pre-paid can do so, by paying a conversion charge. However, the municipality is considering the option of allowing customer to choose between post-payment or pre-paid meters during the replacement of faulty conversional meters.

5.6. Table 45: Electricity backlog

NO	Backlog Category	Description
1.	**Network Planning**	The electrical Master plan was approved by council during the 2016/2017 financial year, five years has passed since that approval and a review is required to look at the overall electrical network status, load forecast, the plan should also include LV urban networks in Tzaneen Town, Haenertstburg and Letsitele town
		An Electrical Emergency Preparedness Plan must be developed to assist with operational alternatives in case where there are challenges in the network such as breakdowns, inclement weather. The plan should also look at network optimization options.
		Single line diagram are currently being developed. The 33kV are almost completed. For operation and network configuration purposes, to identify critical key points of the network. The diagram will also include customer transformer installation points.
2.	**Replacement of old 11kV switchboards**	The Tzaneen Main switchgear is the old type, the increase of the capacity has made this a necessity as the fault has increase and all switchgear must now be rated at least 25kA. Skirving and Peace is only switchboard remaining of the oil type extinguishing method. SS3 switchboards are regularly failing to operate during faults

NO	Backlog Category	Description
3.	**ARC detection**	Indoor switchgears are prone to ARC in their chambers, which leads to explosion of the vents. ARC detection sensors are required in the indoor switchgears of Tzaneen Main, SS3, Skirving and Peace, and Western
4.	**Customer Centre**	Customer Walk in Centre- Provide a customer centric for reporting and querying of issues.
5.	**SCADA (Supervisory Control and Data Acquisition)**	SCADA safeguard through monitoring and control of the electrical system, improve restoration times of supply to customer.
6.	**GIS**	GIS for Cadastral- Properly allocation of stands and electrical infrastructure for maintenance purpose, management of electrical assets and electrical meter to improve revenue protection.
7.	**Task Management**	Task order management- Ensure that call logs by customers are monitored and attended in time, provide details of work done on site and resources used to perform activities linked to the order.
8.	**Maintenance planner**	Maintenance planner & manager- Monitor the maintenance of assets and provide regular reminders of maintenance to be done through scheduling of maintenance, keeps records of the maintenance completed
9.	**Replacement of old Dog box breakers**	The 33kV outdoor breaker at Tzaneen Main and Letsitele Main are reached their lifespan, some are no longer in service and requires replacement
10.	**Replacement of old Outdoor breakers**	All old oil type 132 & 66kV outdoor breakers need to be gradually replaced to improve reliability and the obsolete spares
11.	**132kV Current Transformers**	The 132kV current Transformer at Tarentaal rand are old and no longer accurate with their measurement, these current transformers are critical as they provide consumption data to check the main account receive from Eskom

NO	Backlog Category	Description
12.	**Replacement of old knife type Isolators**	The old type 66kV knife type Isolators at Letsitele Main have
13.	**Metering**	Implementation of HAMSA report finding, replacement of old meter and defective meters, Data cleansing of metering data and billing system, categorizing of top customers is required, locating of customers to the electrical network
14.	**Protection Control & Automation**	The protection, control & Automation at Tarentaal rand main, Tzaneen Main, Letsitele Main, Rubbervale, Tarentaal T-off, Skirving & Peace, SS3 substation are old and obsolete, some are no longer operating correctly (66kV Feeders at Tarentaal rand) new intelligent electronic devices are required
15.	**33/11kV Substation**	Installation of Adequate protection on all 33/11kV substations is required to ensure that transformers are safeguarded and comply with minimum protection required for lines
16.	**Refurbishment of Overhead lines**	Several of the electrical network overheads are dilapidated and requires refurbishment or upgrading. Although the some of the overhead lines were done during the DBSA R 90 million loan project there is still considerable a number of lines that requires to be refurbish with new technological accessories
17.	**Replacement of underground MV cables**	Replacement of old underground MV underground cables in Tzaneen Town, Haernerstburg and Letsitele Main that are prone to failures
18.	**Replacement of underground LV cables**	LV networks also need to be upgraded as some areas are experiencing Low voltages. The upgrading of LV networks should also include replacements of Meter boxes, looping boxes with securable ones and

NO	Backlog Category	Description
		where metering boxes must be moved for easy access to meter readers, maintenance, and audits
19.	**Replacement of Miniature substations**	Replacement of all old Miniature substation and where possible increase the number of T3 switches with the underground network
20.	**Power Factor Correction & Voltage Regulators**	The municipality electrical power factor is below 0.9 lagging poor power factor increases electrical losses due to the high KVA. Power factor analysis studies are currently be conducted and once concluded it will provide strategic solution to improve the power factor
21.	**Installation of Auto Reclosers**	Additional of 33 and 11kV Auto reclosers are required in the electrical network is required to improve the performance of overhead lines, considering that most faults are transient and Auto reclosers can Automatically close without the need of sending an electrician to assist. Overhead lines and distribution transformers are also protected against faults
22.	**Build a new 11kV feeder from Western to New industrial area**	The build of a new 11kV feeder from Western to New industrial area to increase the capacity and reliability of supply to the industrial area, instead of using the Agatha overhead line
23.	**Upgrading of the 66kV wooden line**	Currently the Tzaneen Main and Western Substation are supplied via one 66kV pylon line, a failure of this line for an extended period will be detrimental as it will leave the whole of Tzaneen town, Haenerstburg, Magoebaskloof and Politsi without power. A 2nd line exists between Tarentaal and Tzaneen Main, however the line is not in a good condition, and it needs to be rebuilt. To provide an alternative source of supply to the municipality critical network.
24.	**Electrification**	Through the INEP (Integrated National Electrification Programme) program in collaboration with DMRE and Eskom, the municipality has electrified all

NO	Backlog Category	Description
		villages in the GTM (Greater Tzaneen Municipality) area of authority. However, due to continuous natural growth of villages, electrification of extensions is ongoing and currently the backlog is at 6380 (See attach backlog)
25.	**Quality of Supply**	Quality of supply recorders are required to online monitor the quality of supply at critical points of the network, to monitor network parameters such as voltage flickers, Harmonics and Voltage dips. Provide sufficient data, during investigation of customer complaints
26.	**Energy Efficiency demand side management**	The Municipality received R 5 million for 2023/24 financial year to replace streetlights, high mast and pump station motors. Proposal for 2024/25 up to 2028 is currently being prepared and to be submitted. An Energy performance certificate conducted for qualifying buildings.
27.	**Public Lighting**	A programme for installation of high masts through municipal infrastructure grant (MIG) is being implemented. However, budgets for made available is normally not enough to do more high mast, considering that all wards in the municipality requires high mast lighting. The priority lists of high mast need to be finalized and approved by council. Budget provision must continuously be reviewed for operations and maintenance of the newly installed high masts and streetlights
28.	**Vegetation and Control**	The municipality's distribution area is characterized by natural vegetation which contributes to the natural beauty of our area. However, conservation of this natural vegetation sometimes creates conflict with the requirements of overhead power lines. It is therefore important to balance the need to preserve the natural beauty of our area and the minimum requirements of clearance of the overhead power lines. Vegetation control needs to be improved to ensure a better quality of supply. The municipality utilizes internal staff and sometimes outsources the service to eliminate backlogs.

NO	Backlog Category	Description
		A pool of contractors was appointed to mitigate the challenges of backlogs, however there is still quite a lot of kilometres of overhead lines and substations to be cleared.
29.	**Assets Management**	Several distribution transformers have failed due to poor earthing and not adopting to modern technology and poor workmanship done on transformer installation. The municipality has applied through DBSA for the development of an asset care program
30.	**Replacing Meter boxes**	Meter boxes in town are old and needs to be changed to 4- or 6-way boxes, this will enable more efficient meter reading, maintenance and credit control

5.7. Table 46: Challenges in provision of electricity

- Dilapidated/aged electricity network.
- Insufficient/inadequate budget
- Lack of adoption of technology to support the municipality.
- Impact of Embedded Generators.
- Load shedding.
- Chasing of a moving target caused by the mushrooming of households emanating from new extensions being built, but with a limited budget.
- Inability to connect new extensions due to electricity shortage from the electrical grid, especially from Eskom-supplied areas.
- Poor support from Eskom to ensure the completion of projects.
- Old or outdated of resources [Hardware & Tools of trades]

- Poor monitoring systems.

POSSIBLE SOLUTIONS

- Renewal of the electrical infrastructure
- Monitor & and control the implementation of maintenance plans.
- Adoption of newly available technologies to support the department.
- Procurement of equipment/tools and review of organizational structure
- Development of Embedded Generation Strategy
- Develop a Working Partnership with Eskom.

5.8. Alternative sources of Energy

The Minister DMRE has approved alternative sources of energy (Solar, Wind and Biomass Plant) with a capacity of less than 100MW are now exempted from licensing, however they will still be expected to register with the regulator. The increase in capacity provides the municipality with opportunity to considers new distribution generation plant to connect into the municipality to sell the electrical energy to the municipality as alternative source at a c/Kwh lower than what Eskom is currently selling to the municipality, the municipality network could also be used to wheel electricity at a set wheeling price. The municipality could enter into alternative source of energy through initiating the process or forming Public Private Partnerships.

The approval by the minister also means that EG (Embedded Generators) will now be able to generate electrical energy of up to 100MW. These could be a challenge to the municipality as it might affect the revenue collected from the sales of electrical energy, due to the reduction in energy consumed. However, the municipality should embrace this challenge and be innovative and create opportunity that will enable it to remain viable, such as setting out of cost reflective tariff structures and properly utilizing of the existing infrastructure network for other functions like the wheeling of energy or purchase of excess energy from EG (Embedded Generators) to reduce energy bought from Eskom. The embedded generators policy was approved by council, in addition the municipality is in the process of establishing tariffs for embedded generators, to allow the importing of power through the municipal network.

PROVISION OF FREE BASIC ELECTRICITY (FBE) IN THE MUNICIPALITY

Below indicates the number of consumers benefiting from the free basic electricity program offered by the municipality of 50KW for indigent residing in Greater Tzaneen Municipality.

Greater Tzaneen Municipality	FBE Beneficiaries							Annual Budget	Monthly Expenditure	Comments/Challenges
	Eskom Area			Municipal Area			Non-Grid			
	Submitted	Configured	Collected	Submitted	Configured	Collected				
	10	4745	510	n/a	n/a	n/a		4200000	306928	n/a

Table 47: Household electrification priority list:

Ward Number	Location	No. of Units	Completed (Y/N)
1	Senopelwa	100	
1	Patemedi	48	
1	Hospital View	49	
2	Mawa Block 12	112	
2	Mawa Block 8	68	
2	Mokgwathi	120	Completed
3	Wally Village	101	
3	Ramotsinyadi	150	
4	Moogo Block 6 And 7	16	
4	Rikhotso	45	In-Progress
4	Xihoko	76	
5	Akanani	45	
5	Mackery	60	In-Progress
5	Mugwazeni Village	50	In-Progress
5	Musiphane	40	
6	Joppie	21	
6	Mavele Village	500	

Ward Number	Location	No. of Units	Completed (Y/N)
6	Runnymede Village	30	
7	Botludi	35	
7	Mmadikgabo	37	
7	Madumane	58	
7	Morudji	56	
7	Seopeng	42	
7	Moraswetla	41	
7	Mothomeng	56	
8	Khemarena	100	
8	Mphata Sediba & Letheeng	15	
8	Relela	18	
8	Sethong	30	
9	Jokong	56	
9	Moleketla	6	
9	Kgwe-Kgwe	4	
9	Khebabane Village	17	
9	Setoni	60	
9	Mopye Village	13	
10	Motupa	42	
10	Marirone	45	
10	Kubjana	11	
11	Mapitlula Village	50	
11	Leokwe Village	26	
11	Thapane Village	18	
11	Fobeni	43	
11	Bokhuta Village	29	
11	Leretjeni	60	
11	Babanana	50	
12	Rwanda B	65	
12	Rwanda C	200	
13	Tarentaal; Mieliekloof and Talana	40	Completed
13	Mandlakazi	50	In-Progress
14	Zandelingshoek	4	
16	Khujwana Ntwanano	752	
17	Morokolotsi	125	
18	Mohlaba Cross	40	
18	Dan Village	75	
21	Shoroni	1	
22	Lefara	70	
22	Khopo	150	
22	Mhangweni	120	

Ward Number	Location	No. of Units	Completed (Y/N)
22	Mshaongovile/Sedibeng	150	
23	Mariveni	14	
23	Berlin 670Lt	55	
23	Shipungu	31	
24	Sasekani	300	
24	Petanenge	90	
25	Sedan	29	
25	Bonn	30	
25	Mafarana	6	
25	Ntsako Phase 2	91	
27	Shilubana West	55	
27	Mogapeng	32	
27	Mine-View	22	
27	Sunkwane Ext	72	
27	Ntwelemotse	1	
28	Matlawa	434	
28	Burgersdorp	15	
28	Bugersdorp (Cobletz)	85	
29	Burgersdorp Phase 3	511	
29	Pulaneng A	37	
29	Gabaza	120	
29	Winni Mandela	760	
30	Nabane	511	
30	New-Rita	22	
30	Nabane Village	84	
32	Wisani	181	
32	Shikwambana	70	
32	Muhlaba Cross	15	
32	Vento Village	35	
32	Coblentz farm	35	
33	Ga-Rakoma	24	
33	Ga-Ramaphale	12	
33	Thabine Valley	25	
33	Leolo	35	
33	Moime	120	
33	Mphame	70	
33	Ga-Ragoma	140	
33	Tipeng	1	
32	Mmamogola	4	
32	Lebaleng	64	
32	Gafane	2	

Ward Number	Location	No. of Units	Completed (Y/N)
34	Lephepane	14	
34	Mahlogwe	49	
34	Khopo	15	
35	Mogabe	77	
35	Hospital View	33	
35	Mokomotji	64	

6. LIBRARIES

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

No	Legislation	Summary/Scope of Legislation
1.	The Constitution of the Republic of South Africa, Section 156 with section 152	To allow provincial governments to assign to a municipality, by agreement and subject to any conditions, the administration of a matter listed in Schedule 4 or Schedule 5 which necessarily relates to local government
2.	The National Library of South Africa Act no 92 of 1998	To provide for the National Library of South Africa; for collecting, preserving, making available and promoting awareness of the national documentary heritage
3.	South African Community Library and Information Services Bill, 2010, currently being updated	To provide for the promotion and development of community libraries and the provision of library and information services. To promote co-operative governance and co-ordination of responsibilities and mandates for the provision of library and information services. To provide measures aimed at correcting uneven and unequal provision of resources for library and information services. To provide for essential minimum uniform norms and standards required for the rendering of library and information services. To empower the Minister to make policy and regulations for community libraries and library and information services.
4.	Memorandum of Agreement	Memorandum of Agreement between the Department of Sport, Arts and Culture and the Greater Tzaneen Municipality, signed on the 12th of May 2021, and valid for three years from date of signature.

6.2 Powers and Functions of Library services

a) Library Services is the joint responsibility of Municipal authorities and the Dept. of Sport, Arts and Culture.

b) South African libraries are not mentioned in the Municipal Structures Act. Nevertheless, municipalities countrywide have entered into Memorandum of Agreements with their respective Provincial Library Services.

c) The Greater Tzaneen Municipality has signed a MOA with the Limpopo Provincial Library Services, Dept. Sports, Arts and Culture. In terms of the MOA the municipality is responsible for all operational costs re library services, including minor maintenance. The Provincial Library Services is responsible for building new libraries and supplying furniture, equipment, ICT for public use and reading material.

d) The Greater Tzaneen Municipality has signed a MOA with the Limpopo Provincial Library Services, Dept. Sports, Arts and Culture as well as a donor, the Rand Water Board, to establish a library in Motupa.

e) A manual from the Limpopo Provincial Library Services is used as a policy guideline for all Community libraries in the Limpopo Province. The manual guides matter such as cataloguing, shelving, the lending function and mending of books. A copy of the manual is available in the Tzaneen Library.

f) In addition, the GTM Library By-Laws detail rules and regulations specific to the GTM libraries.

6.3 Current progress

The key performance indicator (KPI) of Library Services is the number of people using the service per year. The target for 2024/2025 is 80,000. The main objectives are to improve the accessibility of libraries, to promote reading, life-long learning and to enable the GTM community to access 4th industrial revolution technology.

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

a) Tzaneen (Main library)
b) Haenertsburg (Branch library)

c) Letsitele (Branch library)
d) Shiluvane Library (Branch library)
e) Mulati (Branch library)
f) Runnymede (Branch library)

- The Rand Water Foundation has committed to donating a library building in the Moleketla Village, Motupa, which is at 98 % complete. A library in the Motupa circuit area will be in line with Council's planning regarding libraries as it is the Relela cluster area. As with new libraries built through the Conditional Grant, the GTM takes ownership and responsibility for administration, maintenance, and operation only when the building is complete and has been furnished with electricity; books, equipment, furniture and a stable internet connection by the DSAC, when suitable library and cleaning staff have been appointed by the GTM and additional library staff and security officers provided by the DSAC. Thereafter it will officially open to the community. Construction on the library has started.
- For each of the two new libraries in Runnymede and in Motupa to function well and for proper control, four staff members, including a librarian; two library assistants and a cleaner will be needed. During the planning and building stages Town Planning, Civil Engineering and Electrical Engineering are kept abreast and involved to ensure the best possible quality building. Regarding the Motupa Library's building stage, the GTM Manager, Building and Maintenance is championing the project.
- Communities from all over the Greater Tzaneen Municipality area and beyond use the Greater Tzaneen Municipal libraries.
- The Greater Tzaneen Municipality libraries all offer full library services, including the following:
  a) Access to balanced book collections
  b) Lending services
  c) Information services, with the emphasis on school project help
  d) User education
  e) Holiday programmes and book-related arts and craft events
  f) Room to study.
  g) Free public access to the Internet and free Wi-Fi
  h) Assistance to schools
  i) Assistance with applications to tertiary institutions and for bursaries.

6.4 Critical success factors for Library Services:

a) providing support from technical departments.

b) timely appointment of staff for new libraries.

c) acquiring library transport and improved assistance from DSAC.

6.5 Library challenges

a) Inadequate libraries in the GTM area

b) Inadequate awareness of library services

c) Insufficient collection of African series writers

6.6 Possible solutions

6.6.1 Operate all GTM libraries.

6.6.2 Improve the outreach marketing strategy.

6.6.3 Conduct a need analysis for African Writers

6.7 Library backlogs

a) Library services are needed within reach of all towns, villages, and communities, as reflected by the Community Needs Analysis. Once the library in Motupa is operational, all GTM municipal clusters will have at least one library. Council has informed the DSAC that the next library, after the libraries in Runnymede and Motupa, should be built in Nkowankowa or Lenyenye. Thereafter the additional libraries requested by communities should be prioritized.

b) The estimated cost of building and furnishing a proper library with sufficient books and study space is 20 million Rand. To function optimally, and to open for extended library hours, including Saturdays, each library would need a staff complement of 5, including 2 librarians, 2 library assistants and at least one cleaner. Operational costs would be an estimated two million Rand per new library per year.

6.8 Mainstreaming of special programmes - Disability mainstreaming of libraries

a) Libraries play an important role in the lives of people with disabilities as books, the internet and information empower all people equally.

b) The Tzaneen, Letsitele and Haenertsburg libraries are wheelchair accessible in terms of accessing library materials and information services. The new libraries at Shiluvane and Mulati are accessible to wheelchairs and include toilets which are wheelchair accessible. The Motupa and Runnymede libraries are designed to be fully disability friendly.

c) The Shiluvane and Tzaneen Public Libraries have established a mini-Library for the Blind, with the assistance of the National Library for the Blind.

d) Braille publications should be made available and accessible in all municipal libraries for visually impaired people. The DSAC committed to prioritising reading material for the visually impaired in Limpopo libraries.

7. SPORTS, ARTS AND CULTURE

7.1. Legislative Framework

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

No	Legislation	Summary/Scope of Legislation
1.	National Sport and Recreation Act no 110 of 1998	- To provide for the promotion and development of sport and recreation and the co-ordination of the relationships between the Sports Commission, national and recreation federations, and other agencies. - To provide for measures aimed at correcting imbalances in sport and recreation. - To promote equity and democracy in sport and recreation. - To provide for dispute resolution mechanisms in sport and - recreation. - To empower the Minister to make regulations. - To provide for the role of municipalities on sport and recreation
2.	National Arts Council Act no. 56 of 1997	- To establish a juristic person to be known as the National Arts Council; To determine its objects, functions, and method of work. - To prescribe the way it is to be managed and governed.

No	Legislation	Summary/Scope of Legislation
		- To regulate its staff matters and financial affairs
3.	South African Geographical Names Council Act no 118 of 1998	- To establish a permanent advisory body known as the South African Geographical Names Council to advise the Minister responsible for arts and culture on the transformation and standardization of geographical names in South Africa for official purposes. - To determine its objects, functions, and methods of work;
4.	Cultural Promotion Amendment Act no 59 of 1998	- To amend the Culture Promotion Act, 1983, to further regulate the powers of the Minister of Arts, Culture, Science and Technology
5.	National Heritage Council Act no 11 of 1999	- To establish a juristic person to be known as the National Heritage Council. - To determine its objects. functions and method of work. - To prescribe the way it is to be managed and governed. - To regulate its staff matters and financial affairs
6.	National Heritage Resources Act No.25 of 1999	- To introduce an integrated and interactive system for the management of the national heritage resources; to promote good government at all levels and empower civil society to nurture and conserve their heritage resources so that they may be bequeathed to future generations. - To enable the provinces to establish heritage authorities which must adopt powers to protect and manage certain categories of heritage resources. - To provide for the protection and management of conservation-worthy places and areas by local authorities;
7.	Cultural Institutions Act No 119 of 1998	- To provide for the payment of subsidies to certain cultural institutions; To provide for the establishment of certain institutions as declared cultural institutions under the control of councils.

No	Legislation	Summary/Scope of Legislation
		- To establish a National Museums Division
8.	National Environmental Management: Biodiversity Act. Act No 10 of 2004	- To provide for the management and conservation of South Africa's biodiversity; the protection of species and ecosystems; the sustainable use of indigenous biological resources; to comply with legislation relating to Alien and Invasive species
9.	National Forests Act. Act No 84 of 1998 as Amended	- To promote the sustainable management of forests for the benefit of all; provide special measures for protection of certain forests and trees according to protected species list

7.2. Powers and Function OF Sports, Arts, Culture.

a) The municipality has powers (Constitution of the Republic of South Africa Act no 106 of 1996), schedule 5, Part B) to establish, develop and maintains parks within its area of jurisdiction.

b) In terms of the National Sport and Recreation Act no 110 of 1998, section 3 (a), a municipality may carry out sporting or recreational activities or activities relating to physical education, sport, and recreation, including training programmes and development of leadership qualities.

c) The municipality has got the powers (Constitution of the Republic of South Africa Act no 106 of 1996), schedule 5, Part B) to establish, develop and maintains cemeteries within its area of jurisdiction.

7.3. Current status.

a) The Division is divided into Recreation and Sport Arts Culture, where various activities take place.

b) The activities taking place are as follows:

7.4. Sports and Recreational facilities

a) Nkowankowa Stadium which includes Club House needs upgrading. (Irrigation for pitch need fixing)
b) Lenyenye Stadium needs re-grassing (irrigation and water issues for pitch and ablutions need to be fixed) If water is not attended, re-grassing will not work.
c) Juliesburg stadium: electricity needs attention.
d) Burgersdorp has artificial turf side that needs to be redone and ground side that needs to be grassed. Bore hole is empty (water for ablutions and users need to be provided
e) Runnymede stadium needs to be completed and personnel to be appointed to maintain it. Borehole is empty. Facility is vandalised.
f) ERF 345: indoor sport facility at Nkowankowa C, gymnasium needs Floor Manager, more gym equipment. Needs to be leased.
g) Olympic Swimming Pool: needs fixing of tiles in the water; needs new chlorinator; filters are very old [installed in 1994], no spare parts available anymore – consider upgrading of filter system; toilets in ablutions need flush master system; more outdoor furniture.
h) Golf course is privatised.
i) Bowling green is also privatised.
j) Netball courts in Tzaneen -part is privatised.
k) Community sport grounds in all Wards are only graded when grader is sent by Roads and Storm Division to do roads and they are requested to grade a ground or 2, in that specific ward.

7.5. Sports, Arts, and culture Challenges

a) Community grounds needs funds for grading, be topped with extra soil and to be compacted than just the grading that happens sometimes.
b) Community grounds grading needs funding and relocation to Civil Engineering where there are expects for the job.
c) Tzaneen has no soccer field space for its community and companies who keep their workers fit and healthy through sport. Needs general sport field/open grassed area where people can play soccer, cricket etc.
d) Part of netball courts in Tzaneen needs up grading.
e) Sport Officers offices have no land line, and it is hard to get info to the sport Council and Ward Committee members.

f) Runnymede Cluster sport centre needs to be completed, personnel to maintain it needs to be appointed. Water provisioning needs to be explored; current borehole is empty.

g) Swimming pool: to be leased because the municipality is unable to maintain, have 2 lifeguards and cashiers.

h) Indoor sport facility: to be leased, municipality is unable to manage, no floor manager to assist athletes, insufficient gym machines.

i) Lack of financial support for upcoming artists

8. PARKS, OPEN SPACES

8.1. Powers and Function on Parks, Open Spaces and Cemeteries

a) The municipality has powers (Constitution of the Republic of South Africa Act no 106 of 1996), schedule 5, Part B) to establish, develop and maintains parks within its area of jurisdiction.

b) In terms of the National Sport and Recreation Act no 110 of 1998, section 3 (a), a municipality may carry out sporting or recreational activities or activities relating to physical education, sport, and recreation, including training programmes and development of leadership qualities.

8.2. Developed Parks Status

a) Nkowankowa Parks

- Nkowankowa has three parks i.e., 944 , Indigenous Games Park, Park 2065 is children friendly but still accommodates parents because of barbecue facilities constructed there.
- River Park is vandalised.

b) Tzaneen

- Park at Maritz Street was revamped but it needs more soil to cover tree roots and be kept in, so it must not wash away, needs benches as well as play apparatus for small children; needs see-through fence around for safety.
- Flora Park (extension 13), park needs upgrading e.g., bicycle road, benches, play apparatus.
- Waterfall Park – needs to be revamp.

- Minitzani park : hall where they keep disaster goods, roof needs to be fixed. Tuckshop to be leased. Road safety activities to be reinstated by Law enforcement division.

c) Lenyenye

- Lenyenye has one children's play park that is going upgrade through Department of Sport Arts and Culture Minister donation. More equipment is needed.
- Site No 2061 is potential site for community park development, needs funding.

d) Letsitele

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

e) Haenertsburg

- Haenertsburg has a small park that was upgraded through assistance from Haenertsburg Rotary – it needs extra play apparatus and benches. Community member dug grass out of park.
- Lack of maintenance team, at Haenertsburg.

f) Rural Areas

- **There is absolute** lack of community parks at all 135 villages.
- One (1) park in each of the four Clusters is planned but needs funding.
- De-bushing of sidewalks to the schools to be included in CWP scope of work.

8.3 Table 48: List of Parks and developed gardens.

1.	Jetty 3 and Maritz Street park	12	Four ways stop, Danie Joubert
2.	Pioneer Flats	13	Sapekoe Drive
3.	Minitzani	14	14. Central Cemetery
4.	Waterfall Park and First Ave	15	Agatha Street Entrance of town
5.	King Edward Drive and Adams circle	16	Information Centre
6.	Nkowankowa Hall and Town managers offices	17	Ext 13 Park
7.	Letsitele Gardens	18	Park 2065
8.	Cnr. Sapekoe and Plantation Street.	19	Lenyenye children park & hall yard
9.	Library and Civic Centre areas	20	Park 944
10.	Kudu Street plant boxes		
11.	Haenertsburg Library		

8.4Challenges facing gardens.

EPWP personnel were given to parks by Waste Division from their budget and they only work 3 days a week and gardens are in bad state now due to water challenge that led to cut off, of irrigation program. There is 7 also who works 5 days a week.

There is need for funds to renovate, purchase plant material and material for hard landscape to revive the gardens and equipment to maintain.

8.5 Grass cutting and slashing.

Is done in all proclaimed towns by Municipality officials and Contractors on quotation basis if funds are available.

9. CEMETERIES

9.1. Cemetery needs.

a) Currently there is need for extension of full cemeteries, fencing, and construction of ablution facilities and to conduct Environmental Impact Assessment study.
b) Nkowankowa and Lenyenye cemeteries needs Environmental Impact Assessment.
c) Tzaneen Agatha cemetery needs extra cement verges for burials, pave road extension.
d) Agatha cemetery needs proper concrete palisade fence to prevent vandalism.
e) Central cemetery needs urgent upgrading of the existing fence to prevent it being used at toilet and dumping site.
f) Letaba cemetery needs replacement of wire fence with concrete palisade and gate that can be locked to prevent vandalism.
g) There are volunteers which are cleaning some of the cemeteries and are not getting any stipend. The plan is to have 10 volunteers in each Ward to keep CLEAN and GREEN all cemeteries in Wards. There is need for stipend through EPWP if the municipality can fund the 1st year of grave diggers and volunteers.

9.2. Challenges

a) Lack of budget for cemetery extensions, fencing, and construction of ablution facilities and development of new cemeteries as the community requests is crucial and needs immediate attention and requests are submitted almost monthly.

9.3. Nursery Operation

a) Perennials plants are propagated at nursery and trees are received from donors and kept being planted in municipality land or donated to schools for arbour week and for Mandela Week celebration and to individuals to keep GTM 'GREEN'.

b) They are also given to RDP houses for planting.

c) Parks do not have personnel to propagate plants at nurseries. Upgrade of the nursery structure to cater all kinds of propagation.

9.4. **Challenges concerning nursery.**

a) Challenge is that some RDP house owners do not look after the trees, and they die; it is encouraged that during community meetings it be a standing item to remind the community members to look after their trees.

b) Personnel to propagate and maintain the plants is needed.

c) Proper nursery structure to propagate plants is needed too.

9.5. Challenges facing parks, sports, arts and culture.

a) Insufficient Burial Space challenge.

b) Lack of electronic systems to register graves.

c) Non upgrading of sprots fields to be able to host the national games.

9.6. Possible solutions

9.6.1. Budgeting for the procurement of regional cemetery land extension, fixing and upgrading.
9.6.2. Create awareness on burial options.
9.6.3. Procurement of the system
9.6.4. Maintain and upgrade the existing sports facilities.
9.6.5. Promotion of sports in our communities

9.7. HIV/AIDS and sport and culture

a) Within sport there exists a risk of injury and subsequent bleeding. Accordingly, there is a possibility, albeit small of risk of HIV infection during participation in certain physical activities. This is particularly true in the case of high-risk combat sports, such as boxing, wrestling, and the martial arts, where open bleeding wounds tend to occur quite often, especially during competition.

b) Accordingly, all participating sportspersons, coaches, and administrators should be appropriately informed about the inherent risk that sport presents.

c) Sport role models have a big influence on their fans. Sport and Recreation Council should use this influence for good by letting these role models speak about HIV/AIDS at major events.

9.8. Gender mainstreaming and Sport and Recreation

a) Women's participation in sport has a long history. It is a history marked by division and discrimination but also one filled with major accomplishments by female athletes and important advances for gender equality and the empowerment of women and girls.

b) Women were often perceived as being too weak for sport, particularly endurance sports, such as marathons, weightlifting and cycling, and it was often argued in the past that sport was harmful to women's health, particularly their reproductive health.

c) The participation of women and girls in sport challenges gender stereotypes and discrimination and can therefore be a vehicle to promote gender equality and the empowerment of women and girls. Women in sport leadership can shape attitudes towards women's capabilities as leaders and decision-makers, especially in traditional male domains. Women's involvement in sport can make a significant contribution to public life and community development.

d) Currently GTM has ladies' soccer Team which was in ABSA Woman's League and recently promoted to SASOL Woman's League from Ward 6.

9.9. Disability mainstreaming and Sport and Recreation

a) People with disabilities experience the same need for sport, including competitive sport and recreation as their non-disabled peers Sport is generally regarded as one of the vital components in the integration of people with disabilities into society. It is also often a vital component in the successful rehabilitation of people with disabilities.

b) Sports can also be used as a tool for development of personalities while at the same time integrating and encouraging social contact between people diverse abilities. Sport, leisure, and other recreational activities are as important for people with disabilities as they are the able-bodied persons.

c) Again, the benefits of sport to people with disabilities are immense. It can be used as means of treatment, leisure, hobby, therapy, and rehabilitation.

d) Therefore, there is need for policy objective to develop and extend sporting activities for people with disabilities in both mainstream and special facilities so that they can participate in sport for both recreational and competitive purposes.

e) GTM available sport facilities and facilities to be constructed need to be made disability friendly.

10. SOLID WASTE

10.1 LEGISLATIVE FRAMEWORK

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

Legislation	Summary/Scope of Legislation
• National Environmental Waste Management Act (Act 59 of 2008)	1. To reform the law regulating waste management in order to protect health and the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development. 2. To provide for institutional arrangements and planning matters. 3. To provide for national norms and standards for regulating the management of waste by all spheres of government; to provide for specific waste management measures.

	4. To provide for the licensing and control of waste management activities. 5. To provide for the remediation of contaminated land; to provide for the national waste information system. 6. To provide for compliance and enforcement;
• Environmental Management Act (Act 107 of 1998)	1. To provide for co-operative, environmental governance by establishing principles for decision-making on matters affecting the environment, institutions that will promote co-operative governance and procedures for coordinating environmental functions exercised by organs of state;
• Greater Tzaneen Municipality Solid Waste By-Law, Notice no 12 of 1990	1. To regulate management of storage and collection of solid waste

The establishment notice for Greater Tzaneen Municipality LP333 is in line with the powers and functions for a category B municipality as outlined in the Constitution. The powers to render a waste management service are conferred by both the said notice and the Constitution. Various pieces of legislation also assign waste management responsibilities to the municipality:

a) The Bill of Human Rights (Section 24) of the National Constitution provides as follows: -
   i) "Everyone has the right to an environment that is not harmful to their health or well-being"
b) The Environmental Management Act (Act 107 of 1998)
c) The Environmental Waste Management Act (Act 59 of 2008)
d) Environmental Conservation Act (Act 73 of 1989)
e) The Solid Waste By-Laws (Notice 12 of 1990)
f) The Waste Management Policy

Our mandate as GTM is to provide all households with a basic removal service to protect the environment for the benefits of future and present generations through legislative and other measures to prevent pollution and ecological degradation promote conservation to secure sustainable development to achieve the International & National goals.

4.1.2 POWERS AND FUNCTION ON WASTE MANAGEMENT

Powers and functions regarding waste management

The establishment notice for Greater Tzaneen Municipality LP333 is in line with the powers and functions for a category B municipality as outlined in the Constitution. The powers to render a waste management service are conferred by both the said notice and the Constitution. Various pieces of legislation also assign waste management responsibilities to the municipality:

g) The Bill of Human Rights (Section 24) of the National Constitution provides as follows: -
   i) "Everyone has the right to an environment that is not harmful to their health or well-being"
h) The Environmental Management Act (Act 107 of 1998)
i) The Environmental Waste Management Act (Act 59 of 2008)
j) Environmental Conservation Act (Act 73 of 1989)
k) The Solid Waste By-Laws (Notice 12 of 1990)
l) The Waste Management Policy

Our mandate as GTM is to provide all households with a basic removal service to protect the environment for the benefits of future and present generations through legislative and other measures to prevent pollution and ecological degradation promote conservation to secure sustainable development to achieve the International & National goals.

4.1.3 Rural and urban backlog level of waste management in the municipality

We are currently providing a kerb side refuse removal service to 9052 (8,32%) urban households. These household form part of the five formal towns: Haenertzburg, Letsitele, Lenyenye, Nkowankowa and Tzaneen. We now have characterised this type of service and categorised it as a Level 1-service. The table below shows a steady increase in the number of households receiving kerbside refuse collections:

Table 4.1 Number of households receiving kerbside refuse removal services.

Financial year	2018/19	2019/20	2020/21	2021/22	2022/23
Number of households	8488	8695	8896	9052	9298

The increase is due to construction and occupation of houses in the suburbs which constitute Tzaneen town.

Availability of waste collection in rural areas.

To strengthen Greater Tzaneen Municipality's quest to expand the refuse removal service, a comprehensive rural waste minimization programme has been developed. The rural areas have been divided into sixty (60) Waste Service Areas. We are currently able to service 46 Waste Service Areas.

We partnered with schools in the rural areas which have been identified as Drop Off centres. There are litter bins which been placed around the schools. Communities collect their waste and drop them in the nearby schools into the litter bins. These bins are collected regularly, and the waste transported to the central place where they are sorted. The programme is currently co-funded through Expanded Public Works Programme.

We have developed a Rural Waste minimization programme. In this programme we run weekend refuse collection in all our clusters. In the Southern region which comprises of Lesedi and Bulamahlo clusters, we are making use of a service provider to render the weekend refuse removal service, collection points being the main arterial roads in the villages. In the Northern region comprising of Runnymede and Relela clusters, the weekend refuse collection is done using our own trucks. We have placed skip bins in densely populated areas. These are removed on a weekly basis.

Current waste generation and estimated future waste generation

Current domestic waste generation rates	1805.98
Future domestic waste generation rates (in 10 years)	18059.8

Table 1.2 Domestic waste generation

In the rural areas we have an estimated 47,822 (44%) H/h`s which receive a basic removal service or level 2- service. Our backlog is estimated at 52,170 (48%) HH which are not receiving a service. There are new settlements being developed, these contribute to the ever-increasing backlog.

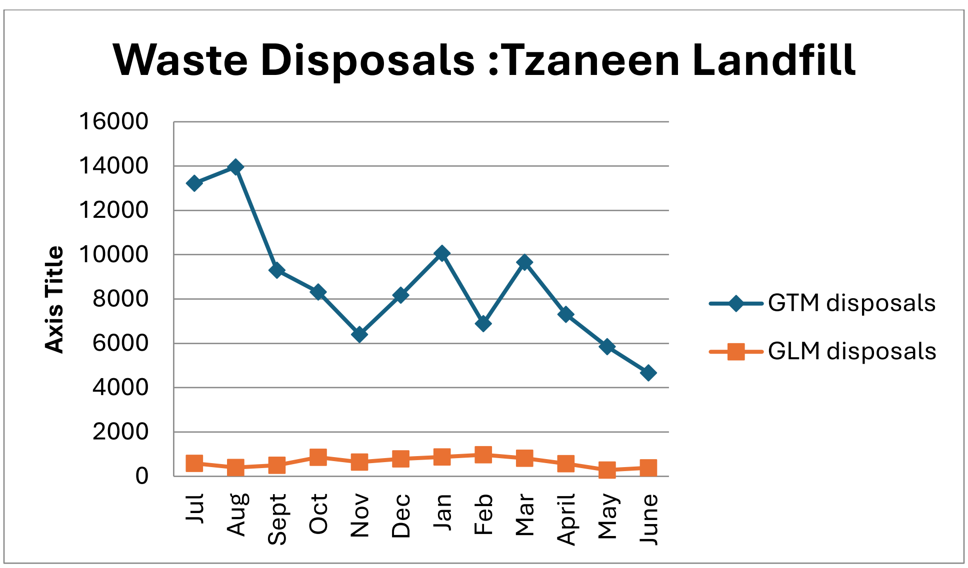
Licensed land fill site analysis

We have a licensed land fill site, which in terms of the permit, can only dispose general waste. The land fill site accepts garden waste which is channelled to the composting plant. Our composting plant can generate organic compost which is in line with the Eurogap standards. In the past year we have disposed general wasted which is detailed below:

Table.1 Tzaneen landfill site 2022/23 statistics.

MUN	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
GTM	5516	8812	9814	8166	7209	8265	7572	7098	8256	7756	6785	7188
GLM	1002	1514	1634	1233	1254	1157	1351	1290	1192	1157	1106	1543

Fig.1 Waste disposal statistics



Recycling initiatives

One of the strategies that we employ in waste management is recycling. We have aligned the Desired End State in accordance with the National Waste Management Strategy. The official hierarchy adopted in the Government waste management hierarchy, in order of preference, is as follows:

- Waste avoidance
- Waste minimisation
- Waste re-use
- Waste recycling
- Waste treatment
- Waste disposal

For the period under review, a total of 16570m³ of waste was recycled at the Tzaneen landfill site.

Challenges.

We have old and dilapidated trucks which barely run for a week without breaking down. The down time on breakdowns results in poor service provision and loss of income.

The low value chain on recycling of bottles has resulted in heaps of bottles in various areas in the villages. This can be seen mainly near bottle stores and taverns.

The lack of recycling initiatives by households in the five formal towns where kerbside collections are done. There is an increase in small scale recyclers who do not have facilities to store their recyclables. They end up using any open space, and this contravenes the Environmental management regulations.

Inaccessibility of areas where we have placed bulk waste containers during the rainy season. This results in an unsightly accumulation of refuse, the breeding of flies and harbouring of vermin.

Possible solutions.

An effective and efficient Solid Waste Management service can be achieved when there is an increased human capacity and adequate fleet which is in good working condition. An increase in the number of recycling initiatives which comply with the provisions on the

HIV/AIDS mainstreaming

The operational requirements in the provisioning of refuse removal services exposes workers to numerous communicable diseases. HIV/AIDS has to some extent been linked to socio-economic factors such as poverty. Education and awareness about HIV/AIDS are conducted by the HIV/AIDS coordinator. Condomtainers have been fitted in all the public toilets under our management.

Gender mainstreaming

The Solid waste division is predominantly male. The refuse removal teams are all male, given the nature of the work, which is manual and involves lifting of heavy refuse bags. The litter picking teams are predominantly female. A lot of effort must be put to correct the imbalance.

ENVIRONMENTAL MANAGEMENT

Challenges

Slow progress in implementing sustainable development goals.
Lack of climate change adaptation strategy
Lack of IWMP
Lack of action plan on climate change adaptation strategy

Possible solutions

Implementation of a green economy strategy.
Develop and implement a climate change adaptation action plan.
Review of the IWMP
identification of the climate change programmes/projects and streamlining.

11. LICENSING, TESTING AND LAW ENFORCEMENT ANALYSIS

11.1Legislative framework

1)The following acts/legislations are only a few most important ones to regulate matters relating to Licensing, Testing and Law Enforcement in Greater Tzaneen Municipality: -

Legislation in Licensing and Testing
• The National Road Traffic Act 93/1996 • K53 manuals. • Service delivery standards of Department of Transport
• Criminal Procedure Act 1977 (Act 52 of 1977)
• The National Road Traffic Act 93/1996.
• Municipal bylaws

2) Powers and functions

- We are also assisting with renewal of driver's license and application/issue of professional driving permits

- At the main building we are assisting with Vehicle renewal and registration.
- Currently traffic is assisting with traffic control at busy intersections during peak times.
- Assisting at scholar patrol
- Attending accidents
- Speed law enforcement.
- Roadblock checks
- Monitoring driving behavior
- Attending to bylaw complaints
- Administration of traffic fines
- We are also assisting applicants from outside the GTM (Limpopo Province declared the Registering Authority)
- GTM forms part of the Mopani Licensing Forum

3) Current Progress

- There are 2 GTM Testing Stations
- -Tzaneen Testing Station (Grade A)
- -Nkowankowa Testing Station (Grade B)
- At the 2 stations we are testing applicants for learner and driver's licenses
- -Both DLTC are installed with electronic learner's license system.
- Anti-Fraud and corruption policy was recently approved, and a hotline was placed on GTM website.
- Launched the Greater Tzaneen Local Transportation forum

4) Challenges

- Insufficient law enforcement monitoring equipment

Solutions

- Identify and procure the compatible equipment to be used.

12. PUBLIC TRANSPORT

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

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

12.1 Powers and Function on Public Transport

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

12.2 Integrated Transport Plan

The Integrated Transport was reviewed by Aurecon who was appointed by the Department of Transport. The Integrated Transport Plan was completed during the year 2016/17. The following are issues as raised in the Integrated Transport Plan.

12.3 Mode of public transport

- Buses
- Taxi's
- Maxi – Taxi's

12.4 Public Transport Scheduled Services

a) Bus operations

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

Bus and taxi operations to and from Tzaneen/Greater Letaba Municipality.

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

Public Transport Scheduled Services

a) Facilities and Infrastructure in place will include: -

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

12.3Minibus taxi facilities

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

Table 50: Taxis facilities

No	Taxi Facility	Description
1.	Burgersdorp Minibus taxi rank	- Situated in Burgersdorp on road reserve along the R36 Tzaneen Lydenburg Road. - Informal with no facilities
2.	Gabaza Minibus taxi rank	- Situated in Gavaza opposite Burgersdorp on road reserve along the R36 Tzaneen Lydenburg Road. - Informal with no facilities
3.	Lenyenye Minibus taxi rank	- Situated in Lenyenye entrance. - Informal with no facilities
4.	Leolo Minibus taxi rank	- Situated in Leolo Settlement - Informal with no facilities
5.	Lephephane Minibus taxi rank	- Lephepane near the marketplace on the road reserve - Informal with no facilities
6.	Letsitele Minibus taxi rank	- Situated in Letsitele CBD area. - It is a formal minibus taxi rank occupying an area of about 475m^2. There are 7 platforms without shelters for loading purposes. There is an office and toilets that are provided and maintained by the Tzaneen Local Municipality
7.	Letaba Cross Minibus taxi rank	- Situated near the intersection between the roads D673 and R36 on the Lydenburg/Tzaneen Road. - Informal with no facilities
8.	Letaba Hospital (E) Minibus taxi rank	- Situated opposite Letaba Special School on road reserve D673. - Informal with no facilities
9.	Letaba Hospital (W) Minibus taxi rank	- Situated on the entrance of Letaba Hospital utilizing the public parking area meant for visitors to the hospital. The area is paved and has 30 demarcated parking bays. - Informal with no facilities

No	Taxi Facility	Description
10.	Mafarana Minibus taxi rank	- Situated on the entrance of Mafarana on road reserve at an intersection of roads D8. - Informal with no facilities
11.	N'wamitwa Minibus taxi rank	- Situated in N'wamitwa near the N'wamitwa Head Kraal - It is a formal minibus taxi rank
12.	Khopo taxi rank	- Situated on the turn off to Letsitele via Lefaro/Zangoma from the R36 road. - Informal with no facilities
13.	Thapane Minibus taxi rank	- Situated at Thapane - Informal with no facilities
14.	Tzaneen Sanlam Centre Minibus taxi rank	- Situated next to Sanlam Centre shopping area occupying an area of about 3934 m^2. - There are 11 loading platforms with shelters
15.	Tzaneen Pick 'n Pay Minibus taxi rank	- Situated next to Pick 'n Pay shopping mall occupying an area of about 4763 $m^{2.}$ - There are two separate loading areas in the minibus taxi rank

12.4 Busses

All bus operations are centralized at the Tzaneen Mall bus ranks, destination-wise spreading to places including Bonn, Julesburg, Lenyenye, Mamitwa, Bolobedu, Lephapane, Masoma, Dan/Nkowankowa.

- Infrastructure-wise, we have the Tzaneen-Lydenburg Road, Letsitele, Modjadjiskloof, Mamitwa, Giyani, Phalaborwa, Lephepane

12.5 Public Transport challenges

- Public Transport disputes.
- Increase in the number of accidents and offenses.
- Shortage of ranking facilities and parking areas.

Possible solutions

- Develop the road safety awareness plan.
- Identifying the site which can be used for parking by taxis and bus ranks.

12.6 Public transport backlogs

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

HIV/AIDS and public transport

Transport has a crucial role to play as we come in to contact with millions of people every day and some of the people working in our sector are in the highest risk groups for exposure to infection by HIV/AIDS.

a) With almost half of the country's population using public transport, commuters have become a large mobile audience for interactive HIV/AIDS prevention campaigns.

b) Every truck driver, taxi driver, bus operator, commuter and passenger should be an active role player in spreading the HIV/AIDS prevention messages.

12.7 Truck drivers

a) It is generally accepted and well-documented that long distance truck drivers have been and remain one of the key forces in the spread of HIV/AIDS pandemic across the African continent. The role of truck drivers in the transmission of HIV/AIDS and other sexually transmitted diseases is rooted in the lifestyle that comes with the profession, as well as the broader social and economic societal factors.

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

c) Overnight stop for truck

12.8Gender mainstreaming and Public Transport

a) Transport plays such a vital role in most women's daily routines. Major differences in the basic mobility needs of women and men are grounded in the gender-based division of labour within the family and community.

b) Men's stereotypical role in almost all societies is the one of the income-earning breadwinners, who leaves the house for work in the morning and comes back in the evening.

c) Women, however, usually perform triple roles as income earners, homemakers, and community-managers.

d) Women's complex household and caretaking responsibilities usually force women to make multiple stops. Women also frequently carry shopping bulky loads and are accompanied by children or elderly relatives.

e) Gender analysis needs to be incorporated into all transport planning, so that gender impacts are studied and considered before project implementation.

12.9Disability mainstreaming and Public Transport

a) There is lack of accessible public transport for the physically challenged, the visually impaired and hearing-impaired people, which makes it extremely difficult for them to travel to places of employment and health facilities.

b) Our Public Transport planning should take cognizance of the needs of disabled persons.

13. SECURITY SERVICES

13.1 Legislative Framework

No	Legislation	Summary/Scope of Legislation
1.	The Constitution of the Republic of South Africa, (Act 108 of 1996)	- To provide a safe and healthy environment as contained in the local government objects. - A community where all people live in a safe environment. - To provide for the safeguarding of certain public premises and vehicles and the protection of people. - To make procedures and related matters in criminal proceedings (investigations and evidence emanating from reports against unethical behaviors by employees).
2.	White Paper of Safety and Security (2016)	
3.	White Paper on Local Government (1998)	
4.	Control of Access to Public Premises and Vehicles Act, 1995, (Act 53 of 1985)	
5.	Criminal Procedure Act, 1977 (Act 51 of 1977)	
6.	Private Security Industry Regulation Act, 2001 (Act 56 of 2001)	
7.	Security Officers Act, 1987, (Act 92 of 1987)	

No	Legislation	Summary/Scope of Legislation
8.	Firearms Control Act, (Act 60 of 2000)	- To regulate private security service providers and compliance thereof. - To control and monitor use of firearms in the workplace. - To put security measures on document, physical security - To regulate the internal access control and general security of employees, Councilors, and visitors
9.	Minimum Information Standards (MISS)	
10.	Greater Tzaneen Municipality Safety and Security Policy	

13.2 Safety and security facilities

South African Police Services Stations

a) Tzaneen SAPS
b) Haenertsburg SAPS
c) Ritavi SAPS – Including Lephephane Satellite Police Station
d) Letsitele SAPS – including Musiphana (Nwamitwa) Satellite Office
e) Maake SAPS
f) Bolobedu SAPS
g) Mokwakwaila SAPS

13.3Shortage/ Backlogs of Security services.

a) Establishment of Street Committees and Training of new members, the areas are too big and require enough Training Budget.
b) Conducting Crime Prevention Programmes with the SAPS and role players in the JCPS Cluster.

13.4Security challenges internally and external

a) Increased crime at residential areas.
b) Theft of Council assets.
c) Delay in establishment of street committees.

13.5 Possible solutions

13.5.1 Conducting crime awareness campaigns and continue with formation of street committees/patrollers.

13.5.2 Draft a plan for monitoring and patrolling council infrastructure.

13.6 Disability mainstreaming on Security Services.

a) Disabled people are at greater risk of experiencing violence or hostility than the wider population. This includes violence or hostility which might be perceived as a ‘hate crime’.

b) Violence, in particular rape can be a daily experience in the street, at work, at home in hospitals and places of care for disabled women.

c) The municipality has a responsibility together with relevant stakeholders, to initiate programmes that would respond to such challenges as mentioned.

d) Safety and security policies and legislations should be in place to advocate for the safety of disabled people in communities.

e) Primary caregivers for disabled people should always ensure the safety of disabled people by always securing their homes, and facilities caring for disabled people should also strengthen their security systems.

KPA 3: LOCAL ECONOMIC DEVELOPMENT

1. Environmental, Social and Economic Analysis

1.1 Introduction

This Section will provide a summary of the components of the Situational Analysis Report (Step **1.1. The components** include:

a) Legislative and policy review
b) Socio-economic analysis
c) Economic analysis

1.2 Legislative and Policy Review

The Table below highlights the important legislation and policies that need to be taken into conservation when reviewing the Greater Tzaneen LM LED Strategy.

Legislation and Policies

No		Legislation
1.	Legislation	- South African Constitution (1996) - White Paper on Local Government (1998) - Municipal Systems Act (2000) - Municipal Finance Management Act.
2.	National Policies and Plans	- National Framework for LED in South Africa (2006 – 2011) - GEAR - National Development Plan - New Growth Path - Industrial Policy Action Plan - National Space Development Perspective - Comprehensive Rural Development Programme - Medium Term Strategic Framework (2019-2024) - Presidential Infrastructure Coordinating Commission
3.	Provincial and District Policies and Plans	- Limpopo Development Plan (2019-2024) - Mopani District IDP (2023-24)

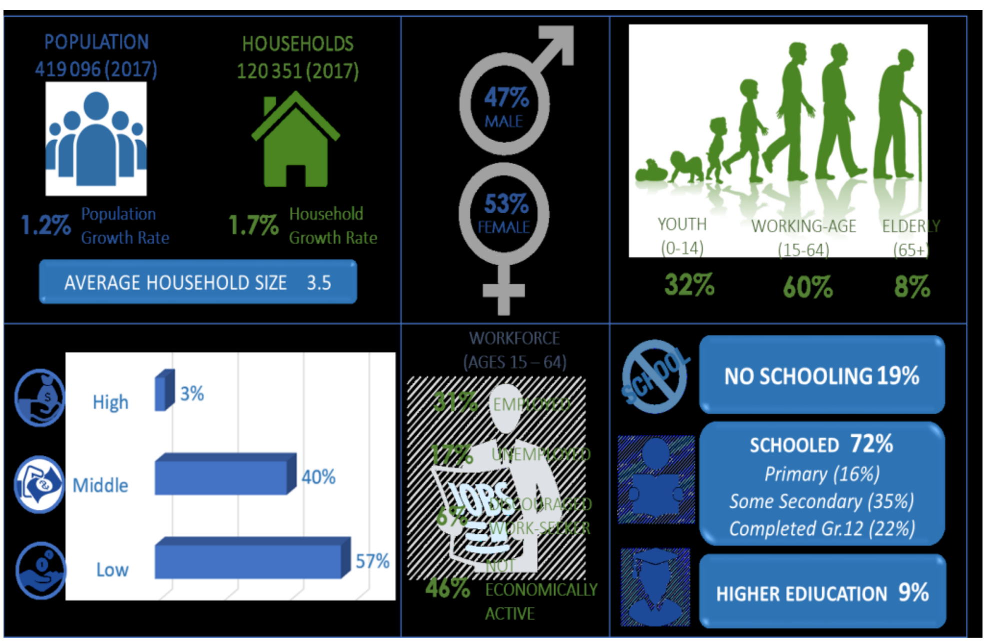
No		Legislation
4.	Local Policies and Plans	- Greater Tzaneen LM IDP (2023-2024) - Greater Tzaneen SDF (2017-2022) - Greater Tzaneen LED Strategy (2018) - GTM Investment incentive Policy

Based on the review of national, provincial, and local policies and strategies, the LED strategy of the Greater Tzaneen should focus on working towards to vision of the Municipality by:

a) Creating an enabling environment to attract new businesses and investment, which will ultimately result in job creation and economic growth.
b) Focus on service delivery improvement.
c) Value chain development in key sectors:
   (i) Agriculture
   (ii) Manufacturing
   (iii) Tourism
   (iv) Promoting skills development

1.3 Socio-economic Analysis Summary

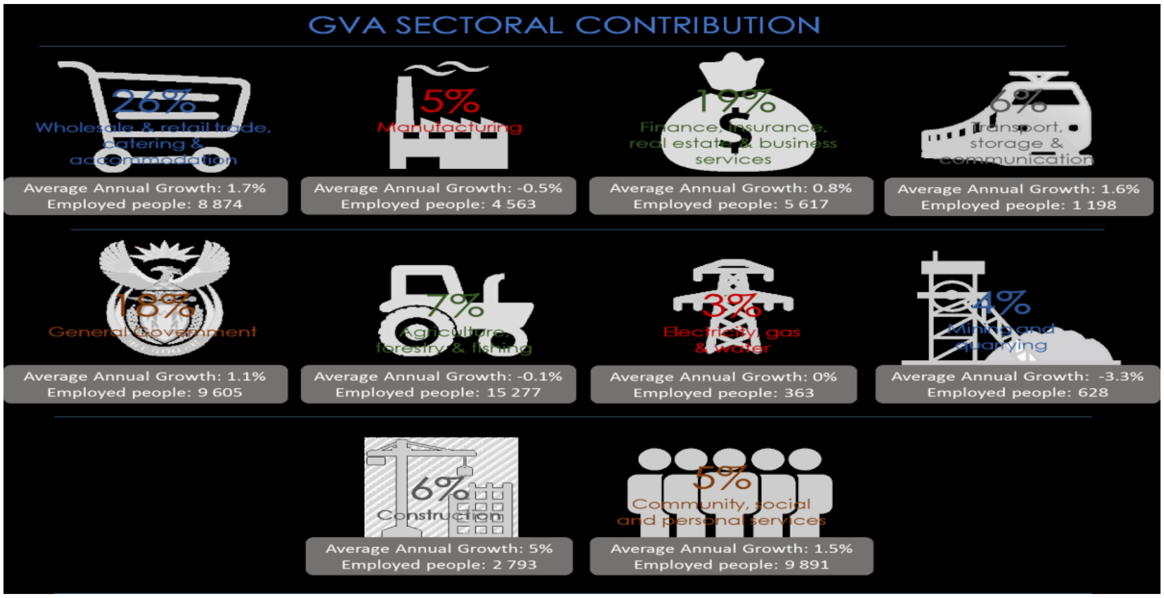
The Diagram below provides a summary of the socio-economic analysis for Greater Tzaneen Municipality.



Source: Adapted from Quantec Easydata, 2016 and StatsSA Census, 2011

1.4 Economic Analysis

The Diagram below provides a summary of the employment and GVA statistics for Greater Tzaneen Municipality



From the economic analysis, it is evident that intervention is needed in the agriculture and manufacturing sectors. The manufacturing sectors in Greater Tzaneen is very dependent on the agriculture sector, as Agro processing is one of the main manufacturing subsectors. The tertiary sectors in Greater Tzaneen LM also perform a very important function, and an enabling environment should be created to retain existing businesses and attract new investment in these sectors.

From the Table below, the agriculture-, manufacturing and the trade sector are very important sectors within the local economy, however, interventions are needed within these sectors to ensure employment creation and sustainable economic growth.

Table 51: Carvalho Classification Sector LQ Carvalho

No	Sector	LQ	Carvalho	Carvalho Classification Definition
1.	Agriculture	1.69	Promising	- Promising high local specialization in a sector which grew provincially at a slower rate than overall growth; local growth exceeded provincial growth in this sector
2.	Mining	0.14	Marginal	- Industry is under-represented in the local economy

No	Sector	LQ	Carvalho	Carvalho Classification Definition
3.	Manufacturing	1.20	Vulnerable	- Industry has an average concentration of employment. This can also indicate that an important source of employment is declining
4.	Utilities	0.88	Transitional	- Average specialization in this sector which grew provincially at a slower rate than overall growth; local growth exceeded provincial growth in this sector
5.	Construction	0.93	Accelerating	- Area is neither highly specialized nor under-specialized in this sector. The sector is growing provincially and growing locally at a higher rate.
6.	Trade & Accommodation	1.10	Vulnerable	- Industry has an average concentration of employment. This can also indicate that an important source of employment is declining
7.	Transport & communication	0.96	Transitional	- Average specialization in this sector which grew provincially at a slower rate than overall growth; local growth exceeded provincial growth in this sector
8.	Finance & business services	0.91	Vulnerable	- Industry has an average concentration of employment. This can also indicate that an important source of employment is declining
9.	Community Services	0.70	Yielding	- Average specialization in this sector which grew provincially, however local growth was slower than provincial growth in this sector

1.5 Community Work Programme (CWP)

The CWP is an innovative offering from the government to provide a job safety net for unemployed people of working age. It provides a bridging opportunity for unemployed youth and others who are actively looking for employment opportunities.

The programme provides them with extra cash to support them in their search for full-time or part-time employment. Programme participants do community work thereby contributing to improvements that benefit all community members.

1.5.1 Purpose of the CWP

- To provide an employment safety net. The CWP recognises that sustainable employment solutions will take time, particularly in reaching marginal economic areas.
- To contribute to the development of public assets and services in poor communities.
- To strengthen community development approaches.
- To strengthen the economic ‘agency’ of people in poor areas, providing work experience, enhancing dignity, and promoting social and economic inclusion.

1.5.2 Ward Participation

The undermentioned wards are currently implementing the CWP and the future focus is to upscale to all wards: -

10 Wards (12,16,18,22,29,30,32,33,34 & 35)

COGTA National is the custodian of the programme responsible for budgeting, approving and upscaling and COGHSTA Limpopo responsible for monitoring. The Local Municipality implements this by ensuring that poor of the poorest benefit.

1.6 Local skills base and Job market

a) Skills training within GTM should be concentrated on the three priority sectors, namely agriculture, tourism, and processing.

b) 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).

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

1.7 Comparative and competitive advantage of the Municipality:

a) In terms of Agriculture, Greater Tzaneen Municipality generate most of the district's GDP which accounts for 43% followed by Letaba Municipality which contributes 23%. This is evident by the high employment sector in Greater Tzaneen as Agriculture by 40% followed by Letaba with 25%. Thus, the Municipality has a competitive advantage in Agriculture within the district followed by Manufacturing which contributes 38%, 3% of the local Municipality to the district.

b) The highest GDP contribution per sector in the Greater Tzaneen Municipality is Community services by 31, 7 % followed by Finance and Trade by 23, 8% and 10, and 2% respectively. Agriculture contributes only 7, 6% in the local Municipality with the least in Construction and Manufacturing by 1.7% and 3, 7 respectively. Community Services has therefore a competitive advantage in the local Municipality as compared to agriculture. The figures show that manufacturing and Construction have a comparative advantage as sectors for economic growth within the Municipality.

1.8 Sectors with local economic potential

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

a) Agriculture
b) Tourism,
c) Manufacturing

1.9 Social and Environmental Challenges

Table 53: Social and Environmental Challenges

Social	Environmental
Poverty	Climate change

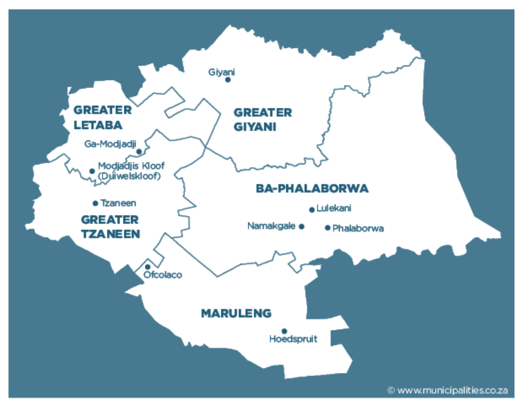
HIV and AIDS	Pollution
Cultural Diversity	Illegal occupation of land
Political Climate	Veld fires
Xenophobia	Exploitation of Natural Resources
	Land Redistribution/Restitution

a) As outlined in the Provincial Economic Strategy analysis, tourism has been identified as a sector having competitive advantage. This sector reflects strengths, unique characteristics and a potential for growth and development.

b) Whilst the municipal area has tremendous natural and heritage potential for development, the performance of the trade sector (wholesale, retail, catering, and accommodation) has tended to show slow growth rates. There appears to be consensus that tourism demand is well below what would be expected from an area with such outstanding natural potential.

2 Tourism

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



14 Agri-Tourism

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

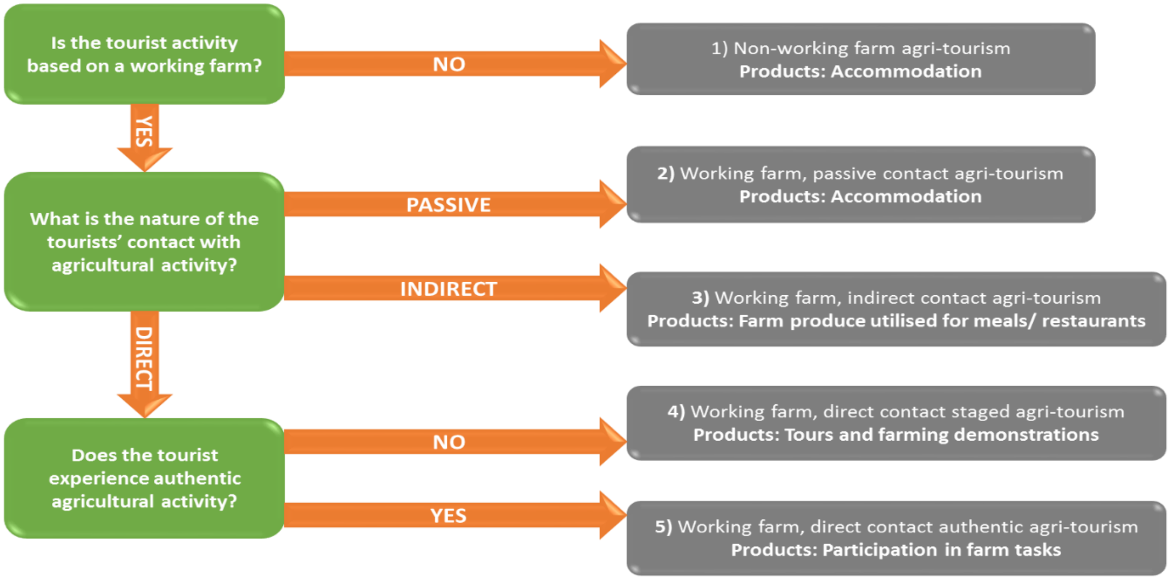


Diagram: Typologies of Agri-Tourism
(Phillip, et al., 2010)

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

a) Fluctuations in agricultural income
b) Additional employment creation for family members
c) Better use of farm resources
d) Education to the consumer

14.3 Table 54: Existing Agri-tourism which exists in the region include:

No	Name	Location	Distance from Tzaneen	Product Offering
1.	Kuhestan Organic Farm (avocadoes and berries)	Magoebaskloof	26.2 Km	Farm stays, farm products
2.	Wegraakbosch Organic Dairy Farm	Magoebaskloof	28.9 Km	Dairy products, cheese dairy tours
3.	Thomac Essential Oils	Magoebaskloof	36.4 Km	Helichrysum Splendidum essential oil, tours
4.	Agatha Crocodile Ranch	Near Agatha Forest Reserve	12.6 Km	Tours, art gallery, crocodile feeding, curio shop
5.	Blueberry Heights	Magoebaskloof	30 Km	Blueberry picking, blueberry products, accommodation

***Diagram**: Typologies of Agri-Tourism*

15 LED STRATEGY 2017

Resources	Main Products
Greater Tzaneen LM is on the route between the Kruger National Park and Polokwane, as well as other popular tourism destinations such as ATKV Eiland Spa, Hoedspruit and Blyde River Canyon. Haenertsburg as well as the Heanertsburg- and Tzaneen Dams hold significant potential. There are many tourism accommodation options in Haenertsburg as well as Tzaneen.	The Haenertsburg and Magoebaskloof areas have a variety of tourist attractions, events and activities

Sector Linkages	Support & Enabling Environment
Transport Sector: Inputs as well as processed goods need to be transported to other areas	Road expansions and regular maintenance in major transport corridors is important. Expanding the road network in rural areas will also enable emerging and smallholder farmers easier access to markets
Retail Sector: Manufactured goods needs will be sold at local and national retail outlets (formal and informal)	Tzaneen is a retail Hub of the District. There should be incentives to attract new investors Service deliver Safety and security in main retail areas
Community Services: Tourists may require services such as hairdressers, spa and beauty salons, doctors as well as entertainment	Supporting SMMEs Involvement in Business Chambers and local industry forums Service delivery
Commercial: Marketing, advertising and banking services are needed by tourism operators	Establishing CIDs Involvement in Business Chambers and local industry forums Service delivery

New Developments & Trends	Environmental Sustainability
Agri-tourism Events tourism, Sport and adventure tourism Responsible Tourism, Conservation and Eco-friendly Tourism route development	Recycling Environmental protection

Skills Development	External Impacts
Vocational skills development - Hospitality - Marketing - Administration	Exchange rate fluctuations Consumer preferences Fuel price fluctuations Competition Crime

LED Challenges

- High Unemployment Rate (Youth).
- Low skills base.

Recommended Strategies

- Creating an enabling environment (roads, water, and electricity).
- Nodal and cluster development by focusing investment on key sectors.
- Place development at and in proximity to existing arterial routes.

3. GREATER TZANEEN ECONOMIC DEVELOPMENT AGENCY (GTEDA)

Status on GTEDA

3.1 Introduction

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

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

3.2 Mandate of GTEDA

The mandate of GTEDA is to implement the LED programmes of the GTM as enshrined in the LED Strategy. It also has do implement any other directives of Council in the economic development.

6. EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

6.1 Background

The expanded public works programme (EPWP) is South African Government initiated programme aimed at creating 5 million work opportunities by 2024. The programme is implemented by all spheres of Government, across four (4) defined sectors, namely the infrastructure, social, Non-state, and Environmental and culture sector.

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

6.2 Objectives of the Expanded Public Works Programme

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

a) Create employment opportunities for unemployed within local communities through the implementation plan which collectively cuts across the different sectors.
b) Develop SMME's to execute EPWP work by facilitating the transfer of technical managerial and financial skills through relevant SETA & DOL courses, in properly structured learnerships programmes.
c) Out of total annual budget spent, maximise the percentage retained within local communities in form of wages, promote the procurement of goods and services from local manufacturers, suppliers, and service providers.
d) Develop skills within communities through EPWP training by accredited training providers aimed at the developing sustainable skills and capacity within communities. Using clearly defined key performance indicators –monitor, evaluate and report all EPWP initiatives, including those implemented using provincial and National government budgets.
e)

6.3 EPWP Phase IV Targets for Greater Tzaneen Municipality

Table1: EPWP Phase 5 targets for Infrastructure Sector

Financial Year	Work opportunities	Full Time Equivalents (FTE's)
2024/2025	400	127
2025/2026	417	132
2026/2027	433	137
2027/2028	450	142
2028/2029	467	148

Total	**2167**	686

EPWP Phase 5 targets for Environmental and Culture sector

Financial Year	**Work opportunities**	**Full Time Equivalents (FTE's)**
2024/2025	1168	592
2025/2026	1168	592
2026/2027	1168	592
2027/2028	1168	592
2028/2029	1168	592
Total	5840	**2960**

EPWP Phase 5 targets for Social Sector

Financial Year	**Work opportunities**	**Full Time Equivalents (FTE's)**
2024/2025	180	45
2025/2026	180	45
2026/2027	180	45
2027/2028	180	45
2028/2029	180	45
Total	900	**225**

As per the Municipal Protocol agreement entered between the National Minister of Public works, the Mayor and the annual contract signed by the Municipal Manger. The set targets for 2023/2024 financial year are 1995 work opportunities (WO) and 808 full time equivalents (FTE's).

6.4 Source of funding

The Department of Public works has introduced integrated EPWP conditional grant, and the 2024/2025 financial year allocation is R 5 011 000

- Municipal infrastructure grants (MIG)
- Operational and capital budget
- Equitable share

EPWP PROJECTS FOR 2024/ 2025

NAME OF THE PROJECT	STATUS
EPWP water and Sewer	To be implemented
EPWP Roads and Stormwater	To be implemented
IG Rural waste minimization	To be implemented
IG Hawkers	To be implemented

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

1. Public Participation

1.1 Legislation

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

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

1.2 Relationship with Traditional Authorities

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

The following are Traditional Authorities within our area of jurisdiction:

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

1.3 Community Development Workers (CDW)

Community Development Workers are employees of the Department of Cooperative Governance Human Settlement and Traditional Affairs. The work together with ward committees with various wards of the municipality. Since the inception of the CDW programme Greater Tzaneen Municipality had 32 CDW and currently we are having a total of 19 and vacant position is 16 this resulted through death and resignation. The 16 ward that does have CDW are ward 01,04,05,06,08,10,11,14,15,16,21,25,26,29,32 & 33.

1.4 Ward Committees

a) Ward committees were established and whenever there is a vacant position the office of the Speaker through Public Participation Divisions, in collaboration with Ward councilors and stakeholders affected facilitate the replacement processes.

b) There are 35 Wards, each composed of 11 community members including the Ward Councillor who chairs the committee. The 35 wards have been organised into four clusters and these clusters are chaired by four full-time councillors.

1.4.1 Challenges for Ward Committees

a) Budget for capacity building programmes

b) Tools of trade

c) Branding

d) Dispute

1.5 Functionality of report back meetings

The legislation requires ward committee to hold the ward committee management meeting on monthly basis and Community feedback on quarterly basis. All ward committees are holding the monthly and quarterly meetings.

1.6 **IDP PUBLIC PARTICIPATION INPUTS FOR 2023/24**

The Public Participation for the 2023/2024 IDP / Budget was done physically in all **29** of the **35** wards. The following table consists of inputs and comments received from stakeholders:
Update on key issues raised during public participation.

- Water
- Roads maintenance and upgrading to tar/paving
- Electricity
- Sanitation
- Education

1.7 Non-governmental and Community based Organisations,

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

2. MUNICIPAL PUBLIC ACCOUNTS COMMITTEE

The Municipal Public Accounts Committee has been established as a Structures Act, section 79A committee to play an oversight on behalf of Council. The committee comprises of nine (9) Councillors including the Chairperson. Its meetings are held in line with the approved Annual Work Plan and the activities of the committee are guided by the approved Terms of Reference.

2.2 MPAC Challenges

- There is a slow implementation of MPAC Council resolutions.
- The committee needs to be fully capacitated to execute its responsibilities as expected.

2.3 Council Committees

Council has elected the following committees.

a) Executive Committee in line with section 45 of the Municipal Structures Act, with ten (10) members including the Mayor as the chairperson of the committee.
b) Nine (11) portfolio committees were further established in line with section 79 of the Municipal Structures Act chaired by none EXCO members, to play an oversight role to EXCO on behalf of Council.

The meetings of all committees of Council are held in line with the approved schedule of meetings and the assigned responsibilities to each committee are executed in line with the Council's delegation of powers.

3. COMMUNICATION LEGISLATIVE FRAMEWORKS

The strategy is legislated by the following acts:

- Constitution of the Republic of South Africa Act, 1996 (Act 108 of 1996) and in particular Chapter 2 which outlines the bill of rights, and Chapter 7 which points the tone of communication for local government.
- White paper on Local Government Transformation, 1998
- Local Government Municipal Structures Act of 1998 (Act 117 of 1998)
- Local Government Municipal Systems Act of 2000 (Act 32 of 2000)
- Promotion of Access to Information Act of 2000(PAIA) (Act 2 of 2000)
- Local Government Municipal Finance Management (MFMA) (Act 56 of 2003)
- Intergovernmental Relations Framework Act (Act 13 of 2005)
- Protection of Personal Information Act 4 of 2013

3.1 Communications challenges within the municipality

a) Poor internal communication
b) Ineffective customer care management.
c) Poor public participation in municipal programmes.
d) Poor relations with some media houses.
e) Low public confidence in the function of Council.

4. INTERNAL AUDIT

4.1 Legislative Framework for Audit

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

Legislation	Summary/Scope of Legislation
Public Audit Act no 25 of 2004 Public Audit Amendment Act no 5 of 2018	To give effect to the provisions of the Constitution establishing and assigning functions to an Auditor-General. To provide for the auditing of institutions in the public sector To provide for accountability arrangements of the Auditor-General;
Local Government: Municipal Finance Management Act no 56 of 2003	Section 165 provides for the establishment of an Internal Audit unit and its functions. Section 166 provides constitution and functions of the Audit Committee
Local Government: Municipal Systems Act no 32 of 2000	Section 45 provides functions of the Internal Audit and Auditor General to audit the results of the performance measurements

4.2 Main functions of Internal Audit

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

4.3 Challenges

- Lack of Auditing system
- Audit findings not addressed.

4.4 Possible Solutions

- Development of action plans to track and ensure implementation of both Internal Audit and the Auditor General's audit findings.

4.5 Audit Committee

In terms of section 166 of the MFMA, Council has appointed a fully functional independent Audit Committee consisting of 5 outside members. The committee held 4 ordinary and 7 special meetings.

4.6 The following Internal Audit strategic documents were approved by the Audit Committee:

- Three year strategic and Annual plans
- Internal Audit Methodology
- Internal Audit and Audit Committee Charters

4.7 Audit outcome:

2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Qualified	Unqualified	Unqualified	Unqualified	Unqualified

Findings affecting the audit report	Implementation progress	Status
Non-compliance to SCM regulations	Bids are evaluated and adjudicated in terms of the MFMA, SCM policy and regulations. The irregular expenditure register updated and submitted to Council.	In progress
Fruitless expenditure	The Municipality pays the Eskom account in portions to avoid interest charges due to financial constraints.	In progress

4.8 Progress on implementation of Audit Findings

Action Plans:

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

5. RISK MANAGEMENT

5.1 RISK AND COMPLIANCE MANAGEMENT

In terms of Section 62 of MFMA, Accounting Officer must maintain an effective, efficient, and transparent systems of financial and risk management and internal control. The municipality is continuously conducting risk assessments in terms of risk management policies, framework, and the relevant standards such as ISO 31000 ensuring that all objectives as set out in the IDP are achieved.

5.2 RISK MANAGEMENT STRATEGY

Risk management strategy herein set out the rules embedded within the municipality's risk management policy framework. These are the mandatory requirements established by the Accounting Officer for the management of risk in the municipality.

5.3 Strategic risks.

a) Non-compliance with Section 84 of the MFMA in establishing the municipal entity.
b) Excessive overtime hours claimed and non-implementation of Ministerial threshold.
c) Aging Infrastructure.
d) Non-compliance with Water Service Authority (MDM) & Water Service Provider (GTM) agreements.
e) Non-adherence to the reporting time frames.
f) Fraud and corruption.
g) ICT steering committee not in place.
h) Theft of municipal infrastructure.
i) Non-compliance with SCM Policy and Regulations.
j) Excessive legal fees.
k) Inadequate implementation of infrastructure projects.

5.4 ANTI CORRUPTION STRATEGY

The Municipality is committed to protect public funds and ensure that all Council activities are carried out in accordance with the principles of openness, honesty, and integrity. The Council has a zero tolerance to fraud and corruption activities by offenders. In carrying out its functions and responsibilities the Council is fully committed to deterring theft, fraud, corruption, and bribery whether it is attempted on or from within the Council.

5.5 Investigations

Investigations are initiated as and when cases are reported on the anti-corruption hotline. Anonymous reports may warrant a preliminary investigation before any decision to implement an independent investigation is taken.

5.6 FRAUD PREVENTION PLAN

WHISTLE BLOWING POLICY

The municipality has the anti-corruption hotline, 0800 44 66 44 where the officials of the municipality and the public can raise their concerns in terms of Protected Disclosure (PDA) Act No 26 of 2000 and the approved Whistle Blowing Policy.

6. DISASTER MANAGEMENT

6.1 Legislation

Legislation	Provision
The Constitution, Act No. 108 of 1996	• Section 41(1)(b). All speres of government are required to secure the well-being of the Republic. • Section 152(1)(d). To promote a safe and healthy environment
The Disaster Management Act	• Section 43 (3). A local municipality must establish capacity for the development and coordination of the disaster management plan and implementation of a disaster management function for the municipality. • Section(1)(a). Each municipality must conduct a disaster risk assessment for its area
National Disaster Management Framework	• Establishes bases for all aspects of disaster risk management such as risk reduction, preparedness, response, and recovery. • Provides guidelines on establishment of municipal disaster management centers and municipal advisory forums
Municipal Systems Act No 32 of 2000	• Section 26(g). An integrated development plan must reflect applicable disaster management plans

The Disaster Management Act (Act No. 57 of 2002) defines Disaster Management as a continuous and integrated multi-sectoral, multi-disciplinary process of planning and implementation of measures aimed at-

a) Preventing or reducing the risk of disasters
b) Mitigating the severity or consequences of disasters
c) Emergency preparedness
d) A rapid and effective response to disasters; and
e) Post-disaster recovery and rehabilitation

6.2 Types of hazards/risks

The indicative risk profile of Greater Tzaneen Municipality.

The municipality is compelled by section 53 of the Disaster Management Act as amended to conduct a risk assessment for its area. With the assistance of the district municipality, Greater Tzaneen Municipality held a meeting on 22 August 2023 to examine hazards prevalent in the Greater Tzaneen area. Although a comprehensive risk assessment was not done, the municipality's indicative risk profile anticipates the following hazards within the area:

	HAZARD CATEGORY	RISKS
1	Hydro meteorological hazards	Drought, floods, severe weather, Wetlands, veld and forest fires, Windstorms, Hailstorm
2	Geological hazards	Mudflows and Landslide
3	Biological hazards (human and animal diseases)	Foot and Mouth disease, Anthrax, Brucellosis, Black spot, Fruit fly, Covid 19, Communicable diseases and Rabies
4	Technological hazards	Structural Fires, Motor vehicle accidents, Transport of people at the back of goods vehicles, Truck accidents, Hazmat by road, Bridge collapse, Dam failure, hazardous installations, aircraft accident
5	Environmental hazards	Soil erosion, Sand Mining, Deforestation, illegal dumping of waste, overgrazing, land degradation
6	Other	Illegal electricity connection, illegal water connection, xenophobia, stray animals, crime

6.3 Current status/Progress made.

The Disaster Management Plan for the municipality has been adopted by council.

The Disaster Management Advisory Forum has been established.

And further for the period July 2023 to June 2024, the Disaster Management unit responded to the following disaster related incidents:

- Structural fires 64
- Storm incidents 86
- Veld fires

NB: 86 households were affected by severe storms and heavy rains from 01 July 2023 to 30 June 2024.

6.4 Disaster Relief: 01 July 2023 to 30 June 2024

Communities affected by wind, severe storms and structural fires were assisted as follows:

- 215 Blankets
- 200 Mattresses
- 23 Tents
- Food Parcels from Social Development/SASSA as their competency

6.5 Awareness campaigns (Fire, floods, and communicable diseases) for July 2023 to June 2024

The Disaster Management unit conducted awareness programmes in communities as follows:

• Floods	13
• Fires	10
• Communicable Diseases	03

6.6 Challenges for Disaster Management

a) Late reporting of incidents by Councillors (after 72 hours)

b) Fire and Rescue services (Mopani District Municipality) are too far from communities, meaning that if a house is reported burning as far as Mokgwathi village, by the time the fire and rescue reach the destination the house would be completely burned.

c) People living in flood lines and mud houses.

d) Disaster management plan is outdated.

6.7 Possible solutions

- Workshops and awareness campaigns
- Lobby and advocate for more fire stations.
- Enforcement of by-laws on settlements
- Periodic Review of the Disaster management plan

7. LEGAL SERVICES

Legislation applicable in legal services

7.1 The main legislation which are applicable include all Acts of Parliament, Provincial Acts, By Laws, Regulations and Guidelines and mainly:

a. The Constitution of the Republic of South Africa Act 108 of 1996
b. The Local Government: Municipal Systems Act 32 of 2000 and its Regulations.
c. The Local Government: Municipal Finance Management Act 56 of 2003 and its Regulations
d. Local Government: Municipal Structures Act 117 of 1998 and its Regulations
e. Property Rates Act 06 of 2004.
f. Basic Conditions of Employment Act 75 of 1995.
g. Labour Relations Act 66 of 1995.
h. SALGA Collective Agreements
i. Municipal Demarcations Act 27 of 2008.
j. Municipal Electoral Act 27 of 2000.

7.2 Major achievements for the past year

- Scaling down of legal fees through creation of tariffs.
- Scaling down of inflow of litigation through good governance.
- Eradication of Warrant of Executions against the Municipality.
- Achievements of Settlement Agreements in favor of the Municipality.
- Cost orders in favour of the municipality.

7.3 Backlogs (planned vs achieved)

There are no internal backlogs.

7.4 Main challenges / issues for legal services

(i) General high costs or expenditure of legal fees.

(ii) Lack of institutional memory to defend cases successfully.

(iii) Lack of initiatives to assist the Legal Division to defend cases.

(iv) High inflow of litigation due to gross negligence and serious misconduct.

(v) Fourteen (14) cases remaining on the litigation register of Council.

(vi) Increase in active High Court cases from 11 to 14

7.5 Plans or possible solutions for the challenges.

7.5.1 Regulations of Legal Fees by the Municipality by adjusting allocated hours for services and different tariff amounts on the approved legal tariffs.

7.5.2 Improvement of filling system of the Municipality through digital filling rather than the manual system which is outdated.

7.5.3 Regulation of Labour relation initiative to assist Legal Division to defend cases.

7.5.4 Strict measures to ensure discipline to avoid gross negligence, gross dereliction of duty, gross insubordination and gross misconduct which cause high inflow of litigation and maladministration.

8. YOUTH AND CHILDREN ANALYSIS

8.1 Main legislations are applicable.

(i) Social Service Professions Act: Appointment: Professional Board for Social Work; Child and Youth Care 14 June G201640068 BN 82

(ii) National Youth Development Agency Act: National Youth Development Agency Board: Appointment's 24 May 2017 G40856 GeN 411

(iii) Broad Based women Black Economic Empowerment Act: Codes of Good Practice: Youth Employment Service 28 August 2018 G41866 GeN 502

(iv) South Africa's National Strategic Plan on HIV, TB and STIs 2017-2022 29 March 2017

(v) Broad Framework for HIV and AIDs and STI Strategic Plan for South Africa 2007-2011 1 December 2006

(vi) Women Empowerment and Gender Equality Bill B. SOD – 2013 27 April 2014

(vii) Older Persons Amendment Bill B1.1-2022 3 May 2022

(viii) National disability Rights Policy: Draft G38471 GeN 129 16 February 2015

(ix) The Constitution of the Republic of SA Act 106 of 1996 Chapter 7

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

a) Table 56: Needs and Challenges of the Youth and Children:

No	Needs	Challenges
1.	Bursaries	Crime
2.	Learnerships	Unemployment
3.	Indoor Sports complex	High mortality rate
4.	Job creation projects	HIV/Aids

No	Needs	Challenges
5.	Regular grading of existing sports field	High School dropouts
6.	Youth Information centre	Tertiary education funding
7.	Rehabilitation centre	Teenage Pregnancy
8.	Orphaned and Vulnerable children facility (Drop-In-Centres)	Alcohol & substance abuse
9.	Community libraries	Child abuse
10.	Swimming pools	child-headed households
11.	Recreational parks Victim empowerment programmes and centres Juvenile delinquents' centres	Bullying at schools.
12.	Girl- child support programme.	Lack of career guidance from grade 9.
13.	Orphanage grants.	

b) The needs and challenges of disabled persons

No	Needs	Challenges
1.	Automated wheelchairs.	Accessibility public infrastructure & transport
2.	Manual wheelchairs.	Access to social grants.
3.	Disability friendly RDP houses (e.g., with toilets inside)	Accessibility & Availability of Assistive devices.
4.	Disability sports & sports facilities.	Abuse & Neglect
5.	Water.	Inequity
6.	Learnership for blind people.	
7.	Disability Awareness Campaigns	Stigmatization Shortage of special schools for particular special needs
8.	Braille & sign language interpretation in public events.	
9.	Assistive devices Job opportunities in a conducive environment for disabled people	

No	Needs	Challenges
	Conducive primary health care centres	

c) Women and the aged analysis

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

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

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

d) Needs and challenges of women and the aged.

Needs	Challenges
Community poverty alleviation projects	Neglect & Abuse
Jobs	Vulnerability to Chronic disease
Women sports development	Inequality & patriarchy
Family support programmes	Sexism
Old age facilities	Lack of capacity building initiatives
Sports activities for older persons	Lack of sporting facilities
Women empowerment programme	Safety & Protection
	Illiteracy

e) Gender equity

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

f) Gender equality promoted for access to economic opportunities.

The Greater Tzaneen Municipality as part of global community and in response to SDG5, the Municipality is participating in various economic opportunities, which seek to emancipate women and girls. They emphasise that it is proven that empowering women and girls helps economic growth and development. The Municipality promotes Gender equity through various economic opportunities for women by putting resources into poor women`s hands while promoting gender equality in the households. This also attained through partnership with civil societies and sector department. Gender Policy presented to Legal Department for inputs and advise.

g) **HIV/ AIDS MAINSTREAMING**

According to **Limpopo Provincial Implementation Plan on HIV, TB &STIs 2017-2022**, **Goal 2:**

(i) Stipulates the reducing Morbidity and Mortality by providing treatment, care, and adherence support for all. Therefore, HIV/AIDS Coordinator of Greater Tzaneen Municipality has aligned its plan according to National, Provincial and District Plan

(ii) The plan has adopted the UNAIDS **90- 90-90 targets** and the Locals Municipality will strive to achieve these targets as outlined below:

(iii) 90% of all people living with HIV should know their HIV status.

(iv) 90% of all people with an HIV diagnosis should receive sustained antiretroviral therapy and

(v) 90% of all people receiving antiretroviral therapy are Virally suppressed.

(vi) The core interventions will include amongst others, HIV testing services, demand creation and Community mobilization for the Health Screening Campaign and strengthening the procurement and logistics system for testing commodities.

(vii) To assist in achieving these objectives requires much effort from society, government, and private sector. Public health education targeting the vulnerable groups should be continued.

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

h) DISABILITY

(i) This sector of the society is even more vulnerable. The challenge is that this problem is genetic which means a disabled person may bear offspring who are also disabled. This limits the chances of the families in terms of socio-economic growth. Given the disability prevalence of 5% of the total population of **478 000** in GTM, the intervention in terms of mainstreaming becomes more than important.

(ii) Currently there is Yingisani and Letaba special schools situated next to Letaba hospital and Shilubane hospital user group who caters for the disability.

(iii) The municipality has launched the Local Disability Council to advocate & lobby issues of disability. This population has been neglected in the planning processes in the past. The Council assist in raising issues in all forums within the municipality.

(iv) The Greater Tzaneen Municipality building is now fully accessible to the disability group as it has constructed and opened a lift for use.

a) Status on Disability

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

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

Disability challenges

a) Inaccessibility to public infrastructure & transport
b) Access to social grants.
c) Accessibility & Availability of Assistive devices.
d) Abuse & Neglect by families, relatives, and strangers.
e) Inequity in the society
f) Lower or in access to general education facilities
g) Stigmatisation & segregation by people
h) Inaccessible labour markets
i) Access to sign language interpreters at public facilities.
j) Non-existence of Braille laboratory and materials
k) Poor education on prevention of HIV, TB, and STIs.
l) Discrimination on information giving about sexual activities.
m) Less opportunities for the economic empowerment

9. GENDER AND OLDER PERSON ANALYSIS

Women constitution is 53% according to STATSA (54% STATSA) of the total population in GTM.
There are 52 052 females headed families. The sizable number of older people is women as their lifespan s longer than that of males. Women are directly affected by patriarchy. They suffer because of their gender, their skin colour as well as their social standing. The introduction of the women Ministry and policies criminalizing abuse of older persons is assisting a great deal in South Africa. The municipality has established and launched the men's forum and the gender forum. The older person's forum is also supported in their programmes. There are apparently 634 families headed by older persons above 90 years (SSA 2011) NGO's and CBOs in the database which focuses on gender and older person's sector stands at 26.

b) Needs and challenges of the women and aged.

No	Needs	Challenges
1.	Community poverty alleviation projects	Neglect & abuse
2.	Jobs	Vulnerability to chronic disease
3.	Women sports development	Inequality & patriarchy
4.	Family support programmes	Sexism
5.	Old age facilities	Lack of capacity building initiatives
6.	Sport activities for older person	Lack of sporting facilities
7.		Safety & protection
8.	Women empowerment programme	Illiteracy

a. Gender Equity

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

b. Gender equality promoted for access to economic opportunities.

1. The Greater Tzaneen Municipality as part of global community and in response to SDG5, the Municipality is participating in various economic opportunities, which seek to emancipate women and girls.
2. They emphasise that it is proven that empowering women and girls helps economic growth and development.
3. The Municipality promotes Gender equity through various economic opportunities for women by putting resources into poor women`s hands while promoting gender equality in the households. This also attained through partnership with civil societies and sector department.
4. Gender Policy presented to Legal Department for inputs and advise.

The concern thereto lies withing the LGBTIQ+ community. The municipality is having a dedicated office to deal with their challenges, but they are not seen to be visible. The institution relies solely on the established NGOs which are mostly in town, but the real people are outside town. The municipality calls upon the LGBTIQ+ community to how themselves so that the services can be properly channeled to the correct place.

e) Major achievements for the past year?

(i) Close out reports for gender, HIV/AIDS, Disability Committees
(ii) Establishment of Local disability Councils in particular Wards of GTM
(iii) Distribution of wheelchairs and other devices to the affected people
(iv) Support roles to sports undertaken by Disabled groups and the Elderly e.g., Para volley, Golden games.
(v) Regular meetings of HIV/AIDS Technical and Local AIDS Council meetings
(vi) Formation of Cluster AIDS Councils
(vii) Candlelight memorial and World AIDS Commemoration events

f) what are backlogs (planned vs achieved)

(i) Appointment of Disability Coordinator not done

(ii) Formation of Local Ward AIDS Councils could not work out as was envisaged.

(iii) The different functional areas under Disability were moribund except for Employment and skills development.

a) What are five main challenges/issues?

(i) Giving full services to special programs beneficiaries.

(ii) Scarcity of assistive devices such as Braille

(iii) Transportation of these vulnerable groups to meetings and events

(iv) Lack of stipend for members thereby discouraged to attend meetings.

(v) Lack of clear direction in terms of Youth Development even though assisting NYDA with premises.

b) What are the plans or possible solutions for the challenges?

(i) Envisaging fully functional areas in all special program's programmes.

(ii) Learn to inculcate the passion of service in the vulnerable groups.

(iii) Get the Youth office to be fully functional by getting a youth warm body into the post.

13. INFORMATION AND COMMUNICATION TECHNOLOGIES (ICT):

13.1 Legislative Framework for ICT.

- Minimum Information Security Standards (MISS).
- State Information Technology Act (Act no. 88 of 1998).
- *SACSAI090/1 (*4) "Communication Security in the RSA". Protection of Information Act (Act no. 84 of 1982). Information Act (Act no. 70 of 2002).
- Promotion of Access to information (Act no. 2 of 2000).
- Electronic Communication and Transaction Act (Act no. 25 of 2002).
- National Intelligent Act (Act no. 39 of 1994).
- Copyright Act (Act no. 98 of 1978).
- National Strategic Intelligence Act (Act no. 39 of 1994).
- National Archives of SA Act (Act no. 43 of 1996).

- Public Service Act (Act no. 103 of 1994).
- Municipal Systems Act, 2000 (Act No. 32 of 2000)
- Municipal Finance Management Act 56 Of 2003
- Consumer Protection Act
- International ICT standards (COBIT; TOGAF, *GWEA,* IS038500, CMMI; ITIL)

13.2 Main functions of ICT

ICT provides the following functions:

- Implement Network Protocol
- Manage Network Risks and Security
- Provide Network Statistics
- Manage Service Level Agreements
- Administer Platform Support

13.3 **Challenges**

- Lack of Cemetery software system.
- Old ICT equipment.
- Shortage of ICT equipment.

13.4 **Possible Solutions**

- Procurement of cemetery software system.
- Procurement of ICT equipment.

KPA 5: MUNICIPAL FINANCIAL VIABILITY

1.1. Legislative Framework

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

No	Legislation	Summary/Scope of Legislation
1.	Local Government: Municipal Finance Management Act no 56 of 2003	- To secure sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government; to establish treasury norms and standards for the local sphere of government;

No	Legislation	Summary/Scope of Legislation
2.	Local Government: Municipal Property Rates Act no 6 of 2004	- To regulate the power of a municipality to impose rates on property. - To exclude certain properties from rating in the national interest. - To make provision for municipalities to implement a transparent and fair system of exemptions, reductions, and rebates through their rating policies. - To make provision for fair and equitable valuation methods of properties. - To make provision for an objection and appeals process. - To amend the Local Government: Municipal Systems Act, 2000, to make further provision for the serving of documents by municipalities
3.	Division of Revenue Act	- To provide for the equitable division of revenue raised nationally among the national, provincial and local spheres of government for each financial year and the responsibilities of all three spheres pursuant to such division
4.	Treasury Regulations	- To regulate the management of finances and other related matters

1.2. OVERVIEW OF BUDGET FUNDING

1.2.1. Fiscal Overview

a) To comply with relevant legislation, the MTREF is drafted annually.

b) Greater Tzaneen Municipality continues to display a relative sound financial profile which is mainly attributes to:

c) Balanced budget based on realistically anticipated revenue.

d) Expenditure kept within the limits of the approved budget.

e) Cash flow problems are experienced from time to time due to the seasonal electricity tariff of ESKOM.

f) Non-payment of accounts by parastatals such as Mopani District Municipality.

g) Insufficient budget to cover all Capital Project requirements.

h) Project expenditure management.

i) During the performance management process Greater Tzaneen Municipality identified the following objectives to comply with the requirements of the Constitution:

   (i) Apply innovative systems to retain existing customers.

   (ii) Promote community-based problem solving.

   (iii) Improve service delivery in a sustainable manner.

   (iv) Enhance economic development through funding and partnerships.

   (v) Optimally leverage capital investment and utilization; and

   (vi) Increase financial viability.

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

1.2.2. Evidence of billing system

a) 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.

b) We distribute monthly on estimated 22 000 account statements. Stand data, meter data, valuation of property, and property zoning are some of the information available on the debtors billing system supported by Inzalo.

c) Billing is done monthly using the actual consumption readings for water and electricity to determine the charges as per approved rates.

d) Property rates are charged monthly based on the value of the property.

1.2.3. Revenue Management and credit control

a) Ongoing review of aligning physical water and electricity meter data changes in user departments to billing system, to ensure all meters re read.

b) Operating Procedures drawn on meter reading process with integration to Mscoa.

c) Credit control and debt collection policy apply.

d) Service provider (Spectrum Utility Management (SUM) assists with credit control.

e) Debt collection activities is limited to those accounts identified for attachment of properties and handed to pool of lawyers for summons.

1.2.4. Indication of National and Provincial allocations

2. **The grant allocations as published in the 2024/2025 Division of Revenue Bill are summarized as follows:**

3. **Table 57: Allocation**

No	Grant Description	2024/2025 (R)	2025/2026 (R)	2026/2027 (R)
1	**EQUITABLE SHARE**	551,492,000	554,078,000	544,491,000
2	**MIG**	111,062,000	116,610,000	126,934,000
3	**FMG**	2,000,000	2,000,000	2,100,000
4	**EPWP**	5,011,000	-	-
5	**INEP**	23,930,000	9,256,000	9,000,000
6	**EEDSM**	5,000,000	-	5,000,000
7	**MDRG**	10,261,000	-	-
	TOTAL	**708,756,000**	**681,944,000**	**687,525,000**

4. **1.2.5. Auditor – Generals findings**

5. Greater Tzaneen Municipality received **Unqualified Audit** opinion for the **2022/2023** financial year.

1.2.6. Expenditure Management

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

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

a) Compliance with supply chain management policy and principles

b) Compliance with requirements of the following policies

   (i) Budget implementation and management policy

   (ii) Cash management policy.

   (iii) Virement policy

(iv) Borrowing policy

(v) Funding and reserve policy

(vi) Policy dealing with infrastructure, Investment, and capital projects (Asset Management)

Cost containment measures as approved July 2019 by cabinet and reviewed on an annual basis have been discussed and following focus areas receive special attention.

(i) Consultancy fees

(ii) No credit cards.

(iii) Travel and related cost.

(iv) Advertising

(v) Catering and events cost

(vi) Cost for accommodations

1.2.7. Rates Policy

(i) Approved rates policy applies.

(ii) Municipal Property Rate Act apply.

(iii) The above policies are reviewed annually with the Budget.

(iv) MEC approval received for extension of valuation roll till 30 June 2024.

(v) Creation of new valuation roll to be affected as per Property rates act.

1.3. GREATER TZANEEN INDIGENT SUPPORT POLICY

1.3.1. Purpose

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

1.3.2. Principles

(i) Indigent debtors must have access to basic services in terms of the South African Constitution; those services delivered by this municipality which are regarded as being basic to the indigent are included in this policy. The criteria for the identification of indigent households must be clear and transparent.

(ii) Indigent debtors are mostly not able to fully meet their obligations for services consumed and property taxes on their monthly accounts; hence this policy must provide guidelines on affordability of tariffs for property tax and municipal services for indigent debtors.

(iii) The historic arrears of newly registered indigents must be dealt with according to guidelines set in this policy.

(iv) Consumption of metered services by indigent debtors must be maintained at lowered levels to increase affordability of charges on their municipal accounts; hence this policy must give guidance on technical aspects for the delivery of such services. The municipality shall maintain a register of all indigent households residing within its area of jurisdiction.

(v) The municipality shall within its financial and administrative capability render basic services to the indigent households.

(vi) The following values in this policy will be included into the compilation and approval by the council of its annual budget:

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

1.3.2. Indigents

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

1.3.3 **Registration Criteria**

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

The property must be a residential property; and the applicant, or combination of applicants must be:

a) The registered owner of the residential property; or
b) An occupier of a child- headed household where the residential property is registered in the name of the deceased parent or deceased parents; or
c) A purchaser of a residential property from any of the spheres of government on a delayed transfer basis; or
d) the party to whom the residential property is awarded in the event of a divorce; or
e) Where a deceased estate has not been wound up.
    (i) in the case of a deceased estate, in whose name the residential property is registered, any heir to whom the registered property has been bequeathed; or
    (ii) a surviving spouse, where the surviving spouse was married in community of property to the deceased, and where the residential property is registered in both spouse's names, and the surviving spouse is the sole heir; or
    (iii) a surviving spouse, who was married in community of property to the deceased, together with any other heirs, if any, where the residential property is registered in the name of that deceased; or
    (iv) in the case where a portion of a residential property is registered in the name of the deceased estate, the surviving registered owners together with the heirs to the deceased estate, or
f) in the event of the residential property being registered in the name of a trust,
    (i) (aa) the beneficiaries, for the meantime, of a testamentary trust established in terms of the Administration of Estates Act, 66 of 1965; or
    (ii) (bb) the trustees together with any beneficiaries, for the meantime, of a trust established in the terms of the Trust Property Control Act, 57 of 1988; or
g) a usufructuary (somebody who is entitled by usufruct to the use of somebody else's property)
h) or habitation where such usufruct (the legal right to use and enjoy the advantages or profits of another person's property) or habitation; or
i) where there is more than one person residing at the residential property who meet any of the criteria set out in this sub-item then they must jointly make application in terms of this item.

1.3.3. The total gross monthly income of all the members of the applicant's household does not exceed the sum of two old age state grants, unless the approved annual budget of the Council specifically states a different amount, then that amount. the applicant as well as any other member of the household may not be the registered owner of more than one immovable property nationally and internationally; and

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

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

1.3.6. In cases of child headed households, the applicant for registration may either be a guardian adult older than eighteen (18) years not residing on the property or an orphaned minor residing on the property. The person applying on behalf of a child headed household must certify that only orphaned children reside at that property.

2. SOCIAL PACKAGE

2.1 Free basic services

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

2.2 Arrears of indigent household – new applications

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

2.3 Benefit to child headed households.

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

2.4 Rental arrears of Indigent Households

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

2.5 Banking and investment Policy

The municipality has implementing strict investment procedures to ensure financial sustainable, and all the investment are made in line with the approved investment policy. Municipalities policy ensure that the Municipality always invests in risk free asset portfolios.

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

3. SUPPLY CHAIN MANAGEMENT

3.1 Legislative framework

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

a) The constitution of RSA
b) Municipal Finance Management Act
c) Broad-Based Black Economic Empowerment Act
d) Preferential Procurement Policy Framework Act
e) Procurement Regulations
f) Circulars and others

3.2 Supply Chain policies.

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

3.3 Supply Chain Committees

The approved policy by Council determines the committees and their quorums. According to our policy there are three bid committee structures that are legitimate which are appointed by the Accounting Officer according to SCM regulations. And those committees are:

a) The Bid Specification Committee
b) The Bid Evaluation Committee
c) The Bid Adjudication Committee

It should further be noted that all these committees functioning well as required by the law.

Current policy approved by Council is being implemented. Continuous awareness to all staff and councillors of current regulations which the objective is to eliminate UIF across all departments.

3.4 Tariffs and Charges book

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

3.5 Inventory

a) Purchase of inventory done according to Supply Chain management policy and procedures.
b) Issue of inventory only on receipt of issue document signed by the manager.
c) Spot checks or inventory done daily.
d) Verification of inventory done daily
e) To improve the inventory turnaround time
f) Identification of absolute inventory to be sold on the annual auction.

4. Assets management

The service provider who is willing to spend enough time at GTM particularly during the year end was appointed to ensure that the asset register is GRAP compliant. This was done to the extent that the AG did not report any qualification on assets during the 2022/2023 financial year.

The improvements done on an annual basis includes:

a) The impairment was done by firstly addressing the prior year issues.
b) Depreciation well calculated
c) Fully depreciated assets and assets which are broken and stolen were written off through council resolution.
d) Assets take on date corrected.
e) Fair value cost on properties adjusted in line with recent valuation roll.
f) Adjusting the transfers in and out on properties
g) Classification of properties accordingly
h) The general ledger balanced to the asset register.

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

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

5. CASH FLOW MANAGEMENT

Cash flow is being managed well, only challenge is funding water provision services without compensation from Mopani District services. Also, HR policies must align to collective Agreement to ensure only funded employee costs are incurred. Cost containment measures are being implement by all divisions to minimise non key expenditure to preserve cash flow for key service delivery matters.

The total operational expenditure over the next year amounts to **R 1,808 billion including water and sewer** with the following being major contributions.

No	Description	Budget
1.	Employees	R488m
2.	Bulk Purchases	R560m

Table 58: The GTM will embark on the following projects (details attached in section D)

No	Type of funding	Budget
1.	Municipal Infrastructure Grant (MIG)	R105.5m

2.	Service Contribution	R10m
3.	Own Funding for capital projects	R92.0m
4.	INEP	R23.9m

5. **MSCOA IMPLEMENTATION**

For the 23-24 financial year MSCOA is implemented with budget on the Version 6.7. All modules are implemented except for the asset module which is in process of being implemented and the seamless integration of the salary module to the core Inzalo EMS financial system. The full roadmap for the 24-25 financial year is included in the budget to close all the gaps identified in the MSCOA implementation.

7.1 Challenges:

- There are currently no challenges in MSCOA implementation.

6. **Financial Viability Challenges**

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

a) Collection in current economic climate.
b) Billing and identifying of all Greater Tzaneen Municipality income with emphasis on land sales.
c) Manage procurement of GTM
d) Management of Expenditure

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

1. Introduction

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

2. Legislative and Policy Framework

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

b) Cognizance is continuously taken of the array of statutes that have an impact on human resources, administration, financial and related issues as well as various collective agreements, policies, and practices.

3. Type of Municipality

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

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

a) Developing and adopting policies, plans strategies and programmes, including setting targets for delivery.
b) Promoting and undertaking development.
c) Establishing and maintaining an administration.
d) Administering and regulating its internal affairs and the Local Government affairs of the community.
e) Implementing applicable national and provincial legislation and its by-laws.
f) Providing municipal services to the community or appointing appropriate service providers in accordance with the criteria and processes set out in section 78 of the Systems Act.
g) Monitoring and, where appropriate, regulating municipal services where those services are provided by service providers other than the municipality.
h) Preparing, approving, and implementing its budgets.
i) Imposing and recovering rates, taxes, levies, duties, services fees and surcharges on fees, including setting and implementing tariffs, rates and taxes and debt collection policies.
j) Monitoring the impact and effectiveness of any services, policies, programmes or plans.
k) Establishing and implementing performance management systems.
l) Promoting a safe and healthy environment.
m) Passing by-laws and taking decisions on any of the above-mentioned matters.
n) Doing anything else within its legislative and executive competence.

4. Human Capital (HR)

a) Powers and functions of the municipality indicated.
b) An indication of an approved organisational structure of the municipality
c) Indication of whether the organogram is aligned to the powers and functions of the municipality.

d) Availability of key skills (Artisans, engineers, auditors, and others)

e) Employment equity stats and challenges

f) Table/Graph about the vacancy rate

g) Individual Performance Management System

13.3 Approved organisational structure.

The organisational structure for 2023/2024 financial year was approved by Council on the 29th of June 2023, Council Resolution A101 (E/C 2023 06 29; C 2023 06 29).

The overall total of the approved organistional structure consists of **1 180** positions of which **640** positions are filled and a total of **112** positions are budgeted for the current financial year.

The organizational structure will be reviewed once in every five years as per the Municipal Staff Regulations, 2021 (No. 45181). However, if material factors are realized due to IDP programme, municipality will review Organisational Structure to accommodate the effect.

GTM ORGANISATIONAL STRUCTURE

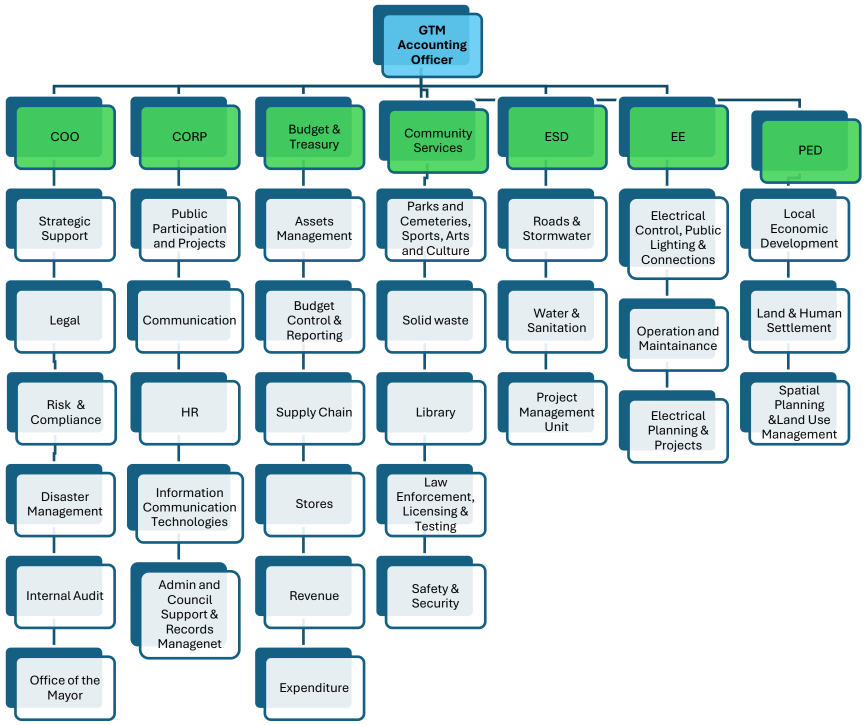


Table 59: The vacancy rate.

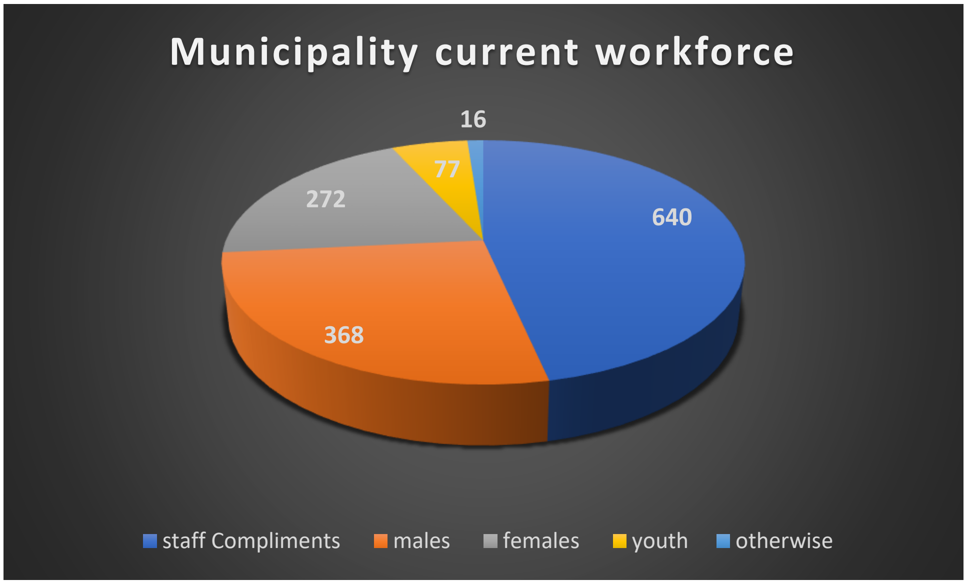
No.	Department	Positions Approved	Positions Filled	Positions Vacant	Vacancy Rate
5.	Office of the Mayor	4	3	1	25%
6.	Office of the MM	51	21	30	59%
7.	Planning and Economic Development	43	29	14	33%
8.	Community Services	412	219	193	47%
9.	Civil Engineering Services	294	135	159	54%
10.	Electrical Engineering Services	143	91	52	36%
11.	Office of the Chief Financial Officer	90	61	29	33%
12.	Corporate Services	143	81	62	43%
	Total	**1 180**	**640**	**540**	**46%**

The number of positions on the organisational structure decreased from **1 446** in 2022/2023 financial year.

13.4 Employment Equity

The Employment Equity Plan was approved by Employment Equity Consultative Forum in the month of November 2022 for the period of 1 July 2022 to 30 June 2027. The function of Personnel Provisioning and the Employment Equity Plan is receiving the necessary attention and progress is being made in terms of demographic representation as well as gender and disability representation. However, there is still a room for improvements about appointment for female in all levels. There is continuous monitoring of the EE Plan though Employment Equity Consultative Forum quarterly.

13.5 The Municipality currently has a workforce as follows:



a) Six hundred and thirty **(640).**

b) Males being **(368).** 57.5.% against 54 % of the plan.

c) Females being **(272)**. 42.5% against 44% of the plan.

d) The Municipality still must improve with representation of female employees on all occupational categories and levels.

e) The municipality currently has total of sixteen (16) disabled employees, who constitute 2.5 % of the overall workforce.

f) Youth being (77) 12%.

As on **1 August 2023 to date**, the Employment Equity representation is as follows:

Demographics	**Male**		**Female**		**Totals**	
	Race	**Total**	**Race**	**Total**	**Total**	**%**
	African	355	African	255	610	95
	Coloured	1	Coloured	1	2	0.31
	Indian	1	Indian	2	3	0.47
	White	11	White	14	25	3.9
Gender	368		272		640	100
Disability	16(2.5%)					

Table: Employment Equity representation

13.6 Employment Equity Representation.

a) Attraction and appointment of designated groups has to be prioritized during the recruitment stage for equal representation in all occupational levels or categories.
b) Employment Equity targets (2.2%) for disability as set by Cabinet was achieved by the council. The current status is 2.5% which constitute of 16 disabled employees.
c) The Council is working on achieving the set target by DOL of 44% for women.
d) The Council current workforce comprises of 77 youthful officials which constitute 12% of the overall workforce.

13.7Employment equity challenges

a) Compliance to the Act must be strengthened in order to avoid fines sanctioned by the Department of Labour.

13.8SKILLS AUDIT WITHIN MUNICIPALITY

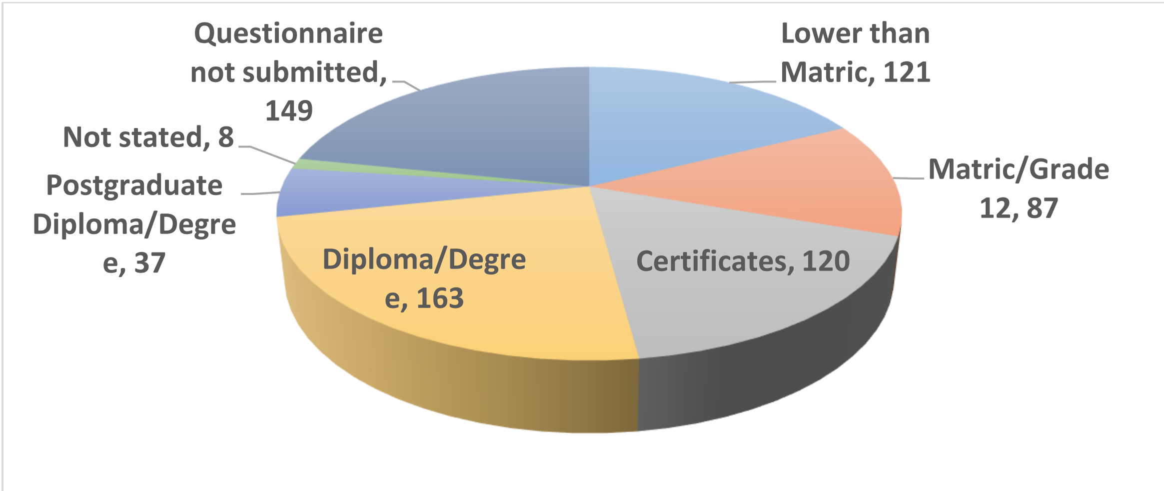
The Municipality must conduct skills audit once in every five years within 24 months from the election of the new Council as per Municipal Staff Regulations which came into effect from the 1st of July 2022. The Municipality has realised the importance of ensuring that the organisational structure is aligned to the mandate, IDP and that jobs must be structured for optimum organisational effectiveness. In this regard, the municipality so it fit to conduct a skills audit to determine skills which the organisation require and those that it possess. This will enable the Municipal Council to do right placement of individuals in positions and implement relevant skills development plan to ensure right skills for the predetermined jobs.

The Municipality has appointed a service Provider to conduct skills Audit in 2023 to comply with the regulation. The Service Provider is in the process of conducting Skills Audit, as soon as the processes is conducted, results will be made available.

The last skills Audit was conducted in 2019/2020 (through the use of external provider), the skills audit covered all the employees of the municipality except for the Municipal Councillors. A total of six hundred and eighty-five **(685)** questionnaires were distributed and only five hundred and thirty-six

(536) were received back from the employees. Only one hundred and sixty-two employees did not return their forms.

13.9<u>Overall employee qualifications as of 2019/2020</u>



The information is summarised in the figure above. Within Greater Tzaneen Municipality, there is a total of one hundred and sixty-three (163) with diplomas or degrees, one hundred and twenty-one (121) with lower than matric, one hundred and twenty (120) with certificates, eighty-seven (87) have matric/grade 12 while thirty-seven (37) obtained postgraduate diploma/degree. A total of eight (8) employees did not state their highest qualifications while one hundred and forty-nine (149) did not return their questionnaire for analysis purposes.

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13.10 Challenges. Review these challenges and make them strategic.

a) Non implementation of skills audit report
b) Budget allocation

In compliance with Municipal Staff Regulation which state that Municipalities must conduct skills audit once in every five years within 24 months from the election of the new Council , on the 21st of August 2023 Greater Tzaneen Municipality has appointed a service provider to conduct skill Audit for a period of 3 month. Once the service provider has conducted the skills a report will be generated on the state of skills in the Municipality.

14 INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEMS

5.1 The White Paper on Local Government states the following: "Integrated development planning, budgeting and **performance management** are powerful tools which can assist municipalities to develop an integrated perspective on development in their area. It will enable them to focus on priorities within an increasingly complex and diverse set of demands. It will enable them to direct resource allocation and institutional systems to a new set of development objectives."

Municipal Systems Act, 2000 (Act 32 of 2000) - ***Chapter 6 section 38***

(a) requires a municipality to establish a performance management system (PMS) that is:

Commensurate with its resources; Best suited to its circumstances; and In line with the priorities, indicators and targets contained in its integrated development plan (IDP)

(b)The municipality is also required by the Act to:

(i) Promote a culture of performance management among its political structures, political office bearers and councilors and in its administration; and
(ii) Administer its affairs in an economical, effective, efficient, and accountable manner.

Municipal Systems Act (Section 67 (1) (d) which indicates - A municipality should in accordance with applicable law and subject to any applicable collective agreement, develop and adopt appropriate systems and procedures, consistent with any uniform standards prescribed in terms of section 72 (1) (c), **that should ensure fair, efficient, effective and transparent personnel administration, including the monitoring, measuring and evaluation of staff performance.**

Municipal Systems Act Schedule 2 - Code of Conduct for Municipal Staff (Section 3 (e) which dictates that **a staff member in a municipality must participate in the overall performance management system of the municipality, as well as the staff member's individual performance appraisal and reward system.**

5.3 Background

The Council approved the Performance Management Systems Policy **(inclusive of Individual Performance Management)** for 2020/2021 financial year on the 29th of July 2020 Council Resolution no.: **[**A6 **(E/C 2020 07 21; C 2020 07 29)].** As an implementation measure, the Council further took a resolution in December 2020 to cascade Performance Management Systems (PMS) to lower-level staff (Level 3 Manager and Level 4 Officials). Following that meeting a cascading plan was developed and presented to Top Management on the 22nd of February 2021 for endorsement. Management and labour union endorsed the plan.

Table 60: Institutional SWOT analysis

STRENGTH	**WEAKNESSES**
1. Quality water offered in our area of distribution. 2. Full component of top management staff is identified as a Nodal development area. 3. GTM has one of the largest electrical networks in the country. 4. Qualified staff. 5. Existence of approved institutional plans. 6. Green municipality status Nationally and Provincially. 7. Functional Council structures 8. Strategic Governance structures 9. Key controls developed in key areas. 10. Assets register compliance.	1. Lack of business continuity plan 2. Lack of consequence management 3. Non-adherence to IDP/PMS/Budget processes and framework 4. Poor information management 5. Ageing infrastructure 6. Inability of GTEDA to facilitate sustainable economic activities within industrial sectors. 7. Poor land use management. 8. Uneven distribution of water. 9. Poor contract management. 10. Recurring Audit findings. 11. Lack of GIS & GIS Specialty. 12. Poor Corporate Governance. 13. PMS Not fully implemented. 14. Nonadherence to policies and procedures. 15. Low level of productivity. 16. Inadequate resources (HR & Finance) 17. Non –implementation of Council approved plans 18. Poor measures to safeguard Council assets
OPPORTUNITES	**THREATS**
1. Support of sector departments 2. Public Private Partnerships 3. Raising of Tzaneen dam wall 4. Construction of N'wamitwa dam 5. Attractive tourism environment 6. Good arable land and favourable climate 7. Existence of water catchment areas 8. Good Revenue base 9. Economic diversification	1. Inadequate supply of bulk water 2. Unregulated development of state land under control of traditional leadership 3. Service delivery protests. 4. Non implementation of projects by sector departments 5. Vandalism and theft of infrastructure 6. Non availability of portable water supply 7. Lack of sanitation in rural areas 8. High unemployment rate

SECTION C: INSTITUTIONAL STRATEGIES

PHASE 2: STRATEGIES PHASE

1. Development of the Strategic Blueprint

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

a) Definition and alignment of the local to district municipalities vision, mission, and values.
b) Definition of the key strategic thrusts
c) Development and alignment of strategies into Five (5) Year IDP and the vision
d) Common Ground on strategic priorities

6. Vision, Mission, and Values

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

The vision, mission and values for Greater Tzaneen Municipality were developed during the IDP Strategic Planning Session was held on the 17th to 21st of January 2022 at Tshipise Forever Resort.

The alignment is done to reflect the triple challenges of Inequality, Unemployment and Poverty in terms of the National Development Plan and priorities as identified in the Limpopo Development Plan.

VISION

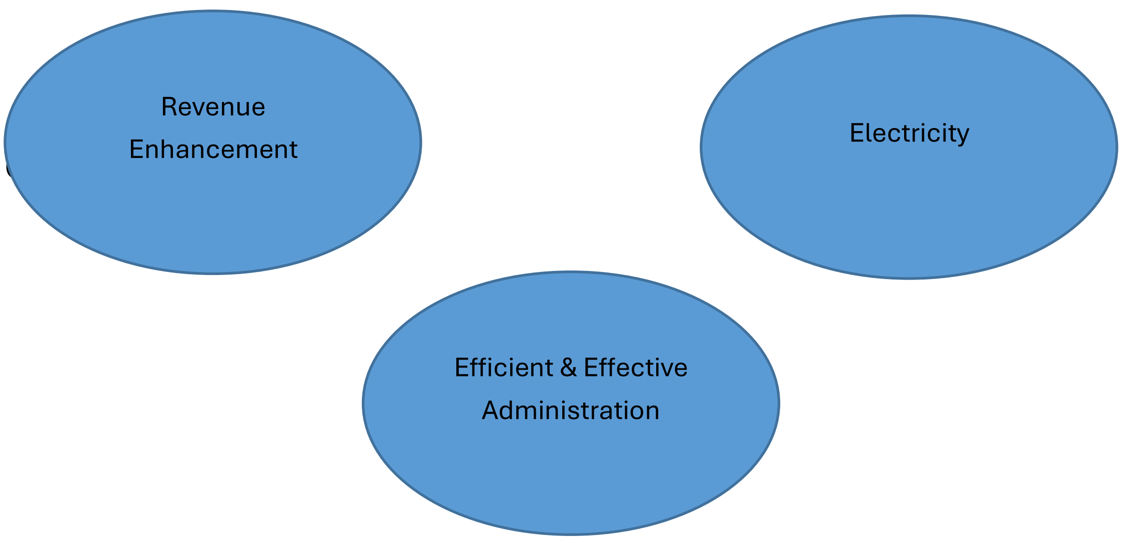
"A Green, Healthy, Prosperous and United Municipality that Provides Quality Services to All".

MISSION STATEMENT

"Promoting social and economic development; Providing and maintaining affordable, quality and sustainable services; Ensuring efficient and effective utilization of all available resources; Ensuring Promotion of Safe, Healthy communities & Environmental sustainability; Promoting effective stakeholder and community participation, provide affordable quality services, alleviate poverty, facilitate social and economic development."

Core Values
a) Commitment b) Integrity c) Accountability d) Innovation e) Professionalism f) Transparency g) Consultation h) Ethical Conduct i) Fairness

7. THREE APEX AREAS OF GTM



The Municipality will focus on the above three apex areas in the administration up to 2025. These areas are nucleus around which the municipal business process must revolve.

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

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

a) LED Support
b) Land Acquisition
c) Township Establishment
d) Roads & Storm water
e) Electricity Capacity
f) Low Level bridges
g) IT Equipment
h) Furniture and Equipment
i) Renewal Repairs and Maintenance
j) Sport and Recreation Facilities
k) Apollo and Streetlights
l) Buildings, Ablution Facilities

SDG GOALS

- No.1 No Poverty
- No.2 Zero Hunger
- No.3 Good Health and Well-being
- No.4 Quality Education
- No.5 Gender Equality
- No.6 Clean Water & Sanitation
- No.13 Climate Action
- No. 14 Life Below Water
- No.8 Decent Work & Economic Growth
- No.9 Industry, Innovation & Infrastructure
- No.10 Reduced Inequality
- No.11. Sustainable Cities & Communities
- No.12 Responsible Consumption & Production
- No.15 Life On Land
- No.16 Peace, Justice and Strong Institutions
- No.17 Partnership for the Goals

4. Alignment of objectives of national, provincial, and local government

4.1. Alignment of National, Provincial & Local Strategic Objectives and Back to Basics

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

5.4 The Strategy Map and the Balance Scorecard

The balanced scorecard is a strategic planning and management system that is used extensively in government worldwide to align business activities to the Vision and Strategy of the organization, improve internal and external communications, and monitor organizational performance against strategic goals. It was originated by Drs. Robert Kaplan (Harvard Business School) and David Norton as a performance measurement framework that added strategic non-financial performance measures to traditional financial metrics to give managers and executives a more 'balanced' view of organizational performance. The balanced scorecard has evolved from its early use as a simple performance measurement framework to a full strategic planning and management system. The “new” balanced scorecard transforms an organization’s strategic plan from an attractive but passive document into the "marching orders" for the organization daily. It provides a framework that not only provides performance measurements, but helps planners identify what should be done and measured.

5.5 Balance Scorecard Perspective

The balanced scorecard suggests that we view the organization from four perspectives, and to develop metrics, collect data and analyse it relative to each of these perspectives:

a) Learning and growth
b) Institutional processes
c) Financial perspective
d) Community satisfaction

5.6 **Alignment of perspectives and Strategic Objectives.** Using the Balance Scorecard methodology, the following strategic objectives were developed to respond to the perspectives as outlined above:

Table 61: Perspectives and strategic objectives

Perspectives	Strategic Objectives
Community Satisfaction	- Improved stakeholder satisfaction - Improve access to affordable and sustainable basic services. - Increased investment in the GTM economy
Financial Perspective	- Increase financial viability. - Optimize and sustain infrastructure investment and services. - Create a stable and an enabling environment by attracting suitable investors
Institutional Processes	- Enhance Integrated Developmental Planning - Enhance sustainable environmental management and social services. - Effective and efficient administration
Learning and Growth	- Develop and build skilled and knowledgeable workforce. - Develop a high-performance culture for a changed, diverse, efficient and effective local government. - Attract and retain best human capital to become employer of choice

NO	NDP Strategic Objectives	COGHSTA OUTCOME 9	Limpopo Development Plan	Back to Basics	GTM Strategic Objectives
1.	**Strategic Priority 1:** Creating Jobs and livelihoods	**Output 3** Implementation of Community Works Programme	Ensure more inclusive economic growth, decent work and sustainable livelihoods		Increased investment in the GTM economy

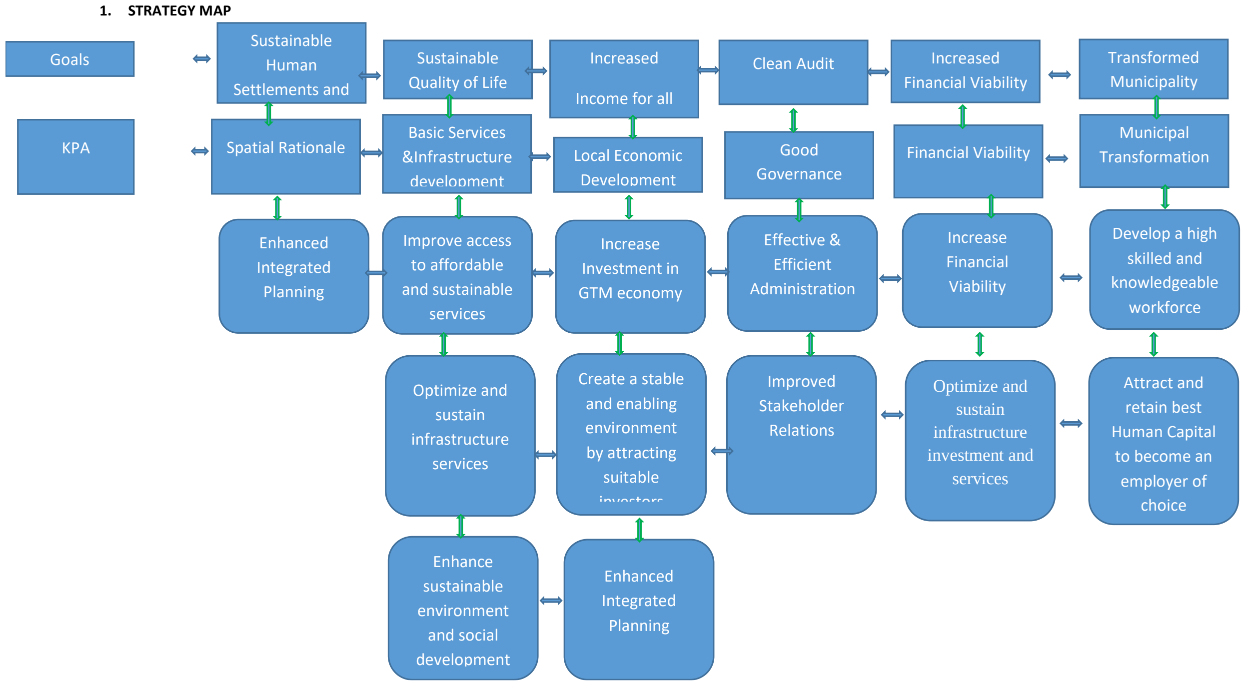
NO	NDP Strategic Objectives	COGHSTA OUTCOME 9	Limpopo Development Plan	Back to Basics	GTM Strategic Objectives
2.	**Strategic Priority 2:** Expanding Infrastructure	**Output 1** Implement a differentiated approach to municipal financing planning and support. **Output 2** Improve access to Basic services.	Economic and social infrastructure	Infrastructure Services	Optimize and sustain. Infrastructure investment and services Improve access to affordable and sustainable basic services
3.	**Strategic Priority 3:** Transitioning to a low carbon economy		Sustainable resources management and use		Enhance sustainable. environmental and social development
4.	**Strategic Priority 4:** Transforming Urban and Rural spaces	**Output 4** Action supportive of human settlement outcomes	Rural development, food security and land reform		Enhanced Integrated Developmental Planning
5.	**Strategic Priority 5:** Improving education and training		Access to quality education		Improved access to affordable and sustainable basic services. Enhance sustainable. environmental and social development.
6.	**Strategic Priority 6:** Providing quality health care	**Output 2** Improve access to Basic services.	Improved health care		Improve access to affordable and sustainable basic services Develop and build a knowledgeable workforce

NO	NDP Strategic Objectives	COGHSTA OUTCOME 9	Limpopo Development Plan	Back to Basics	GTM Strategic Objectives
7.	**Strategic Priority 7:** Building a capable state	**Output 5** Deepen democracy thorough a refined Ward Committee model. **Output 1** Implement a differentiated approach to municipal financing planning and support	A developmental state including improvement of public services	Institutional capacity Good governance	Effective and Efficient organization Develop and build a knowledgeable work force Attract and retain best human capital to become employer of choice
8.	**Strategic Priority 8:** Fighting corruption and enhancing accountability	**Output 7** Single window of co-ordination	Fighting crime and corruption	Financial management Good governance	Effective and efficient Administration
9.	**Strategic Priority 9:** Transforming society and uniting the nations	**Output 6** Administrative and financial capability	Cohesive and sustainable communities	Public Participation	Improve access to affordable and sustainable basic services

6 Results, Indicators and Projects

The strategic objectives represent the strategy of the municipality, but it is critical for Council to be able to measure whether any progress is made towards the attainment thereof. This measurement of the strategic objectives can be seen in the Strategic Scorecard depicted below, but the strategy can be measured against the results that will indicate whether Council has achieved the intent of the specified objectives. On the strategic level specific Strategic Key Performance Indicators will further provide Council with the ability to measure how effectively it has implemented the strategy of Greater Tzaneen Municipality. The targets developed for the next five years resulted in the identification of Strategic projects that will enable Greater Tzaneen Municipality to focus on the attainment of these targets. The details of these results, indicators and targets can be seen in the table below the Strategic Scorecard.

Strategic Map:



Measurable Objective	Programme	KPI	Baseline / Status	Budget	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target	Programme Owner	Evidence Required
KPA 1: SPATIAL RATIONALE											
IDP Strategic: facilitate integrated human settlements and agrarian reform											
Enhanced Integrated Planning	Housing consumer	Number of Housing consumer education initiatives	4	0	4	4	4	4	4	PED	Attendance Register, Minutes/report
Enhanced Integrated Planning	SPLUMA	Number of SPLUMA Tribunals sittings	3	0	4	4	4	4	4	PED	Notice of the Meeting, Attendance Register, Minutes
Enhanced Integrated Planning	GIS (Procurement of equipment)	Number of Geographical Information Systems purchased	1	R2 000 000	1	1	1	1	1	PED	Delivery notes of GIS equipment
BASIC SERVICE DELIVERY KEY PERFORMNACE INDICATORS											
IDP Strategic Objective: Improve access to affordable and sustainable services, Optimise and sustain infrastructure services Optimise and sustain infrastructure services											

Measurable Objective	Programme	KPI	Baseline / Status	Budget	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target	Programme Owner	Evidence Required
2.1 Free Basic Electricity											
Improve access to affordable and sustainable services	Free Basic Electricity (NKPI)	Number of indigents households with access to free basic electricity (NKPI)	26972	1,500,000	26141	26141	26141	26141	26141	Budget Treasury	indigents Register
2.3 Electrical services											
Electrification Projects											
Improve access to sustainable and affordable basic services	Electricity provision	Number of households electrified in current financial year	447	R13 530 000	555	0	0	0	0	EED	Completion Certificates

Measurable Objective	Programme	KPI	Baseline / Status	Budget	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target	Programme Owner	Evidence Required
Optimise and sustain infrastructure investment and services	Energy Efficiency Demand Site Management (EEDSM)	R-value spent on energy efficiency	R2 800 000	R5 000 000	0	0	0	0	0	0	Payment certificate
Optimise and sustain infrastructure investment and services	Electricity network maintenance and refurbishment	R-value spent on maintenance of the electricity infrastructure	R15 75 7 000	R 21 000 000	0	0	0	0	0	EED	Financial Report
Increased Financial viability.	Cost Recovery	% of Electricity Loss	10%	R0	15%	15%	15%	15%	15%	EED	Distribution loss Report
2.4 Solid Waste management											

Measurable Objective	Programme	KPI	Baseline / Status	Budget	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target	Programme Owner	Evidence Required
Enhanced Sustainable environmental Management and social development	Refuse removal from households to the landfill site	Number of households with access to weekly kerbside solid waste collection (5 formal Towns)	46		40	40	40	40	40	Community Services	EPWP Beneficiaries Payment-advice 1 x approved Timesheet & Checklist signed off
		# of Rural Waste Service Areas serviced (Level 2 waste management)	9141		8695	8 695	8 695	8 695	8 695	Community Services	EPWP Beneficiaries Payment-advice 1 x approved Timesheet & Checklist signed off by Ward Committe

Measurable Objective	Programme	KPI	Baseline / Status	Budget	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target	Programme Owner	Evidence Required
											e & Traditional Authority
		Number of commercial, institutional, and industrial centres with access to solid waste removal services	713		407	407	407	407	407	Community Services	EPWP Beneficiaries Payment-advice 1 x approved Timesheet & Checklist signed off
		Number of Cubic meters of waste disposed at the landfilled side.	7530m3		934m3	934m3	934m3	934m3	934m3	Community Services	Quarterly reports
2.5 Recreational facilities											

Measurable Objective	Programme	KPI	Baseline / Status	Budget	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target	Programme Owner	Evidence Required
Optimise and sustain infrastructure investment and services	Sports complex	% of Construction of Leretjeng Sports complex at Leretjeng village	Vandalised facility Leretjeng	5 500 000	100%	100%	100%	100%	100%	Engineering Services Department	Design report approval. Tender advert. Appointment Letter. Minutes of site handover meeting. Completion Certificate
2.6 Maintenance and repairs											
Improve access to affordable and sustainable services	Testing of water samples	% of water samples (at GTM water purification plants) complying with SANS 241	100%	R0	100%	100%	100%	100%	100%	Engineering Services Department	Testing of water samples Report

Measurable Objective	Programme	KPI	Baseline / Status	Budget	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target	Programme Owner	Evidence Required
optimise and sustain infrastructure services	Maintenance of Buildings	Number of maintenance activities on municipal buildings and properties	41	R0	24	24	24	24	24	Engineering Services Department	Maintenance reports
optimise and sustain infrastructure services	Maintenance of Vehicles	Number of municipal fleet maintained	138	R0	264	66	66	66	66	Engineering Services Department	Maintenance reports
optimise and sustain infrastructure services	Maintenance of roads	Number of square metres of tarred municipal roads patched	5810	R0	12 000	3000	3000	3000	3000	Engineering Services Department	Job cards, Completion certificates
optimise and sustain infrastruct	Maintenance of roads	Number Kilometres of municipal roads graded	1036.16	0	2400	600	600	600	600	Engineering Services	Reports, Happy letters

Measurable Objective	Programme	KPI	Baseline / Status	Budget	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target	Programme Owner	Evidence Required
ure services										Department	
optimise and sustain infrastructure services	Parks, Open spaces & Cemeteries	Number of municipal parks and gardens maintained	18	0	18	18	18	18	18	CSD	Weekly Maintenance plan and checklist
optimise and sustain infrastructure services.	Maintenance of machines	Number of municipal machines maintained	5	1 300 000	3	3	3	3	3	Engineering Services Department	Maintenance reports
2.7 Library Facility											
Enhanced Sustainable environmental Managem	Outreach and marketing	Number of Outreach and marketing strategy	1	0	1	1	1	1	1	CSD	Library outreach & marketing strategy adopted,

Measurable Objective	Programme	KPI	Baseline / Status	Budget	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target	Programme Owner	Evidence Required
ent and social development											Council Resolution
Enhanced Sustainable environmental Management and social development.	Library Services	Number of Library users	30202	0	80 000	80 000	80 000	80 000	80 000	CSD	Tattletape statistics (6libraries) Monthly Reports (6 libraries)
2.8 Building Control											
Improve municipal internal control systems	Contravention notices	# of contravention notices issued to decrease non-compliance to	31	0	48	12	12	12	12	Engineering Services Department	Notices of contravention

Measurable Objective	Programme	KPI	Baseline / Status	Budget	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target	Programme Owner	Evidence Required
		building regulation									
Improved access to affordable and sustainable basic services	Purchase of Diagnosis Mechanical and replacement of Hydraulic jack tools for the workshop	% of Purchase of Diagnosis Mechanical and replacement of Hydraulic jack tools for the workshop	100%	R96 000	100%	100%	100%	100%	100%	Engineering Services Department	Specifications. Appointment letter. Delivery note.
Improved access to affordable and sustainable basic services	Renovation of Nkowakowa offices (Old Home Affairs building)	% of Renovation of Nkowakowa offices (Old Home Affairs building)	15%	R800 000	100%	100%	100%	100%	100%	Engineering Services Department	Specifications. Appointment letter. Progress report. Completion certificate.

Measurable Objective	Programme	KPI	Baseline / Status	Budget	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target	Programme Owner	Evidence Required
Improved access to affordable and sustainable basic services	Installation of smoke detectors in Civic Centre and sub-offices.	% of Installation of smoke detectors in Civic Centre and sub-offices.	10%	R1 200 000	100%	100%	100%	100%	100%	Civil Engineering Services Department	Specifications. Appointment letter. Installation certificate.
2.9 Other Assets											
Effective and Efficient Administration	Fleet management system	% of fleet management systems procured	100%	R1 500 000	100%	100%	100%	100%	100%	Civil Engineering Services Department	Progress Report. Appointment letter. Installation certificate.
Effective and Efficient Administration	Office furniture	Number of Office furniture purchased	35	R400 000	20	20	20	20	20	Budget and Treasury	Delivery note.

Measurable Objective	Programme	KPI	Baseline / Status	Budget	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target	Programme Owner	Evidence Required
KPA 3: LOCAL ECONOMIC DEVELOPMENT											
IDP Strategic Objective: Promote local economic growth											
Increased Investment in the GTM Economy	LED	# of jobs created through municipal LED initiatives and capital projects	82	0	100	100	100	100	100	PED	Quarterly reports on number of jobs created
Ensure that the SMME's are capacitated	SMME	# of SMME's supported	27	R0	100	100	100	100	100	PED	Attendance register, Report

Measurable Objective	Programme	KPI	Baseline / Status	Budget	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target	Programme Owner	Evidence Required
Ensure the creation of jobs through Community Works Programme	CWP	# of Local reference committee meetings held (CWP)	3	0	4	4	4	4	4	PED	Attendance register, Minutes/report
Increased Investment in the GTM Economy	LIBRA	# of LIBRA Adjudication committee meeting held	3	0	4	4	4	4	4	PED	Notices, attendance register and the minutes)
Increased Investment in the GTM Economy	Agriculture Expo	# Agricultural EXPO	1	0	1	1	1	1	1	PED	Council Resolution and reports
Increased Investment in the GTM Economy	D LED Strategy	% of draft LED Strategy	0	R0	100%	100%	100%	100%	100%	PED	Draft LED Strategy

Measurable Objective	Programme	KPI	Baseline / Status	Budget	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target	Programme Owner	Evidence Required
Increased Investment in the GTM Economy	Tourism Strategy	% of draft Tourism Strategy	0	R0	100%	100%	100%	100%	100%	PED	Draft Tourism Strategy
Increased Investment in the GTM Economy	SMME Strategy	% of draft SMME Strategy	0	R0	100%	100%	100%	100%	100%	PED	Draft SMME Strategy
Ensure the creation of jobs through Expanded Public Works Programme	EPWP	Number active of jobs created through municipal EPWP projects (NKPI) (Full time equivalent)	266.28	8 065 000	807	241	202	202	162	ESD	EFT Calculation Sheet

Measurable Objective	Programme	KPI	Baseline / Status	Budget	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target	Programme Owner	Evidence Required
Increase Investment in GTM Economy	Information Sharing Seminars	Number of Information sharing seminars convened	15	R60.000,00	15	15	15	15	15	GTEDA	*Attendance registers, *Information Sharing Seminars Reports
Increase Investment in GTM Economy	Networking Seminars	Number of Networking seminars convened with funding institutions	4	R114.600,00	4	4	4	4	4	GTEDA	*Attendance registers, *Networking Seminars Reports
Increase Investment in GTM Economy	Networking Seminars	Number of SMME Funding Applications submitted and approved	6	R0,00	6	6	6	6	6	GTEDA	*Proof of submission of funding applications. *Letter of Approval

Measurable Objective	Programme	KPI	Baseline / Status	Budget	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target	Programme Owner	Evidence Required
Increase Investment in GTM Economy	Agricultural Business Incubator	Number of SMMEs trained on Agro-processing	80	R260.000,00	80	80	80	80	80	GTEDA	*Attendance Registers *Training Reports *Attendance Certificate
Increase Investment in GTM Economy	Waste Management for SMME	Number of Waste Management SMMEs incubated	14	R200.000,00	14	14	14	14	14	GTEDA	*Attendance Register, *Training reports , *Certifiates of attendance
Increase Investment in GTM Economy	Tzaneen Farmer Supported	Number of Animal Production Farmers trained	70	R163.588,00	70	70	70	70	70	GTEDA	*Certificates of Attendance *Training Reports *Attendan

Measurable Objective	Programme	KPI	Baseline / Status	Budget	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target	Programme Owner	Evidence Required
											ce Registers
Increase Investment in GTM Economy	Tzaneen Farmer Supported	Number of Plant Production Farmers trained	70	R163.588,00	70	70	70	70	70	GTEDA	*Certificates of Attendance *Training Reports *Attendance Registers
Increase Investment in GTM Economy	SMME Support	Number of SMMEs provided with non-financial support	30	R500.000,00	30	30	30	30	30	GTEDA	*Expenditure Report *Application form, *Approval letter
Increase Investmen	SMME Support	Number of Partnerships	0	R0,00	2	2	2	2	2	GTEDA	MOU

Measurable Objective	Programme	KPI	Baseline / Status	Budget	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target	Programme Owner	Evidence Required
t in GTM Economy		secured for SMME Support									
Increase Investment in GTM Economy	Promotion of SMMEs and Cooperatives	Number of Promotional events attended and exhibited	4	R104.332,00	4	4	4	4	4	GTEDA	*Attendance Register *Exhibition Report
Increase Investment in GTM Economy	SMME's Assisted with Registration	Number of SMME's assisted with registration	170	R30.000,00	170	170	170	170	170	GTEDA	CIPC Registration Certificates
KPA 4: FINANCIAL VIABILITY											
IDP Strategic Objective: Sound Financial Management											
Increase Financial viability	Revenue enhancement strategy	Number of revenue enhancement strategy reviewed	1	0	1	1	1	1	1	Budget and Treasury	2023/24 Enhancement Revenue Strategy

Measurable Objective	Programme	KPI	Baseline / Status	Budget	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target	Programme Owner	Evidence Required
Increase Financial viability	Annual Budget	Number Annual Budget submitted to Council by 31 May	1	0	1	1	1	1	1	Budget and Treasury	Council Resolution
Increase Financial viability	Asset and inventory management	Number of assets update schedules	9	0	12	12	12	12	12	Budget and Treasury	Schedule of assets changes reports
Increase Financial viability	Annual Assets Verification	Number of Annual Asset Verification report concluded by 31 Aug	1	0	1	1	1	1	1	Budget and Treasury	Assets verification report
	Adjudicated bids	% Of adjudicated bids over closed bids that has been advertised	100%	0	100%	100%	100%	100%	100%	Budget and Treasury	Adjudication report

Measurable Objective	Programme	KPI	Baseline / Status	Budget	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target	Programme Owner	Evidence Required
		Number of compliant in-year SCM reports submitted to Council	9	0	12	12	12	12	12	Budget and Treasury	SCM Quarterly reports
Increase Financial viability	Cost coverage	Number of times that current interest payment can be covered with available operating income excluding depreciation and impairment	3.49	0	Ratio	1,6	1,6	1,6	1,6	Budget and Treasury	Financial reports
Increase Financial viability	Revenue collection	% of revenue collected (revenue billed over	93%	0	80%	80%	80%	80%	80%	Budget and Treasury	Financial reports

Measurable Objective	Programme	KPI	Baseline / Status	Budget	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target	Programme Owner	Evidence Required
		revenue collected)									
Increase Financial viability	Debt coverage	% of debt coverage ratio (operating income divided by debts service owing)	18.6%	0	0%	0%	0%	0%	0%	Budget and Treasury	Financial reports
Increase Financial viability	MFMA reports	Number of S71 reports submitted to the mayor and provincial treasury within 10 working	9	0	12	12	12	12	12	Budget and Treasury	S71 monthly report

Measurable Objective	Programme	KPI	Baseline / Status	Budget	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target	Programme Owner	Evidence Required
		days of start of the month									
		Number of S52 reports submitted to Council within 30 days of the end of each quarter	3	0	4	4	4	4	4	Budget and Treasury	S52 Quarterly reports
		Number of S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 January	1	0	1	1	1	1	1	Municipal Manager	Mid-year report, proof of submission to Council and provincial treasury

Measurable Objective	Programme	KPI	Baseline / Status	Budget	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target	Programme Owner	Evidence Required
		Number of Adjustment Budget reports submitted to Council in terms of S28	1	0	1	1	1	1	1	Budget and Treasury	Council Resolution
Increase Financial viability	Annual financial statements	Number of annual financial statements submitted to the A-G within the prescribed timeframes	1	0	1	1	1	1	1	Budget and Treasury	AFS,Delivery note,coghsta, NT, PT
Increase Financial viability	Draft Annual Performance report	Number of Draft Annual Performance report submitted within	1	0	1	1	1	1	1	Municipal Manager	APR, Delivery note,coghsta, NT, PT

Measurable Objective	Programme	KPI	Baseline / Status	Budget	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target	Programme Owner	Evidence Required
		regulated time									
Increase Financial viability	Personnel Expenditure	% of personnel budget spent	72%	0	100%	100%	100%	100%	100%	Corporate Department	Financial report
Increase Financial viability	MIG Expenditure	% of MIG Expenditure spent	62%	R112 922 000	100%	100%	100%	100%	100%	Engineering Services Department	Grant Expenditure Reports
Increase Financial viability	Maintenance Expenditure	% of maintenance budget spent	68.32%	0	100%	100%	100%	100%	100%	Engineering Services Department	Monthly financial report

Measurable Objective	Programme	KPI	Baseline / Status	Budget	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target	Programme Owner	Evidence Required
Increase Financial viability	Capital Expenditure	% of capital budget spent	61%	190 704 744,00	100%	100%	100%	100%	100%	Engineering Services Department	Financial report
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
IDP Strategic Objective: Build capable institution and administration											
Effective and Efficient Administration	External Auditing	Number of Improved audit opinion obtained from AG	1	0	1(Unqualified audit opinion)	1(Unqualified audit opinion)	1(Unqualified audit opinion)	1(Unqualified audit opinion)	1(Unqualified audit opinion)	Municipal Manager	A-G Audit report
Effective and Efficient Administration	Internal Audit	Number of AG Action Plan submitted to Council by 31 January	1	0	1	1	1	1	No target this quarter	Municipal Manager	A-G Auditing Action Plan and council resolution
		Number of audit findings from the	42	0	40	40	40	40	40	Municipal Manager	A-G Report

Measurable Objective	Programme	KPI	Baseline / Status	Budget	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target	Programme Owner	Evidence Required
		Auditor General									
		% of AG queries resolved	5%	0	100%	100%	100%	100%	100%	Municipal Manager	AGSA Action Plan
Effective and Efficient Administration		Number of senior managers complying with the minimum competency levels (Municipal Finance Management Programme)	3	0	7	7	7	7	7	Corporate Services	Competency report

Measurable Objective	Programme	KPI	Baseline / Status	Budget	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target	Programme Owner	Evidence Required
Effective and Efficient Administration		Number of Risk Based Internal Audit Plan approved	1	0	1	1	1	1	1	Municipal Manager	Council Resolution
		Number of PMS report submitted to council	3	0	4	4	4	4	4	Municipal Manager	Council Resolution
Effective and Efficient Administration	Audit Committee	Number of audit committee meetings held	3	0	4	4	4	4	4	Municipal Manager	Agenda Minutes Attendance register
Effective and Efficient Administration	Risk Assessment	Number of risk assessments conducted	1	0	1	1	1	1	1	Municipal Manager	Quarterly reports, Risk Monitoring Reports
Effective and Efficient	Board Meeting	Number of board meetings held	3	559 510	4	4	4	4	4	GTEDA	Quarterly Reports (invitation, attendanc

Measurable Objective	Programme	KPI	Baseline / Status	Budget	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target	Programme Owner	Evidence Required
Administration											e register and minutes)
Effective and Efficient Administration	Strategic Risk Mitigated	Number of Strategic Risk mitigated	16	0	4	4	4	4	4	Municipal Manager	Risk Monitoring Report
Effective and Efficient Administration	Risk and compliance Committee	Number of Risk and compliance Committee meetings held.	3	0	4	4	4	4	4	Municipal Manager	Quarterly reports and Compliance committee reports
Effective and Efficient Administration	Legal Services	Reduction in the number of High court cases	14	0	7	7	7	7	7	Municipal Manager	Monthly Litigation Register.
5.1 Security Services											

Measurable Objective	Programme	KPI	Baseline / Status	Budget	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target	Programme Owner	Evidence Required
Enhanced Sustainable environmental Management and social development	Security Management	% of loss of Council assets reported to SAPS ~~and resolved infrastructure Theft reported and~~ resolved	100%	0	100%	100%	100%	100%	100%	Community Services	Case Register
5.2 Council and Oversight Structures (Putting people first)											
Effective and Efficient Administration	MPAC	Number of MPAC report submitted to council	3	0	4	4	4	4	4	Municipal Manager	Notice, Minutes & Attendance register
		Number of MPAC meetings held	9	0	12	12	12	12	12	Corporate Services	MPAC Reports, Council Resolution
Effective and Efficient	Council function and support	Number of councils sitting held	3	0	7	7	7	7	7	Corporate Services	Notice, Minutes &

Measurable Objective	Programme	KPI	Baseline / Status	Budget	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target	Programme Owner	Evidence Required
Administration											Attendance register
		% of GTM council resolutions implemented	59%	0	100%	100%	100%	100%	100%	Municipal Manager	Council Resolution register
		Number of schedule Executive committee meetings held.	5	0	12	12	12	12	12	Corporate Services	Notice, Minutes & Attendance register
5.3Public Participation											
Effective and Efficient Administration	Public Participation & project support	Number of public participation meetings (imbizos) held	35	0	4	4	4	4	4	Municipal Manager	Imbizo Report, Attendance Register

Measurable Objective	Programme	KPI	Baseline / Status	Budget	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target	Programme Owner	Evidence Required
		Number of community feedback meetings held	29	0	140	140	140	140	140	Corporate Services	Community feedback reports, Attendance register
Effective and Efficient Administration	Compliance Management	% of complaints referred to departments and resolved	25%	0	100%	100%	100%	100%	100%	Municipal Manager	Complaints Management Register
Effective and Efficient Administration	Ward committees support	Number of functional ward committees	35	0	35	35	35	35	35	Corporate Services	functional ward committees Report
Effective and Efficient Administration	Ward committees support	Number of monthly ward committees' reports submitted	105	0	420	420	420	420	420	Corporate Services	Monthly ward committees report

Measurable Objective	Programme	KPI	Baseline / Status	Budget	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target	Programme Owner	Evidence Required
Effective and Efficient Administration	Communication	Number of Communication strategy reviewed and implemented annually	0	R30 000	1	1	1	1	1	Corporate Services	Council Resolution & quarterly reports
Enhanced Sustainable environmental Management and social development	Licensing, Testing and law enforcement	Number of monthly compliance assessments conducted on Licensing services (as set out in the SLA with Dept. of Transport)	9	0	36	9	9	9	9	Community Services	SLA Monthly Licensing Compliance Checklists
Effective and Efficient Administration	IT Strategy	Number of IT strategy reviewed annually	1	0	1	1	1	1	1	Corporate Services	Reviewed IT Strategy, Council Resolution

Measurable Objective	Programme	KPI	Baseline / Status	Budget	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target	Programme Owner	Evidence Required
Effective and Efficient Administration	Disaster Recovery Plan	Number of Disaster Recovery Plan reviewed	1	0	1	1	1	1	1	Corporate Services	Reviewed Disaster Recovery plan, Council Resolution
Effective and Efficient Administration	Disaster Management	% of disaster incidences responded to within 72 hours	100%	0	100%	100%	100%	100%	100%	Municipal Manager	Quarterly reports, Disaster Incident Register
Effective and Efficient Administration	Disaster Risk Management awareness campaigns	Number of disaster risks management awareness campaigns held.	9		15	3	3	5	4	Municipal Manager	Quarterly reports, Attendance Register, Invitation, Agenda
Effective and efficient	Review of the Disaster Management Plan	Number of reviewed Disaster	1		1	1	1	1	1	Municipal Manager	Council resolution

Measurable Objective	Programme	KPI	Baseline / Status	Budget	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target	Programme Owner	Evidence Required
administration		Management Plan									
KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
IDP Strategic Objective: Build capable institution and administration											
6.1 IDP											
Enhanced Integrated Planning	IDP Review	Number of Final IDP adopted by Council by May	1	0	1	1	1	1	1	Municipal Manager	Council resolution
Enhanced Integrated Planning	IDP Representative Forum	Number of IDP Representative Forum meetings held	5	0	5	5	5	5	5	Municipal Manager	Minutes, Attendance register
Enhanced Integrated Planning	IDP/PMS strategic planning session	Number of strategic planning session held	1	0	1	1	1	1	1	Municipal Manager	Invitations & attendance register

Measurable Objective	Programme	KPI	Baseline / Status	Budget	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target	Programme Owner	Evidence Required
Enhanced Integrated Planning	IDP Assessments	Number of IDP Assessment report for Special programmes mainstreaming conducted	2	0	2	2	2	2	2	Municipal Manager	IDP Assessment report, Annual Report Assessment report
6.2 PERFORMANCE MANAGEMENT											
Develop a high Skilled and Knowledgeable workforce	PMS	Number of senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	3	0	7	7	7	7	7	Municipal Manager	Signed Performance Agreements
Develop a high Skilled and		Number of formal assessments	2	0	2	2	2	2	2	Municipal Manager	Assessment reports

Measurable Objective	Programme	KPI	Baseline / Status	Budget	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target	Programme Owner	Evidence Required
Knowledgeable workforce		conducted (S54 & 56)									
Develop a high Skilled and Knowledgeable workforce		Number of other officials other than S 56 managers with Performance Plans	30	0	50	50	50	50	50	Corporate Services	Performance Plans
Develop a high Skilled and Knowledgeable workforce		Number of in-year performance management reports submitted to Council	3	0	4	4	4	4	4	Municipal Manager	Council Resolution

Measurable Objective	Programme	KPI	Baseline / Status	Budget	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target	Programme Owner	Evidence Required
Develop a high Skilled and Knowledgeable workforce		Number of Draft Annual Performance Report submitted to the AG, Audit Committee and Mayor by 31 August	1	0	1	1	1	1	1	Municipal Manager	Delivery note Coghsta,
Develop a high Skilled and Knowledgeable workforce		Number of Draft Annual Report	1	0	1	1	1	1	1	Municipal Manager	Delivery note Coghsta,
Develop a high Skilled and Knowledgeable workforce		Number of Final Annual and oversight reports adopted within stipulated timeframes	1	0	1	1	1	1	1	Corporate Services	Council Resolution

Measurable Objective	Programme	KPI	Baseline / Status	Budget	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target	Programme Owner	Evidence Required
6.3 Skills Development and Employment Equity											
Develop a high Skilled and Knowledgeable workforce	Skills Development	Number of employees and councillors capacitated in terms of Workplace Skills plan	277	0	369	92	92	93	92	Corporate Services	Training reports
Develop a high Skilled and Knowledgeable workforce	Workplace skills plan (Technical skills)	Number of municipal personnel with technical skills/capacity (engineer & technicians (EED & ESD)	55	0	26	26	26	26	26	Corporate Services	Skills development reports
Develop a high Skilled and Knowledg	Workplace Skills Development Plan	Number Workplace Skills Development Plan (WSP) submitted to	1	0	1	1	1	1	1	Corporate Services	Quarterly Report ("WSP Proof of submission"

Measurable Objective	Programme	KPI	Baseline / Status	Budget	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target	Programme Owner	Evidence Required
eable workforce		LG Seta by 30 April									Registration)
Develop a high Skilled and Knowledgeable workforce	Employment Equity Plan (NKPI)	*Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator)*	32	0	35	35	35	32	32	Corporate Services	Employment Equity reports
6**.4. Human Resource Management, Legal Services & Occupational Health, and Safety**											
Develop a high Skilled and Knowledgeable workforce	Workplace skills plans	*Amount actual spent (1 % of the salary budget of municipality) on implementing workplace*	1182826.65	2 000 000	500 000	500 000	500 000	500 000	500 000	Corporate Services	Financial report

Measurable Objective	Programme	KPI	Baseline / Status	Budget	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target	Programme Owner	Evidence Required
		skills plan (National Indicator)									
Develop a high Skilled and Knowledgeable workforce	Labour Forum	Number of Local Labour Forum Meetings held	3	0	4	4	4	4	4	Corporate Services	Attendance Register, Agenda Quarterly reports
Develop a high Skilled and Knowledgeable workforce	OHS Inspection Report	Number of workstations inspected for OHS contraventions	13	0	48	12	12	12	12	Corporate Services	Inspection reports
Develop a high Skilled and Knowledg	OHS Compliance Report	Number of in-year compliance reports on OHS generated	4	0	4	1	1	1	1	Corporate Services	Compliance Report

Measurable Objective	Programme	KPI	Baseline / Status	Budget	2024/25 Target	2025/26 Target	2026/27 Target	2027/28 Target	2028/29 Target	Programme Owner	Evidence Required
eable workforce											
6.5 Policies and By-laws											
Develop a high Skilled and Knowledgeable workforce	Policy workshop	Number of policy workshops held	0	400000	1	1	1	1	1	Corporate Services	Invitations & attendance register
Develop a high Skilled and Knowledgeable workforce	Policies	Number of policies developed/reviewed	20	400000	1	1	1	1	1	Corporate Services	Policy registers

OPERATIONAL STRATEGIES

KPA 1: SPATIAL RATIONALE

1. PED DEPARTMENTAL GOALS

a) To develop an inclusive local economy with opportunities which will generate sustainable economic growth and employment.

b) To develop GTM as an integrated sustainable spatially equitable municipal area, maximising the potential benefits of its environmental assets in a sustainable and prosperous manner for all its people

2. SPATIAL RATIONALE OBJECTIVES

a) The sustainable utilisation of land within the municipal area to its fullest potential and benefit.

b) The concentration of development to derive social and economic benefits for the community.

c) The utilisation of existing development and infrastructure capacity

d) The promotion of orderly development through timeous preparation and planning

e) The manipulation of development to achieve hierarchal settlement development pattern.

f) The promotion of land restitution and reform to achieve equitable access to land and security of tenure.

Table: 63: Spatial rational objectives

Challenges	Root Cause	Possible Solutions
Housing backlog	Lack of infrastructure Low allocation	Put the necessary infrastructure in the council purchased land. Accreditation.
Land invasion and informal settlements	Poor co-ordination between stakeholders (COGHSTA, traditional leaders and the municipality).	Devolve the demarcation of site function to LM.
Land claims	Delay in finalizing the claims	Engage the affected claimants
Unplanned growth	Non-implementation of the SDF	Projects to be implemented in line with the SDF (Nodal Plan, Densification Policy &Rural Development strategy

3. Other Issues

Establishment of a Geographic Naming Committee (Renaming of Tzaneen to the original name and streets).

The following is recommended to achieve optimal sustainable local economic development and address spatial challenges:

a) Creating an enabling environment (roads, water and electricity).

b) Nodal and cluster development by focusing investment on key sectors.

c) Place development at and in proximity to existing arterial routes.

4. Table 64: Strategic objectives, programme, challenges, and strategies

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
Enhanced integrated development planning.	Land & Human settlements	Housing Backlog	1.Review the existing Land availability agreements.			# of land availability agreements reviewed
			2. Finalize the implementation protocols of Level 1 Housing Accreditation	Application for Level 2 Housing Accreditation	Application for level 3 Housing Accreditation.	% implementation of Housing Protocols
			Finalize township establishments for council acquired land.	Installation of services on the council owned land.		# of township establishment finalised (Council Land).
Enhanced integrated development planning.	Town planning	Uncoordinated development in rural areas	Review the SDF	Implementation of Development corridors and activity spines		% Reviewed SDF
			Engagement with Traditional Authorities.			# of engagements with

4. Table 64: Strategic objectives, programme, challenges, and strategies						
Strategic Objective	**Programme**	**Issue / Challenges**	**Short Term Strategies (0-2 yrs.)**	**Medium Term Strategies (2-3 yrs.)**	**Long Term Strategies (3-10 yrs.)**	**Strategic KPI**
						Traditional Authorities
		Land invasion				
KPA 2: BASIC SERVICES & INFRASTRUCTURE DEVELOPMENT						
Optimise and sustain infrastructure services	Roads & storm water/ Project Management Unit?	Lack of internal funds for new infrastructure rollout programmes and the municipality relies on MIG. The municipality is unable to upgrade proclaimed provincial roads through MIG.	Council to resolve on roads to be transferred from the Department of Public Works, Roads, and Infrastructure (DPWRI) to the municipality whenever the municipality is having capacity to upgrade the prioritized road. Request the DPWRI to transfer some of the proclaimed provincial	Continuous engagement with RAL as and when we have a prioritised road that we need to upgrade.	Upgrading of the roads transferred from the DPWRI to the municipality.	Km of tarred / paved roads and internal streets upgraded.

4. Table 64: Strategic objectives, programme, challenges, and strategies						
Strategic Objective	**Programme**	**Issue / Challenges**	**Short Term Strategies (0-2 yrs.)**	**Medium Term Strategies (2-3 yrs.)**	**Long Term Strategies (3-10 yrs.)**	**Strategic KPI**
			roads to the municipality. Engage the DPWRI to improve on maintenance of the roads.			
Increase financial viability	Project Management Unit	municipality relies on MIG for infrastructure	Improve in project management	Improve in project management	Improve in project management	
Optimize and sustain infrastructure investment and services			Maintenance of existing infrastructure.			
Optimize and sustain infrastructure investment and services	Road & Stormwater /PMU	Insufficient machinery and budget for the maintenance of gravel roads.	Purchasing of machinery and hiring of machine operators for maintenanc	Purchasing of additional machinery for maintenance of gravel roads.	Purchasing of additional machinery for maintenance of gravel roads. Establish full set of	Km of gravel roads and internal streets maintained

4. Table 64: Strategic objectives, programme, challenges, and strategies

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
			e of gravel roads. Improving the process of mechanical service and maintenance of the available machinery.		machinery for each cluster in the municipality.	
Improve Access to Affordable and Sustainable Basic Services	Road & Stormwater /PMU	Backlog on gravel roads and inadequate gravel roads maintenance.	Prioritisation of critical roads to be upgraded from gravel to tar or paving. Review of the Roads Master Plan. Re-gravelling and grading of gravel roads. Improving the accessibility of roads to cemeteries.	Upgrading of roads from gravel to surfacing Reduce outsourcing of roads upgrading services.	Continuous upgrading of roads from gravel to surfacing or paving. In-house maintenance of roads.	Km of gravel roads and internal streets upgraded from gravel to surfacing or paving.

4. Table 64: Strategic objectives, programme, challenges, and strategies

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
Improve Access to Affordable and Sustainable Basic Services	Roads & Stormwater	Inadequate stormwater drainage infrastructure	Assessment of the existing stormwater systems and open streams in all wards for needs determination. Develop implementation plan for low-capacity culverts through internal resources. Maintenance of existing infrastructure.	Installation of low-capacity stormwater culverts and construction of stone-pitching, v-drains, and gabions	Continue with installation of low-capacity stormwater culverts and construction of stone-pitching, v-drains, and gabions.	Number of stormwater drainage systems maintained or constructed
Optimise and sustain infrastructure services	Roads and Stormwater	The airfield is not in good condition and requires more funds for upgrading.	Conduct Airfield Feasibility Study. Maintenance of the airfield Comparing revenue	Rehabilitation of the runway. Fencing of the Airfield. Continuous maintenance of the airfield.	Continuous maintenance of the Airfield. Lease the airfield to private operators for a clearly	% operation of the airfield in compliance with the Civil Aviation Authority licence

4. Table 64: Strategic objectives, programme, challenges, and strategies						
Strategic Objective	**Programme**	**Issue / Challenges**	**Short Term Strategies (0-2 yrs.)**	**Medium Term Strategies (2-3 yrs.)**	**Long Term Strategies (3-10 yrs.)**	**Strategic KPI**
			collected versus the cost of maintenance.		defined fixed term.	requirements.
Optimise and sustain infrastructure services	Roads and stormwater	The railway line is very old, damaged and some portions need to be rebuilt. Expenditure incurred without revenue collected.	Maintenance of the railway. Conduct the Feasibility Study in relation to the operation of the railway including the identification of interested users / operators.	Lease the railway to private operators for a clearly defined fixed term.	Monitoring and evaluation of the lease.	100% operation of the railway in compliance with the Transnet Safety Regulations.
Financial Viability	Revenue Services/Water Services	Non-compliance with the WSA / WSP Agreement resulting in financial loss.	Review the WSA / WSP Agreement with favourable terms to the municipality. Implementation of the WSA / WSP Agreement.	Implementation of the WSA / WSP Agreement.	Review of the WSA / WSP Agreement. Monitoring and evaluation of the agreement.	% compliance with the WSA / WSP Agreement.

4. Table 64: Strategic objectives, programme, challenges, and strategies						
Strategic Objective	**Programme**	**Issue / Challenges**	**Short Term Strategies (0-2 yrs.)**	**Medium Term Strategies (2-3 yrs.)**	**Long Term Strategies (3-10 yrs.)**	**Strategic KPI**
Improve Access to Affordable and Sustainable Basic Services.	Water Services.	Ageing infrastructure as most of the reticulation and reticulation pipelines have reached their design life span.	Maintenance and renewal of infrastructure by GTM within the confines of the WSA / WSP agreement. Engaging MDM and submission of priorities for infrastructure renewal programmes to the WSA	Continuous maintenance and renewal of infrastructure by GTM within the confines of the WSA / WSP agreement. Renewal and upgrading of infrastructure by the WSA.	Continuous maintenance and renewal of infrastructure by GTM within the confines of the WSA / WSP agreement. Continuous renewal and upgrading of infrastructure by the WSA. Sourcing of funds for the maintenance of water infrastructure.	# of households with access to sustainable water supply.
Improve Access to Affordable and Sustainable Basic Services.	Water Services.	Water Treatment Works are producing below the current demand.	Request the WSA to refurbish and upgrade the existing infrastructure. Optimal operation	Follow-up with the WSA on the refurbishment and upgrading of the existing infrastructure. Optimal operation and maintenance of the Water	Continue with optimal operation and maintenance of the Water Treatment Plants to obtain	# of households with access to sustainable water supply.

4. Table 64: Strategic objectives, programme, challenges, and strategies						
Strategic Objective	**Programme**	**Issue / Challenges**	**Short Term Strategies (0-2 yrs.)**	**Medium Term Strategies (2-3 yrs.)**	**Long Term Strategies (3-10 yrs.)**	**Strategic KPI**
		Overreliance on boreholes in rural areas. Excessive dependence on water tankers.	and maintenance of Water Treatment Works to obtain maximum production. Augment water supply through water tanking and improved monitoring.	Treatment Plants to obtain maximum production.	maximum production.	
		Unutilized / underutilized water resource e.g. reservoirs and plants	Engaging the MDM should develop the Water Conservation and Demand Management Plan Refurbishment of unutilized / underutilized storage reservoirs and plants	Engaging MDM to implement the Water Conservation and Demand Management Plan	Restrain developments which could result in detrimental strain of infrastructure (in case of no upgrades).	# of engagements with MDM on developing the Water Conservation Demand management plan.

4. Table 64: Strategic objectives, programme, challenges, and strategies						
Strategic Objective	**Programme**	**Issue / Challenges**	**Short Term Strategies (0-2 yrs.)**	**Medium Term Strategies (2-3 yrs.)**	**Long Term Strategies (3-10 yrs.)**	**Strategic KPI**
Improve Access to Affordable and Sustainable Basic Services	Water Services.	The Wastewater Treatment Works (WWTW) is operating at almost full capacity.	Effective utilization and maintenance of the existing Wastewater Treatment Works.	Request the WSA to refurbish and upgrade WWTW. Continue with effective utilization and maintenance of the existing WWTW.	Continue with effective utilization and maintenance of the existing WWTW. Restrain developments which could result in detrimental strain of the existing infrastructure (in case of no upgrades).	# of households with access to sustainable wastewater services.
	Water Services	Drinking water plants that are not operated by GTM do not comply with the safe drinking water standards or limits (SANS 241-2015)	GTM to perform random testing of water samples and submit results to the WSA.	Continue with the testing of water samples and the submission of results to the WSA.	Monitoring and evaluation of water quality.	% of water samples compliant with the SANS 241-2015

4. **Table 64: Strategic objectives, programme, challenges, and strategies**

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
Enhance sustainable environment and social services	Water & Sewer	Final effluent at Tzaneen WWTW does not always comply with the required standards. The current plant is unable to remove phosphates.	Request the WSA to modify the design of the WWTW or introduce alternative technologies to ensure compliance.	Modify the WWTW designs and introduce alternative technologies. Reviewing of the sewer safety plans in terms of the applicable standards at that time.	Monitoring and evaluation of sewer effluent.	% of sewer samples compliant with the SANS 241-2015. Request to modify the design of the WWTW sent to MDM.
Improve access to affordable and sustainable Basic services.	Building Control & Maintenance.	Insufficient office space.	Conclude detail designs for additional office space, Council Chambers, and parking space. Explore the Public-Private Partnership (PPP) model or similar alternative for funding the project.	Commence with the construction of additional offices, Council Chambers, and parking space.	Complete the construction of additional offices, Council Chambers, and parking space	Number of new office spaces created or constructed.

4. Table 64: Strategic objectives, programme, challenges, and strategies

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
			Identify unused municipal buildings to create more office space in the meantime.			
Optimize and sustain infrastructure investment and services.	Building Control & Maintenance	Inadequate budget provision for maintenance of municipal buildings	Mobilise for alternative funding and prioritise critical buildings that require urgent attention.	Budget allocation for maintenance of prioritised buildings and renovation projects.	Monitoring and evaluation of building maintenance programmes.	Amount of maintenance budget sourced through alternative funding. Number of municipal properties maintained and renovated
Optimize and sustain infrastructure investment and services.	Building Control & Maintenance.	Lack of electronic building control system. Practices which contravene the National Building Regulations	Procurement of the electronic building plans control system to improve efficiency. Commission the status	Implementation of the electronic building plans control system. Enforce compliance with the building regulations.	Monitoring and evaluation of the system performance. Enforce compliance with the	# of electronic building control procured. % compliance with the

4. Table 64: Strategic objectives, programme, challenges, and strategies						
Strategic Objective	**Programme**	**Issue / Challenges**	**Short Term Strategies (0-2 yrs.)**	**Medium Term Strategies (2-3 yrs.)**	**Long Term Strategies (3-10 yrs.)**	**Strategic KPI**
		and Land Use Scheme..	quo audit of properties and respective documentation / files		building regulations.	relevant laws.
Optimize and sustain infrastructure investment and services.	Mechanical workshop.	Slow turnaround time in repairing vehicles.	Re-look into the value chain involving Drivers, Mechanic: Artisans, SCM process, stores, and external service providers.	Improved value chain in repairs and maintenance of municipal fleet. Consider outsourcing the supply accessories to improve turnaround e.g., batteries, oil, tyres.	Monitoring and evaluation of the process.	% effectively mechanical workshop.
ELECTRICAL DEPARTMENT						
Optimize and sustain infrastructure investment and services	Operational & Maintenance,	Inadequate implementation of Maintenance plans	Procurement of equipment (tools of trade, Maintenance management system).	Develop preventative and reliability maintenance plans through maintenance system. Adopt and keep up with industry related maintenance standards.	Monitoring and evaluate the efficiency and effectiveness of maintenance management system.	Implementation of maintenance plan

4. Table 64: Strategic objectives, programme, challenges, and strategies						
Strategic Objective	**Programme**	**Issue / Challenges**	**Short Term Strategies (0-2 yrs.)**	**Medium Term Strategies (2-3 yrs.)**	**Long Term Strategies (3-10 yrs.)**	**Strategic KPI**
Optimize and sustain infrastructure investment and services	Operational & Maintenance,	Insufficient/inadequate budget	Procurement of equipment (tools of trade, Maintenance management system).	Adopt and keep up with industry related maintenance standards	Monitoring and evaluate the efficiency and effectiveness of maintenance management system	Implementation of maintenance plan
			Prioritise and implement repairs & maintenance budget in terms of maintenance plan (at least 6% of revenue as NERSA guidelines)	Review, reprioritise and implement repairs on critical electrical infrastructure in within maintenance budget	Continue Monitoring and evaluation. Prioritise Repairs & Maintenance Budget in terms of maintenance plan	
Improve access to affordable and sustainable basic services	Planning & Projects	Dilapidated/aged electricity network	Review of the Electrical master plan.	Refurbishment, Strengthening and expansion of electricity network	Continue monitoring and evaluating the effectiveness of programs being	Amount of Electricity capital budget

4. **Table 64: Strategic objectives, programme, challenges, and strategies**

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
					implemented.	
Financial Viability		Electricity Revenue	Implement Revenue Enhancement program/ Monitor progress & Reviewing of billing system	Continuous implementation of remedial actions identified to reduce losses.	Monitor and evaluate efficiency and effectiveness of the Revenue enhancement program	Revenue Enhancement
Improve access to affordable and sustainable basic services		Backlog in Electrification program. Continuous mushrooming in the villages due to extensions Insufficient budget available Capacity constraints in Eskom network	Prioritized backlog must be kept current, based on number of occupied stands. Identify other source of funding to fast-track implementation process.	Monitor and evaluate the efficiency and effectiveness of the program and Eskom partnership.	Continue monitoring and evaluating the efficiency and effectiveness of the program.	# of household with access to electricity.
Improve access to affordabl	Customer & Retail Services	Impact of Embedded Generation	Own funding Conduct feasibility study for alternative	Develop a program for alternative source of energy.	Continuous reviewing of the program and	Alternative Energy

4. Table 64: Strategic objectives, programme, challenges, and strategies						
Strategic Objective	**Programme**	**Issue / Challenges**	**Short Term Strategies (0-2 yrs.)**	**Medium Term Strategies (2-3 yrs.)**	**Long Term Strategies (3-10 yrs.)**	**Strategic KPI**
e and sustainable basic services	NCPLC		source of energy Develop tariffs for embedded generation	Export power from embedded generators & Wheeling agreement policies.	effectiveness	
Optimize and sustain infrastructure investment and services	Planning & Projects	Lack of electrical network monitoring system	Feasibilities and design SCADA	Implement priority areas of the SCADA Monitoring system in Phases.	Continuous implement the SCADA Monitoring system to cover overall electrical network.	Monitoring & Control Systems procured.
Improve access to affordable and sustainable basic services	Operational & Maintenance	Impact of Loadshedding/ Reliable power supply on Essential loads	Procurement of power generators for plants and major pump stations Funding to Re-configuration of electrical network to supply	Construction of dedicated supplies for essential loads Invest in solar or other alternative energy sources.	Installation of solar or alternative renewable sources of energy	# of water / sewer plants and pump stations with power generators

4. Table 64: Strategic objectives, programme, challenges, and strategies						
Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
			essential load.			
COMMUNITY SERVICES						
Improve access to sustainable and affordable services	**Library Services**	**Inadequate libraries in the GTM area**	**Operate the 6 GTM libraries:** **Tzaneen** **Letsitele** **Mulati** **Haenertsburg** **Shiluvane** **Runnymede** **Operate the Motupa Library once completed.**	**Identify and prioritise areas for the establishment of new libraries.** **Lobby for grant funding to build and operate new libraries.**	**Complete and operate at least one additional new library.**	**Number of GTM libraries** **Number of people using the libraries**
2. Improve access to sustainable and affordab	**Library Services**	**Inadequate awareness of library services** **Insufficient collection of**	**Improve the outreach and marketing strategy.** **Conduct a need**	**Implement the strategy for outreach and marketing programs.** **Budget for and acquire a vehicle to use for library**	**Review the strategy.** **Continue with collection of African Writers**	**# of Outreach and marketing strategy reviewed** **# of African Writers**

4. Table 64: Strategic objectives, programme, challenges, and strategies						
Strategic Objective	**Programme**	**Issue / Challenges**	**Short Term Strategies (0-2 yrs.)**	**Medium Term Strategies (2-3 yrs.)**	**Long Term Strategies (3-10 yrs.)**	**Strategic KPI**
le services **3. Improve access to sustainable and affordable services**		**African series writers**	**analyse and for African Writers series.**	**outreach programs.** **Increase in Collection of African Writers Series**		**Series collected**
4. Enhance sustainable environment and social development 5. Improve access to sustainable and affordabl	Law Enforcement Services Public Transport	Insufficient law enforcement monitoring equipment Increase in the number of accidents and offenses. Shortage of ranking facilities and parking areas	Identify the compatible equipment to be used. Develop the road safety awareness plan. Identifying the site which can be used for parking by taxis and bus ranks.	Procurement of the equipment Implement the road awareness plans. Budgeting and procurement of the new taxi and bus ranks	Implement the monitoring system. Reviewing of the road awareness plan Maintenance and Upgrading of the bus and taxi ranks	# of equipment procured # road campaigns # of sites for establishment of taxi and or bus ranks

4. Table 64: Strategic objectives, programme, challenges, and strategies						
Strategic Objective	**Programme**	**Issue / Challenges**	**Short Term Strategies (0-2 yrs.)**	**Medium Term Strategies (2-3 yrs.)**	**Long Term Strategies (3-10 yrs.)**	**Strategic KPI**
e services						
Optimise and sustain infrastructure and investment services	Parks, Open spaces & Cemeteries	Inadequate maintenance and upgrading of parks and open spaces.	Update the maintenance plans (finance to assist with budgets, budget be allocated to comm services)	Implementing the plan	Review the plan.	# of open spaces and parks maintained
Optimise and sustain infrastructure and investment services	Parks, Open spaces & Cemeteries	Insufficient Burial Space challenge.	Budgeting for the procurement of regional cemetery land Extension, Fixing and upgrading. Create awareness on available burial options	Procurement of the land and fencing Fixing and upgrading of village cemeteries Implement the different burial options	Maintenance of the regional cemeteries Continue to implement the different burial options. Review the different burial options.	# of regional cemeteries developed # of rural cemeteries upgraded. # of burial options implemented

4. Table 64: Strategic objectives, programme, challenges, and strategies						
Strategic Objective	**Programme**	**Issue / Challenges**	**Short Term Strategies (0-2 yrs.)**	**Medium Term Strategies (2-3 yrs.)**	**Long Term Strategies (3-10 yrs.)**	**Strategic KPI**
Improve access to sustainable and affordable services.	Parks, Open spaces & Cemeteries	Lack of electronic systems to register graves.	Procurement of the system	Procurement of the system	Implementation	Number of the electronic cemetery registering systems purchased.
Improve access to sustainable and affordable services.	Parks, Open spaces & Cemeteries	Non upgrading of sports fields to be able to host the national games e.g., PSL, net ball, rugby	Maintain and upgrade the existing sports facilities. Promotion of sports in our communities	Engage the national and provincial sports bodies to utilise our sports fields.	Engage the national and provincial sports bodies to utilise our sports fields.	Number of sports fields upgraded.
Improve access to sustainable and affordable services	Solid Waste Management	Inadequate waste collection service in rural areas	Development of the waste collection plan of the rural areas. (Aimed at increasing the number of collection points) Identify new areas which	Identifying extra waste collection points Build slabs in the identified illegal dumping for placement of bins.	Implementation of the waste collection plan Placing of beans	Number of waste collection points established at the rural areas.

4. **Table 64: Strategic objectives, programme, challenges, and strategies**

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
			needs placement of bins			
Improve access to sustainable and affordable services	Solid Waste Management	Inadequate implementation of the waste hierarchy to prolong the life span of the landfill site.	Development of the waste recycling strategy	Conducting awareness campaigns	Implementation of the strategy	Number of strategies developed.
Improve access to sustainable and affordable services	Solid Waste Management	Insufficient toilet ablution blocks at urban taxi and bus stops as per the annual statistics reports	Identifying the land where new blocks can be built.	Budgeting for the construction/establishment of the new blocks	Maintenance of the ablution blocks	Number of ablution blocks established.
Improve access to sustainable and affordable services		Old fleet with constant breakdowns	Budgeting and purchasing of trucks. Conducting a need analysis for refresher course	Budgeting for purchasing of trucks. Prepare the training Program.	Purchasing of trucks Implement the program.	Number of trucks purchased. # of driver trainings conducted

4. Table 64: Strategic objectives, programme, challenges, and strategies						
Strategic Objective	**Programme**	**Issue / Challenges**	**Short Term Strategies (0-2 yrs.)**	**Medium Term Strategies (2-3 yrs.)**	**Long Term Strategies (3-10 yrs.)**	**Strategic KPI**
Improve access to sustainable and affordable services	Environmental governance	Slow progress in implementing Sustainable development goals.	Implementation of a green economy strategy	Monitor and evaluate the implementation of a green economy strategy.	Review and implement the green economy strategy.	# of jobs created through implementation of GES
		Lack of Climate Change Adaptation strategy	Develop and implement a Climate change and Adaptation action plan	Implement a Climate change and Adaptation action plan.	Review and implement Climate change and Adaptation Strategy and action plan.	# of climate change smart projects implemented.
		Lack of action plan on climate change and adaptation strategy	Identification of Climate change programs/projects and streamlining	Implementation of program/projects	Continue with the implementation of the programs/projects	# of climate change projects/programs implemented
	Security Management	Increased crime at residential townships, towns and villages	Conducting crime awareness campaigns and continue with formation of	Conducting crime awareness campaigns and continue with formation of street committees.	Reviewing the strategy and implementation	Number of street committee formed.

4. Table 64: Strategic objectives, programme, challenges, and strategies						
Strategic Objective	**Programme**	**Issue / Challenges**	**Short Term Strategies (0-2 yrs.)**	**Medium Term Strategies (2-3 yrs.)**	**Long Term Strategies (3-10 yrs.)**	**Strategic KPI**
			street committees. Strengthen the establishment of street committees.			
		Theft of council assets	Draft a plan for monitoring and patrolling of the council infrastructure	Implement the plan for monitoring and patrolling of the council infrastructure. Monitor the Compliance with the SLA by service Providers and enforce (Penalty clause)	Reviewing the plan	Identified flood lines
	Disaster Management	Settlement on Flood line Lack of Fire substations at rural	Mapping of flood line and Awareness campaign and engaging traditional authorities.	Monitoring if the campaign has worked & continue with campaign.	Review the impact of campaigns.	Number of campaigned
		Lack of Disaster	Establishment of the forums	Establishment of the forums	Establishment of the forums	#Forums established

4. Table 64: Strategic objectives, programme, challenges, and strategies						
Strategic Objective	**Programme**	**Issue / Challenges**	**Short Term Strategies (0-2 yrs.)**	**Medium Term Strategies (2-3 yrs.)**	**Long Term Strategies (3-10 yrs.)**	**Strategic KPI**
		Management Advisory forum				
		Lack of fire breaks in council land	Creating fire breaks in council land	Creating fire breaks in council land	Creating fire breaks in council land	# of fire breaks in council done
	SPECIAL PROGRAMMES	High unemployment among youth	Skills development plan	Skills development plan	Skills development plan	Number of youths employed through municipal capital works
		Giving full services to special programs beneficiaries	Induction of newly elected executive committees of special programmes within 2022	Convene Awareness campaign quarterly.	Generation of reports on functional areas by functional area heads monthly for inclusion into the monthly report to Council	# of reports generated
		Address scarcity of assistive devices such as braille	Lobbying for 100 assistive devices with focus on braille, wheelchairs, walking	Each ward to identify 5 disabled people who need assistive devices in line with their disability profile.	Each ward to identify 10 disabled people who need assistive devices in line with	# of disabled people identified and receiving

4. Table 64: Strategic objectives, programme, challenges, and strategies						
Strategic Objective	**Programme**	**Issue / Challenges**	**Short Term Strategies (0-2 yrs.)**	**Medium Term Strategies (2-3 yrs.)**	**Long Term Strategies (3-10 yrs.)**	**Strategic KPI**
			sticks, shoes		their disability profile	assistive devices
		Lack of clear direction in terms of youth development	Draft the youth development policy Development of database	Introduction of youth development programmes in partnership with CBOs, NPOs and NGOs	Sustained programmes on a quarterly basis aimed at youth empowerment.	Youth development policy approved.
		Transportation of these vulnerable groups to events and meetings by chiefly introducing a stipend for committee members	Lobbying for inclusion in the IDP for re-imbursement regime for transport to meetings	Inclusion of stipend in the budget for 2024/25 FY	Inclusion of stipend in the budget for 2024/25 FY	Reimbursement regime included in the IDP
		Non-adherence to employment equity	Employment of youth and disable persons	Employment of youth and disable persons	Employment of youth and disable persons	Number of employed youth and disabled persons. EE targets met

THREE YEAR STRATEGIC ISSUES FOR BASIC SERVICES

a) Insufficient Maintenance and re-capitalization of the network

b) Revenue protection (Losses and Tariffs)

c) Curbing of theft and vandalism of electrical infrastructure

d) Acquire the Water Services Authority

e) Procurement of municipal-owned plant and equipment

f) Introduce electronic workshop management, asset management and building systems.

g) Social Crime Reduction (Towns, townships, and villages)

h) Solid Waste Management (Expansion of the Lifespan of the Landfill)

i) Ensure effective compliance and enforcement of the Waste Act

j) Ensure sound budgeting and financial management for Waste Management services.

k) Ensure that the public are aware of impact of Waste on their health wellbeing and environment.

l) Law Enforcement Reclaiming the Town

m) Review and implementation of the WSA/WSP agreement.

n) Optimal operation and maintenance of water and wastewater plants

o) Procurement of municipal-owned plant and equipment

p) Introduce electronic workshop management, asset management and building systems.

KPA 3: LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT OBJECTIVES

a) Policy and strategy development to support development.

b) Agriculture value chain development

c) Environmental sustainability and tourism development

d) Rural development

Table 65: Challenges and possible solutions

CHALLENGES	ROOT CAUSES	POSSIBLE SOLUTIONS
High unemployment rate	Low investment rate. Decline in key sectors. Non-implementation of LED Strategy.	Finalize the incentive policy. Implement projects as per the LED strategy
Lack of marketing and brand development as tourism destination	Lack of tourism strategy	Develop a tourism Development strategy
Uncoordinated support to SMMEs	Duplication of functions between GTEDA and GTM LED unit	Integrate the function on SMME support. Develop the SMME support strategy.

Table 66: OPERATIONAL STRATEGIES FOR LED

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
Create a stable and an enabling environment by attracting suitable investors.	Local Economic Development	High unemployment rate.	Resuscitation of the Nkowankowa Industrial Park.	Servicing the Tzaneen Industrial area (extension 18 and 40).	Implementation of the Agri-park.	% of the implementation of Phase 1 and 2 of Nkowankowa Industrial Park
			Reduction of red tape on new developments.	Reduction of Red-Tape on new Developments		% of reduction of Red-Tape
			Stakeholder engagements and partnerships.			# of stakeholder engagements
			Involvement of key stakeholders to participate in the LED programs.			
			Promote skills development and socio-economic driven developmental programs.			
		Low Skills Base				
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
	Council Support	Non-adherence of the Rules of Order of Council	That awareness sessions be held with councillors on the	That recommendations of the Ethics Committee and Council resolutions on	That consequences on none-adherence of the rules be continuously	# of awareness sessions held with councillors on the

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
			implementation of the Rules of Order of Council annually until the 5-year term expires.	the non-adherence of the Rules of Order be fully implemented.	implemented by Council.	implementation of the Rules of Order.
	Council Support	Holding of many special Council meetings outside the schedule of meetings	Provision for adequate Council meetings in Council Schedule of meetings. That referral back of reports/items be limited.	Provision for adequate Council meetings in Council Schedule of meetings. That referral back of reports/items be limited.	Provision for adequate Council meetings in Council Schedule of meetings. That referral back of reports/items be limited.	
	Council Support	Inadequate usage of the Electronic Document Management System to support the efficient flow of Council items and resolutions.	Change Management be enforced in the institution. Training interventions on the use of the system be done on regular basis.	That the usage of the electronic system by all users be monitored continuously.	That continuous assessment and evaluation be done on the use of the system.	# of trainings conducted on the use of the electronic system.
	Records Management	Non-adherence to record practices	Workshops on record management. Monitoring of employees on proper record management practices	Continuous monitoring on the implementation of records management practices.	Continuous assessment and reporting on the proper records management practices.	# of trainings conducted on the use of the electronic system.

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
	Records Management	Inadequate implementation of POPIA regulations and guidelines	Workshops to be conducted for relevant officials on implementation of POPIA. Monitor implementation of POPIA	Continuous monitoring and assessment of the implementation of POPIA.	Continuous monitoring and assessment of the implementation of POPIA.	# of workshops conducted on the implementation of POPIA.
	Internal Audit	Shortage of staff	Allocation of budget to fill critical vacant positions.			
	Internal Audit	Lack of Internal Auditing system	Acquisition of Internal Audit System			Internal Audit system acquired
	PP	Inadequate engagement with stakeholders.	PP and Communications and Marketing to assist Ward Councillors in the usage of social media platforms and regular meetings in engaging with stakeholders.	PP and Communications and Marketing to assist Ward Councillors in the usage of social media platforms and regular meetings in engaging with stakeholders.		
	PPU	Non submission of Ward Committee reports to Council	That consolidated ward committee reports be submitted to Council on a quarterly basis.			

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
Effective and efficient administration.	Risk and Compliance Management.	1. UIF increasing. 2. Consequence management in various forms not implemented effectively.	1. UIF reduction strategies awareness 2. Strengthening internal controls 3. Reduce malpractices and lack of monitoring service providers. 4. Avoid Litigations SCM compliance enforcement	**1.** UIF reduction strategies awareness monitored. **2.** Strengthening internal controls **3.** SCM **4.** Employees and councillors Declara	1. UIF reduction strategies awareness monitored. 2. Strengthening internal controls 3. SCM 4. Employees and councillors Declarations be truthful and complete.	# of UIF awareness meetings Internal control document approved. Service providers monitoring tool approved. % of reduced litigations SCM compliance report

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
				tions be truthful and complete.		
KPA 5: MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY						
Increase Financial Viability	Revenue Management	1. Strategic Revenue enhancement committee not functional. Vacant land, parks, and other municipal facilities to be leased as to generate more income (market related prices)	2. Revenue enhancement committee to have TOR's and appointed. 3. REC Project objectives reported to be measurable and	1. Revenue enhancement committee project objectives be implemented.	Revenue enhancement committee project objectives be implemented.	1. Monitoring of leased properties: collections and recovery on defaulters

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
			monitored by all departments. 4. Old Assets auctioned be auctioned at least on a bi-annual basis. 5. Revenue enhancement committee to have TOR's and appointed.			

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
			6. REC Project objectives reported to be measurable and monitored by all departments. Old Assets auctioned be auctioned at least on a bi-annual basis			
		1. Strategic Revenue enhancement committee not functional. Vacant land, parks, and other	2. Revenue enhancement committee to have TOR's and appointed.	4. Revenue enhancement committee project objectives be implemented.	Revenue enhancement committee project objectives be implemented.	1. Monitoring of leased properties: collections and recovery on

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
		municipal facilities to be leased as to generate more income (market related prices)	3. REC Project objectives reported to be measurable and monitored by all departments. Old Assets auctioned be auctioned at least on a bi-annual basis			defaulters
		Lack of efficient monitoring for prepaid customers who are not purchasing electricity regularly (illegal connections)	Appointment of more technical employees to fully monitor related metering.	1. Conversion of all household water and electricity meters to prepaid in next 3 years.	More Funding available to fund council budget requirements More Funding available to fund council budget requirements	New organograms include technical employees to fully monitor related metering services (water and electricity)

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
		1. Revenue collection: Tariffs not cost fully reflective. Waste removal costs in villages -not being recovered	2. All departments to review tariff recoverability on services. Expansion of revenue collection on waste in villages on those who can afford (feasibility study)	3. Cost of Electricity, Supply, refuse removal and water tariffs reviews to be completed. 4. Expansion of revenue collection on waste in villages	More Funding available to fund council budget requirements	1. Electricity, refuse and water tariffs reviews to be completed by June 2023 2. Expansion of revenue collection on waste in villages

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
						by 2024 - framework to be developed and feasibility study.
Maximise Revenue collection	Revenue Protection and Completeness	Water meters to be replaced in Townships by Mopani District affecting billing and payment rates due to consumer mind-set. Farms – improve technology of LPU meters to enforce usage monitoring and any illegal connections	Immediate installation of prepaid water meters in all by Mopani district partnership Phased in approach of Electrical prepaid meters, thus revenue can be received in advance. Alternative Energy production	Conversion of all household water and electricity meters to prepaid	Funding available to fund council budget requirements	Prepaid meter conversions by June 2022 in areas of high consumption and non-payment LPU meter technological systems input.
		Delays in property	All pending properties	Property usage audit be	Funding available to	

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
		transfers thus revenue completeness. Land audit report challenges noted are not fully implemented.	sales to be concluded and transferred to buyers.	completed to ensure property rates are charged correctly in terms of the property zoning (usage	fund council budget requirements	
	Revenue Protection and Completeness	Service charge tariffs not cost reflective.	Project is in progress cost of Electricity Supply and electricity tariff review	Implement new tariff structure after completion of cost of supply	Funding available to fund council budget requirements	1. 1x electricity tariff review by June 2022
		1. Mopani to not reimbursing GTM with water related costs incurred. Irrecoverable debt writes of prescribed debt vs legal proceedings	2. Recover funds from Mopani: declare dispute at IGR through legal and follow legal route	1. Continuous debt review of consumers: 2. Irrecoverable Debt write off for qualifying municipal account	1. Continuous debt review of consumers: 2. Irrecoverable Debt write off for qualifying	1. Large municipal accounts handed over to lawyers be reviewed for recoverability

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
		to recover debt.	– courts. 3. National Treasury to intervene- debt owed R290 million 4. Irrecoverable Debt write off for qualifying municipal accounts by council by June 2022 5. Large	s by council.	municipal accounts by council.	or write off. 2. Debt writes off report by 30 June 2023 3. Dispute letter be concluded with Mopani by Feb 2023

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
			municipal accounts handed over to lawyers be reviewed for recoverability or write off.			
Maximise Revenue collection	Revenue Protection and Completeness	land audit: Property rates collection not complete due to non-audit off land agreements with developers and stand purchases, in town, townships ownership not transferred.	All property to be transferred to after stand data confirmation that it is paid to collect revenue.	Implement new tariff structure after completion of cost of supply	Funding available to fund council budget requirements	1. 1x tariff review by June 2022

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
Expansion on revenue streams Expansion on revenue streams	Revenue Enhancement	1. Vacant parks, and municipal facilities to be leased as to generate more income. Old Assets not auctioned	2. Introduction of market related leases of municipal areas, parks etc. to generate more income. Auction old assets including fleet	Savings available to fund budget requirements	Reserves for available to fund maintenance programmes	No. of leased properties and revenue collected
Revenue Recovery	Mopani to fund water related costs incurred by Tzaneen. Irrecoverable debt affecting budgeting.	WSA Sla's to be enforced and intervention by minister. Debt writes off for qualifying accounts by council by June 2022 Auction insolvent buildings in town through	Generate enough revenue to ensure achievement council key projects	Funds available to fund budget requirements	% of funds received on Mopani vs costs incurred to run water maintenance services. 1* debt write off report by 30 June 2022	

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
	Legal proceedings old material debt owns (Letaba Boulevard)	legal processes to open development opportunities				

Key Resolutions for Finance commission

1. All remaining properties occupied not yet transferred to owner's names to be transferred to after stand data confirmation that stands are paid for.
2. Vacant parks, and municipal facilities to be leased as to generate more income.
3. Old Assets to be auctioned - An Auctioneer is appointed matter already.

KPA 6: Table 67: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic Objective	Programme	Issue / Challenges	Short Term Strategies (0-2 yrs.)	Medium Term Strategies (2-3 yrs.)	Long Term Strategies (3-10 yrs.)	Strategic KPI
Develop a high skilled and knowledgeable workforce			That awareness sessions be held with councillors on the implementation of the Rules of Order of Council annually until the 5-year term expires.	That recommendations of the Ethics Committee and Council resolutions on the non-adherence of the Rules of Order be fully implemented.	That consequences on none-adherence of the rules be continuously implemented by Council.	# of awareness sessions held with councillors on the implementation of the Rules of Order.
		Custodianship of ICT systems residing in various departments	All ICT systems must be placed under the custodianship of IT Division.	All ICT systems must be placed under the custodianship of IT Division.	All ICT systems must be placed under the custodianship of IT Division.	
	HR	Under funding for skills development	Increase budget from own source of 1% of payroll and apply for funding from LGSETA.	Increase budget from own source of 1% of payroll and apply for funding from LGSETA.	Increase budget from own source of 1% of payroll and apply for funding from LGSETA.	

SECTION D: PROJECTS

KPA 1: SPATIAL RATIONAL

CAPITAL PROJECTS

						Project Duration		MTREF					
Project No.	**Project Name + location (Region)**	**Project Description**	**Function**	**Item**	**Costing**	**Start dates**	**End dates**	**Total Budget**	**2024/2025**	**2025/2026**	**2026/2027**	**Source of Funding**	**Implementation Agent**
PED-01	Township Establishments	Township Establishments				01/07/2025	30/06/2026	R8 000 000	R2 000 000	R6 000 000	R0	OWN	GTM
PED-02	G.I.S(Procurement of equipment)	G.I.S(Procurement of equipment)				01/07/2024	30/06/2025	R2 000 000	R2 000 000	R0	R0	OWN	GTM
PED-03	Purchase of Land (Politsi ext. 1).	Purchase of Land (Politsi ext. 1).				01/07/2027	30/06/2028	R5 000 000	R0	R0	R0	OWN	GTM

KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE SERVICES

						Project Duration		MTREF					
Project No.	**Project Name + location (Region)**	**Project Description**	**Function**	**Item**	**Costing**	**Start dates**	**End dates**	**Total Budget**	**2024/2025**	**2025/2026**	**2026/2027**	**Source of Funding**	**Implementation Agent**
ESD-04	Upgrading of Nkowakowa B (Hope of Christ, Bombelani School, Giyani Soshangani and Xirhombarhomba) Streets	Upgrading of Nkowakowa B (Hope of Christ, Bombelani School, Giyani Soshangani and Xirhombarhomba) Streets from gravel to paving				01/07/2024	30/06/2027	R27 980 000 R22 500 000	R0 R1 500 000	18 447 000 R10 500 000	R9 533 000 R10 500 000	OWN	
ESD-05	Paving of Topanama Access Road	Upgrading of Topanama Access Road from gravel to paving				01/07/2024	30/06/2025	R16 900 000	R16 900 000	R0	R0	MIG	
ESD-06	Paving of Thapane Street	Upgrading of Thapane Street from gravel to paving				01/07/2023	30/06/2026	R32 230 000	R15 447 000	R16 753 000	R0	MIG	GTM
ESD-08	Lenyenye Street from gravel to paving	Upgrading of Lenyenye Street from gravel to paving				01/07/2023	30/06/2026	R31 999 991	R14 083 389	R17 916 602	R0	MIG	GTM
ESD-09	Paving of Zangoma to Mariveni Road	Upgrading of Zangoma to Mariveni				01/07/2022	30/06/2025	R25 134 717	R25 134 717	R0	R0	MIG	GTM

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		Road from gravel to paving											
ESD-11	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	30/06/2027	R38 000 000 R1500 000	R0 R1500 000	R36 000 00	R2 000 000	MIG	GTM OWN
ESD-15	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 gravel to paving				01/07/2023	30/06/2027	R67 140 300 R1500 000	R0 R1 500 000	R0	R67 140 300	MIG OWN	GTM
ESD-17	Dan Access road from R36 (Scrapyard) to D5011 (TEBA)	Dan Access road from R36 (Scrapyard) to D5011 (TEBA)				01/07/2023	30/06/2025	R23 289 213	R23 289 213	R0	R0	MIG	GTM
ESD-18	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	OWN	GTM
ESD-19	Dannie Joubert Street (Police Station to CTM) in Tzaneen	Base Correction, Patchwork and 25mm asphalt overlaying				01/07/2026	30/06/2027	R6 530 000	R0	R0	R0	OWN	GTM
ESD-20	Pusela via Van Velden Hospital to Billy Maritz Street in Tzaneen	Reconstruction of Base layer and drainage structures,30mm asphalt Surfacing.				01/07/2024	30/06/2027	R5 900 000	R0	R0	R0	OWN	GTM
ESD-21	1st Avenue Street in Tzaneen	Reconstruction of Base layer and drainage structures,30mm asphalt Surfacing.				01/07/2024	30/06/2028	R3 600 000	R0	R0	R0	OWN	GTM
ESD-22	3rd Avenue to Hospital to 2nd Avenue Street in Tzaneen	Base Correction, Patchwork and 25mm asphalt overlaying				01/07/2025	30/06/2028	R4 000 000	R0	R0	R0	OWN	GTM
ESD-25	Paving of Marirone to Motupa Street (D Road)	Upgrading of Marirone to Motupa Street from gravel to paving				01/07/2021	30/06/2025	R5 430 581	R5 430 581	R0	R0	MIG	GTM
ESD-26	Nkowakowa Internal streets (Tambo to Maxakeni Street)	Rehabilitation of Nkowankowa Internal streets (Tambo to Maxakeni Road)				01/07/2024	30/06/2025	R5 600 000	R5 600 000	R0	R0	OWN	GTM
ESD-27	Lenyenye Internal Streets (Main Street to Industrial Area,	Rehabilitation of Lenyenye Internal Streets (Main Street				01/07/2027	30/06/2028	R6 000 000	R0	R0	R0	OWN	GTM

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	Stadium, Ithuseng to Main Street via Police Station)	to Industrial Area, Stadium, Ithuseng to Main Street via Police Station)											
ESD-28	Voster street in Letsitele	Rehabilitation Voster street in Letsitele				01/07/2027	30/06/2028	R2 000 000	R0	R0	R0	OWN	GTM
ESD-29	Annecke street in Letsitele	Rehabilitation of Annecke street in Letsitele				01/07/2027	30/06/2028	R3 800 000	R0	R0	R0	OWN	GTM
ESD-31	Maribethema Pedestrian Crossing bridge	Construction of Maribethema Pedestrian bridge				01/07/2024	30/06/2025	R4 000 000	R4 000 000	R0	R0	OWN	GTM
ESD-32	Petanenge Pedestrian crossing bridge	Construction of Petanenge pedestrian crossing bridge				01/07/2024	30/06/2025	R6 000 000	R6 000 000	R0	R0	OWN	GTM
ESD-33	Walk-behind Roller X 2	Purchase of Walk-behind Roller X 2				01/07/2024	30/06/2025	R400 000	R400 000	R0	R0	OWN	GTM
ESD-38	Grass cutting Machines	Purchase of Grass cutting Machines				01/07/2027	30/06/2028	R800 000	R0	R0	R0	OWN	GTM
ESD-41	Waste removal truck	Purchase of the 2 X Waste removal trucks				01/07/2027	30/06/2028	R4 500 000	R0	R0	R0	OWN	GTM
ESD-42	Purchase of Law Enforcement Trailer	Purchase of Law Enforcement Trailer				01/07/2024	30/06/2028	R700 000	R400 000	R0	R0	OWN	GTM
ESD-46	Toilet block and change rooms in parks	New ablution block and change rooms				01/07/2026	30/06/2027	R1 500 000	R0	R0	R1 500 000	OWN	GTM
ESD-47	Shiluvane and Mulati library	Carports and Guardroom and painting, tiling and repairs to leaking roof				01/07/2026	30/06/2027	R500 000	R0	R0	R500 000	OWN	GTM
ESD-48	Public toilets in Tzaneen	New floor tiles, painting, security gates				01/07/2024	30/06/2025	R700 000	R700 000	R0	R0	OWN	GTM
ESD-51	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 300 000	R1 300 000	R0	R0	OWN	GTM
ESD-52	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	OWN	GTM
ESD-55	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	OWN	GTM
ESD-56	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	OWN	GTM
ESD-59	New sleeping quarters at Letsitele water treatment works	Construction of Sleeping quarters and new kitchen				01/07/2027	30/06/2028	R1 500 000	R0	R0	R1 500 000	OWN	GTM

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ESD-60	Airfield fencing	New concrete palisade fencing				01/07/2026	30/06/2027	R8 000 000	R0	R4 300 000	R4 300 000	OWN	GTM
ESD-65	Concrete palisade fence at Lenyenye cemetery	Erection of concrete palisade fence at Lenyenye cemetery				01/07/2027	30/06/2028	R2 000 000	R0	R0	R0	OWN	GTM
ESD-67	Storeroom with guard house at Lesedi Regional cemetery (Lenyenye)	Construction of Storeroom with ablution at Lesedi Regional cemetery (Lenyenye)				01/07/2027	30/06/2028	R800 000	R0	R0	R0	OWN	GTM
ESD-76	Concrete palisade fence at Nkowakowa cemetery	Erection of concrete palisade fence at Nkowakowa cemetery				01/07/2027	30/06/2028	R2 200 000	R0	R0	R0	OWN	GTM
ESD-77	Fencing at Tzaneen cemetery	Construction of new clear view fencing				01/07/2027	30/06/2028	R2 000 000	R0	R0	R0	OWN	GTM
ESD-78	Archive storage at Tzaneen testing ground	Construction of new archive storage				01/07/2026	30/06/2027	R1 500 000	R0	R0	R1 500 000	OWN	GTM
ESD-79	Haenertzburg library sleeping quarters	Construction of sleeping quarters and kitchen				01/07/2025	30/06/2026	R1 500 000	R0	R1 500 000	R0	OWN	GTM
ESD-80	Ablution facility at Tzaneen Public Toilets	Construction of ablution facility				01/07/2025	30/06/2026	R800 000	R0	R800 000	R0	OWN	GTM
ESD-92	Civic center building	Upgrading of civic centre building				01/07/2025	30/06/2026	R9 000 000	R0	R9 000 000	R0	OWN	GTM
ESD-176	Paving of Thako to Khefolwe to Kherobene Road	Paving of Thako to Khefolwe to Kherobene Road				01/07/2025	30/06/2027	R27 677 501	R0	R3 277 096	R24 400 405	MIG	GTM
	Construction of Leretjeng Sport Ground	Construction of Leretjeng Sport Ground				01/07/2022	30/06/2025	R 7 000 000	R 7 000 000	R0	R0	OWN	GTM
	3rd Avenue to Hospital to 2nd Avenue Street in Tzaneen	Base Correction, Patchwork and 25mm asphalt overlaying				01/07/2025	30/06/2028	R4 000 000	R0	R0	R0	OWN	GTM
	Patamedi Low level bridge	Construction of Patamedi low level bridge				01/07/2026	30/06/2027	R2 000 000	R0	R0	R2 000 000	OWN	GTM
	Access Street from Khopo, Molabosane School viaTickyline and Myakayaka Serutung to Malegege to Shoromong	Access Street from Khopo, Molabosane School viaTickyline and Myakayaka Serutung to Malegege to Shoromong				01/07/2024	30/06/2025	R1 500 000	R1 500 000	R0	R0	OWN	GTM
	Installation for smoke detectors in municipal buildings	Installation of smoke detectors in Civic Centre and sub-offices				01/07/2024	30/06/2025	R2 400 000	R1 200 000	R1 200 000	R0	OWN	GTM

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	Nkowakowa offices (Old Home Affairs building)	Renovation of Nkowakowa offices (Old Home Affairs building)				01/07/2024	30/06/2025	R1 300 000	R1 300 000	R0	R0	OWN	GTM
	Construction of Nkowankowa Cemetery Guardhouse	Construction of Nkowankowa Cemetery Guardhouse				01/07/2024	30/06/2025	R200 000	R200 000	R0	R0	OWN	GTM
	Nkowankowa Sports Centre Guardhouse	Nkowankowa Sports Centre Guardhouse				01/07/2026	30/06/2027	R200 000	R0	R0	R200 000	OWN	GTM
	Nkowankowa Clubhouse Guardhouse	Nkowankowa Clubhouse Guardhouse				01/07/2025	30/06/2026	R200 000	R0	R200 000	R0	OWN	GTM
New	Paving of Khetoni Access Street	Paving of Khetoni Access Street				01/07/2025	30/06/2027	R16 279 082	R0	R 385 082	R15 894 000	MIG	GTM
New	Mopye Culvert Bridge	Mopye Culvert Bridge				07/2024	06/2025	R4 000 000	R4 000 000	R0	R0	MDRG	GTM
New	Pulaneng Primary School Road	Pulaneng Primary School Road				07/2024	06/2025	R4 000 000	R4 000 000	R0	R0	MDRG	GTM
New	Sebone School Road (Mokgolobotho Village)	Sebone School Road (Mokgolobotho Village)				07/2024	06/2025	R2 261 000	R2 261 000	R0	R0	MDRG	GTMs
New	Mogapeng Ring Road	Rehabilitation of Mogapeng Ring Road				01/07/2026	30/06/2027	R2 000 000	R0	R0	R2 000 000	OWN	GTM
New	Tzaneen Airfield Runway	Rehabilitation of Tzaneen Airfield Runway				01/07/2026	30/06/2027	R12 000 000	R0	R0	R12 000 000	OWN	GTM
New	R71 Roundabout	Construction of R71 Roundabout				01/07/2024	30/06/2025	R1 500 000	R1 500 000	R0	R0	OWN	GTM
New	Tickiline road to Mabushe School	Paving of Tickiline road to Mabushe School				01/07/2027	29/06/2028	R25 000 000	R0	R0	R0	OWN	GTM
New	Pelana road to Senakwe Primary School High Level Bridge	Construction of Pelana road to Senakwe Primary School High Level Bridge				01/07/2027	30/06/2028	R10 000 000	R0	R0	R0	OWN	GTM
New	Shikwambana intersection to Sure Sure Brickyard	Construction of Shikwambana intersection to Sure Sure Brickyard				01/07/2027	30/06/2028	R10 000 000	R0	R0	R0	OWN	GTM
New	Upgrading of Senopelwa to Senakwe road from gravel to Paving	Paving of Senopelwa to Senakwe road				01/07/2027	30/06/2028	R2 000 000	R0	R0	R0	OWN	GTM
New	Tlhabine Pedestrian Bridge	Construction of Tlhabine pedestrian bridge				07/2024	06/2025	R3 500 000	R3 500 000	R0	R0	OWN	GTM
New	Lephepane low level Bridge	Construction of Lephepane Low level bridge				07/2026	06/2027	R2 500 000	R0	R0	R2 500 000	OWN	GTM

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New	Mechanical Workshop Generator	Purchase of Mechanical Workshop Generator				01/07/2024	30/06/2025	R3 00 000	R3 00 000	R0	R0	OWN	GTM
EED-98	Connections (Consumer Contribution)	New Electricity Connections (Consumer Contribution)				07/2024	06/2028	R40 000 000	R10 000 000	R10 000 000	R10 000 000	OWN	GTM
EED-99	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)				07/2027	06/2028	R5 000 000	R0	R0	R0	OWN	GTM
EED-100	Urban distribution networks	Miniature substation Urban distribution networks in phases				07/2025	06/2026	R1 000 000	R0	R1 000 000	R0	OWN	GTM
EED-102	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				07/2024	06/2028	R3 000 000	R1 500 000	R1 500 000	R0	OWN	GTM
EED-103	Monitoring system on GTM electrical network	Install scada monitoring system on GTM electrical network				07/2023	06/2027	R16 500 000	R5 100 000	R2 000 000	R9 400 000	OWN	GTM
EED-104	11kv Feeder from Western sub to Industrial area	New 11kv Feeder from Western sub to Industrial area				07/2026	06/2027	R3 000 000	R0	R0	R3 000 000	OWN	GTM
EED-105	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		01-07-2024	30-06-2028	R34 500 000	R5 500 000	R5 500 000	R5 500 000	OWN	GTM
EED-107	Skirving and Peace Streets replacement of old switchgear with safe technologies	Installation of new 11kv switchgear	Optimize and sustain infrastructure investment and services	Refurbishment		07/2025	06/2027	R6 000 000	R0	R4 000 000	R2 000 000	OWN	GTM
EED-109	Tzaneen Main retrofitting old panels with safe technologies	Installation of new 11kv switchgear	Optimize and sustain infrastructure investment and services	Refurbishment		07/2026	06/2027	R2 000 000	R0	R0	R2 000 000	OWN	GTM
EED-110	Procurement of Network planning software	Procurement of Network planning software	Optimize and sustain infrastructure investment and services	Software		07/2025	06/2026	R1 000 000	R1 000 000	R0	R0	OWN	GTM

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EED-111	Renewal Repairs and maintenance of Bulk meters and replace current transformers & meter panel Tarentaalrand,	Renewal Repairs and maintenance of Bulk meters	Optimize and sustain infrastructure investment and services	Revenue Protection		07/2024	06/2025	R1 500 000	R1 500 000	R0	R0	OWN	GTM
EED-113	Installation of STATS meters Tzaneen Main, Letsitele Main, Western Sub, Rubbervale & 33/11kV Substation in Phases	Installing statistical metering system	Optimize and sustain infrastructure investment and services	Revenue Protection		07/2025	06/2028	R1 500 000	R0	R500 000	R500 000	OWN	GTM
EED-114	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	Improve stakeholder satisfaction	Quality of supply		07/2024	06/2025	R500 000	R500 000	R0	R0	OWN	GTM
EED-115	Refurbishment of protection systems and panels in Tarentaal rand	Refurbishment of protection systems and panels in Main subs in phases	Optimize and sustain infrastructure investment and services	Refurbishment		07/2025	06/2028	R7 000 000	R0	R2 000 000	R2 000 000	OWN	GTM
EED-116	Refurbishment of protection systems and panels in Tzaneen Main	Refurbishment of protection systems and panels in Main subs in phases	Optimize and sustain infrastructure investment and services	Refurbishment		07/2026	06/2027	R2 000 000	R0	R0	R2 000 000	OWN	GTM
EED-117	Refurbishment of protection systems and panels in Letsitele Main	Refurbishment of obsolete protection systems and panels in Main subs in phases	Optimize and sustain infrastructure investment and services	Refurbishment		07/2026	06/2027	R1 500 000	R0	R0	R1 500 000	OWN	GTM
EED-119	Replacement of Box Breakers at Letsitele Main Substation in Phases	Replacement of Box type 33kV Breakers in Main Substations in phases	Optimize and sustain infrastructure investment and services	Refurbishment		07/2023	06/2026	R5 000 000	R3 000 000	R2 000 000	R0	OWN	GTM
EED-120	Replacement of Box Breakers in Main Substations at Tzaneen Main in phases	Replacement of Box type 33kV Breakers in Main Substations in phases	Optimize and sustain infrastructure investment and services	Refurbishment		07/2024	06/2026	R6 000 000	R3 000 000	R3 000 000	R0	OWN	GTM
EED-121	Replacement of 132Kv & 66Kv Breakers at Tarentaal Main Substations in phases	Replace oil type breakers with latest technology	Optimize and sustain infrastructure investment and services	Refurbishment		07/2026	06/2027	R1 000 000	R0	R0	R1 000 000	OWN	GTM

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EED-122	Replacement of 66Kv Current Transformers at Letsitele Main Substations in phases	Replacement of old dilapidated current Transformers	Optimize and sustain infrastructure investment and services	Refurbishment		07/2025	06/2026	R1 500 000	R0	R1 500 000	R0	OWN	GTM
EED-123	Replacement of 66Kv Isolators at Letsitele Main Substations in phases	Replacement of old knife type Isolators	Optimize and sustain infrastructure investment and services	Refurbishment		07/2025	06/2027	R1 500 000	R0	R500 000	R1 000 000	OWN	GTM
EED-126	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	Optimise and sustain infrastructure investment and services	Electricity Network upgrade and Refurbishment		07/2025	06/2028	R5 000 000	R0	R1 000 000	R1 000 000	OWN	GTM
EED-129	Replacement of old metering boxes and meters	Replacement of old metering boxes for SPU & LPU as per NRS 057	Optimise and sustain infrastructure investment and services	Revenue Protection		07/2024	06/2026	R2 000 000	R1 000 000	R1 000 000	R0	OWN	GTM
EED-131	Maintenance Management tools & system	Maintenance management software	Repairs and Maintenance of Distribution system	Repairs and Maintenance of Distribution system		07/2024	06/2025	R1 000 000	R1 000 000	R0	R0	OWN	GTM
EED-134	Revenue Protection	Implementationn of a Revenue Protection Program	Optimise and sustain infrastructure investment and services	Reduce electricity losses		07/2025	06/2026	R500 000	R0	R500 000	R0	OWN	GTM
EED-136	Streetlights (Tzaneen Town, Haernerstburg)	Replair, Replace streetlights with the latest technology type	Improve access to affordable and sustainable basic services	Public lighting		07/2024	06/2028	R4 000 000	R1 000 000	R1 500 000	R1 500 000	OWN	GTM
EED-139	Building of new 10 MVA, 66/11 kV Substation at Blackhills, Includes construction of 66kV line	Build a New 66/11kV Substation with a 10MVA Trfr, includes a 66kV line	Optimise and sustain infrastructure investment and services	Electricity Network upgrade and Refurbishment		07/2026	06/2027	R2 000 000	R0	R0	R2 000 000	OWN	GTM
EED-142	Upgrading of Middlekop Substation from 2MVA to 4MVA	Install a 2MVA transformer to increase capacity	Optimize and sustain infrastructure investment and services	Electricity Network upgrade and Refurbishment		07/2026	06/2027	R2 000 000	R0	R0	R2 000 000	OWN	GTM

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EED-143	Install New 5MVA 66/11kV Transformer Letsitele Valley	Install a new 5MVA transformer	Optimize and sustain infrastructure investment and services	Electricity Network upgrade and Refurbishment		07/2025	06/2026	R2 000 000	R0	R2 000 000	R0	OWN	GTM
EED-146	Rebuilding of Duiwelskloof 33 kv line (5km)	Rebuilding of 33 kv lines				07/2024	06/2025	R0	R2 000 000	R0	R0	OWN	GTM
EED-148	Rebuilding of Pusela 11 kv line (4.5km)	Rebuilding of 11 kv lines				07/2025	06/2026	R1 000 000	R0	R1 000 000	R0	OWN	GTM
EED-150	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	OWN	GTM
EED-152	Rebuilding of Hotel/Stanford Lake college 11 kv line (5km)	Rebuilding of 11 kv lines				07/2025	06/2026	R2 000 000	R0	R1000 000	R0	OWN	GTM
EED-153	Rebuilding of Tarentaalrand/Deerpark 11 kv line (5km)	Rebuilding of 11 kv lines				07/2024	06/2027	R2 000 000	R1 000 000	R0	R1 000 000	OWN	GTM
EED-156	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	OWN	GTM
ROLL-OVER	Supply and Installation of 10 High Mast	Supply and Installation of 10 High Mast				07/2024	06/2025	R1 500 000	R1 500 000	R0	R0	MIG	GTM
New	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	OWN	GTM
New	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	INEP	GTM
NEW	Rebuilding of Ebenezer 33 kv line (5km)	Rebuilding of 33 kv lines			R 5 000 000	07/2026	06/2027	R1 500 000	R0	R0	R1 500 000	OWN	GTM
NEW	Rebuilding of Grenshoek 11kV line (7.6km)	Rebuilding of 11 kV lines			R 4 500 000	07/2026	06/2026	R1 000 000	R0	R1 000 000	R0	OWN	GTM
NEW	Rebuilding of Valencia 11 kv line (11km)	Rebuilding of 11 kv lines				07/2026	06/2027	R1 000 000	R0	R0	R1 000 000	OWN	GTM
NEW	Rebuilding of Gravelotte/Rubbervale 11 kv line (8.5km)	Rebuilding of 11 kv lines				07/2025	06/2026	R1 000 000	R0	R1 000 000	R0	OWN	GTM
NEW	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	OWN	GTM
NEW	Rebuilding of Henely _Deeside 11 kv line (5km)	Rebuilding of 11 kv lines				07/2026	06/2027	R1 000 000	R0	R0	R1 000 000	OWN	GTM
NEW	Rebuilding of The Pleins T-off _ R10 11 kv line (6km)	Rebuilding of 11 kv lines				07/2025	06/2027	R2 000 000	R0	R1 000 000	R0	OWN	GTM

						Project Duration		MTREF					
Project No.	**Project Name + location (Region)**	**Project Description**	**Function**	**Item**	**Costing**	**Start dates**	**End dates**	**Total Budget**	**2024/2025**	**2025/2026**	**2026/2027**	**Source of Funding**	**Implementation Agent**
NEW	Installation of 11kV Switchgear at Western sub	Installation of Switchgear Western sub				07/2024	06/2025	R2 500 000	R2 500 000	R0	R0	OWN	GTM
NEW	Electrical Infrastructure Fencing (60 x Mini sub) Tzaneen, Letsitele & Haenerstburg	Electrical Infrastructure				07/2024	06/2026	R2 000 000	R1 000 000	R1 000 000	R0		
NEW	Installation of Rooftop Solar PV Municipal Main Building	Installation of Rooftop Solar PV				07/2026	06/2027	R2 000 000	R0	R0	R2 000 000	OWN	GTM
NEW	Capital Tools	Procure of Capital Tools				07/2024	06/2028	R2 000 000	R500 000	R500 000	R500 000	OWN	GTM
NEW	Supply and Installation of 20 High Mast	Supply and Installation of 20 High Mast				01/07/2025	30/06/2027	R26 000 000	R0	R13 000 000	R13 000 000	MIG	GTM
NEW	Supply and Installation of 30 High Mast	Supply and Installation of 30 High Mast				07/2026	06/2027	R13 000 000	R0	R0	R13 000 000	MIG	GTM
CSD-157	Lenyenye Stadium Phase 2	Upgrading of Lenyenye Stadium Phase 2				07/2027	06/2028	R3 000 000	R0	R0	R0	Own	GTM
CSD-158	Runnymede Sport Facility Phase 2	Construction of Runnymede Sport Facility Phase 2				07/2024	06/2027	R18 000 000	R6 000 000	R5 000 000	R7 000 000	OWN	GTM
CSD-160	Bulamahlo community hall	Construction of Bulamahlo community hall				07/2024	06/2025	R3 724 000	R3 724 000	R0	R0	MIG	GTM
CSD	Installation of X – Ray Scanner Machines Civic Centre Tzaneen	Installation of X – Ray Scanner Machines Civic Centre Tzaneen				01/07/2024	30/09/2024	R700 000	R700 000	R0	R0	Own	CSD
CSD	Restoration of Biometric Access Control Civic Centre and Stores	Restoration of Biometric Access Control Civic Centre and Tzaneen Stores				R2 000 000	07/2024	06/2025	R2 000 000	R0	R0	Own	CSD

KPA 3: LOCAL ECONOMIC DEVELOPMENT

						Project Duration			MTREF				
Project No.	**Project Name + location (Region)**	**Project Description**	**Function**	**Item**	**Costing**	**Start dates**	**End dates**	**Total Budget**	**2024/2025**	**2025/2026**	**2026/2027**	**Source of Funding**	**Implementation Agent**
GTEDA-161	Purchase of Office Equipment	Purchase of Office Equipment				07/2023	06/2026	R581 554	R290 777	R290 777	R0	OWN	GTEDA

BTO-NEW	Purchase of Office Equipment	Purchase of Office Equipment				07/2023	06/2025	R1 079 446	R510 223	R509 223	R600 000	OWN	GTM

KPA 4: GOOD GOVERNANCE AND MUNICIPAL TRANSFORMATION

						Project Duration			**MTREF**				
Project No.	**Project Name + location (Region)**	**Project Description**	**Function**	**Item**	**Costing**	**Start dates**	**End dates**	**Total Budget**	**2024/2025**	**2025/2026**	**2026/2027**	**Source of Funding**	**Implementation Agent**
CSD-162	Archive storage at Tzaneen licensing Main building	Installation of archive storage (Zippels)				07/2025	06/2026	R1 200 000	R0	R1 200 000	R0	OWN	GTM
NEW	Filing Cabinet for Records and Admin Division	Filing Cabinet for Records and Admin Division				07/2024	06/2025	R300 000	R300 000	R0	R0	OWN	GTM
NEW	Loudhailing Bakkie	Loudhailing Bakkie				07/2024	06/2025	R799 000	R799 000	R0	R0	OWN	GTM
NEW	Marketing and Communications Equipment	Marketing and Communications Equipment				07/2024	06/2025	R400 000	R400 000	R0	R0	OWN	GTM
NEW	ICT Equipment	ICT Equipment				07/2024	06/2026	R5 000 000	R3 000 000	R2 000 000	R0	OWN	GTM

OPERATIONAL PROJECTS

						Project Duration		**MTREF**					
Project No.	**Project Name + Location**	**Project Description**	**Function**	**item**	**Costing**	**Start Date**	**End Date**	**Total Budget**	**2024/2025**	**2025/ 2026**	**2026/ 2027**	**Source of Funding**	**Implementation Agent**
NEW	Electrification of Burgersdorp (Colbits) (123 HH)	Electrification of Burgersdorp (Colbits) (123 HH)				01/07/2024	30/06/2025	R3 000 000	R3 000 000			INEP	GTM
NEW	Electrification of Rwanda phase 1 (82)	Electrification of Rwanda phase 1 (82)				01/07/2024	30/06/2025	R2 000 000	R2 000 000			INEP	GTM
NEW	Electrification of Mandlakazi phase 3 (123)	Electrification of Mandlakazi phase 3 (123)				01/07/2024	30/06/2025	R3 000 000	R3 000 000			INEP	GTM
NEW	Electrification of Akanani phase 2 (227)	Electrification of Akanani phase 2 (227)				01/07/2024	30/06/2025	R5 530 000	R5 530 000			INEP	GTM
NEW	5.6km Makhutswe to Burgersdorp 22kv line	5.6km Makhutswe to				01/07/2024	30/06/2025	R1 680 000	R1 680 000			INEP	GTM

		Burgersdorp 22kv line											
NEW	Electrification of Mawa Block 12	Pre-engineering/ Designs				01/07/2024	30/06/2025	R148 000	R148 000			INEP	GTM
NEW	Electrification of Khujwana	Pre-engineering/ Designs				01/07/2024	30/06/2025	R237 000	R237 000			INEP	GTM
NEW	Electrification of Xihoko	Pre-engineering/ Designs				01/07/2024	30/06/2025	R147 000	R147 000			INEP	GTM
NEW	Electrification of Mavele phase 6	Pre-engineering/ Designs				01/07/2024	30/06/2025	R206 000	R206 000			INEP	GTM
NEW	Electrification of Dan Phase 2	Pre-engineering/ Designs				01/07/2024	30/06/2025	R206 000	R206 000			INEP	GTM
NEW	Electrification of Senopelwa	Pre-engineering/ Designs				01/07/2024	30/06/2025	R237 000	R237 000			INEP	GTM

2027/2028 Proposed Capita Projects

Project No.	Project Name + location (Region)	Project Description	Function	Item	Costing	Start dates	End dates	Total Budget	2026/ 2027	Source of Funding	Implementation Agent
PED-03	Capex	Purchase of Land (Politsi ext. 1).	Purchase of Land (Politsi ext. 1).			01/07/2027	30/06/2028	R5 000 000	R5 000 000	OWN	GTM
ESD-19	Capex	Dannie Joubert Street (Police Station to CTM) in Tzaneen	Base Correction, Patchwork and 25mm asphalt overlaying			01/07/2026	30/06/2027	R6 530 000	R6 530 000	OWN	GTM
ESD-20	Capex	Pusela via Van Velden Hospital to Billy Maritz	Reconstruction of Base layer and			01/07/2024	30/06/2027	R5 900 000	R5 900 000	OWN	GTM

		Street in Tzaneen	drainage structures, 30mm asphalt Surfacing.								
ESD-21	Capex	1st Avenue Street in Tzaneen	Reconstruction of Base layer and drainage structures, 30mm asphalt Surfacing.			01/07/2024	30/06/2028	R3 600 000	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	30/06/2028	R4 000 000	R4 000 000	OWN	GTM
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)			01/07/2027	30/06/2028	R6 000 000	R6 000 000	OWN	GTM
ESD-28	Capex	Voster street in Letsitele	Rehabilitation Voster street in Letsitele			01/07/2027	30/06/2028	R2 000 000	R2 000 000	OWN	GTM
ESD-29	Capex	Annecke street in Letsitele	Rehabilitation of Annecke street in Letsitele			01/07/2027	30/06/2028	R3 800 000	R3 800 000	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	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			01/07/2027	30/06/2028	R10 000 000	R10 000 000	OWN	GTM
New	Capex	Shikwambana intersection to Sure Sure Brickyard	Construction of Shikwambana intersection to Sure Sure Brickyard			01/07/2027	30/06/2028	R10 000 000	R10 000 000	OWN	GTM
New	Capex	Upgrading of Senopelwa to Senakwe road from gravel to Paving	Paving of Senopelwa to Senakwe road			01/07/2027	30/06/2028	R2 000 000	R2 000 000	OWN	GTM
ESD-38	Capex	Grass cutting Machines	Purchase of Grass cutting Machines			01/07/2027	30/06/2028	R800 000	R800 000	OWN	GTM
ESD-41	Capex	Waste removal truck	Purchase of the 2 X Waste removal trucks			01/07/2027	30/06/2028	R4 500 000	R4 500 000	OWN	GTM
ESD-42	Capex	Purchase of Law Enforcement Trailer	Purchase of Law Enforcement Trailer			01/07/2024	30/06/2028	R700 000	R400 000	OWN	GTM
ESD-67	Capex	Storeroom with guard house at Lesedi	Construction of Storeroom with			01/07/2027	30/06/2028	R800 000	R800 000	OWN	GTM

		Regional cemetery (Lenyenye)	ablution at Lesedi Regional cemetery (Lenyenye)								
ESD-76	Capex	Concrete palisade fence at Nkowakowa cemetery	Erection of concrete palisade fence at Nkowako wa cemetery			01/07/20 27	30/06/202 8	R2 200 000	R2 200 000	OWN	GTM
ESD-77	Capex	Fencing at Tzaneen cemetery	Constructi on of new clear view fencing			01/07/20 27	30/06/202 8	R2 000 000	R2 000 000	OWN	GTM
EED-98	Capex	Connections (Consumer Contribution)	New Electricity Connectio ns (Consumer Contributi on)			07/2024	06/2028	R40 000 000	R10 000 000	OWN	GTM
EED-99	Capex	Prepaid meters and infrastructure in phases (Talana, Politsi, Mieliekloof and Tarentaalrand)	Renewal Repairs and maintenan ce on Prepaid meters and infrastruct ure) in phases (Talana Politsi, Mieliekloo f and Tarentaalra nd)			07/2027	06/2028	R5 000 000	R5 000 000	OWN	GTM
EED-102	Capex	11 kV and 33 kV Auto	Replace 11 kV and 33 kV Auto			07/2024	06/2028	R3 000 000	R1 000 000	OWN	GTM

		reclosers per annum X4 (La_Cotte x 2, California x 1,	reclosers per annum								
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	01-07-2024	30-06-2028	R34 500 000	R18 000 000	OWN	GTM
EED-115	Capex	Refurbishment of protection systems and panels in Tarentaal rand	Refurbishment of protection systems and panels in Main subs in phases	Optimize and sustain infrastructure investment and services	Refurbishment	07/2025	06/2028	**R7 000 000**	R30 000 000	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	Optimise and sustain infrastructure investment	Electricity Network upgrade and Refurbishment	07/2025	06/2028	R5 000 000	R3 000 000	OWN	GTM

				and services							
EED-131	Capex	Maintenance Management tools & system	Maintenance management software	Repairs and Maintenance of Distribution system	Repairs and Maintenance of Distribution system	07/2024	06/2025	R1 000 000	R1 000 000	OWN	GTM
EED-136	Capex	Streetlights (Tzaneen Town, Haernerstburg)	Replair, Replace streetlights with the latest technology type	Improve access to affordable and sustainable basic services	Public lighting	07/2024	06/2028	R4 000 000	R1 000 000	OWN	GTM
EED-152	Capex	Rebuilding of Hotel/Stanford Lake college 11 kv line (5km)	Rebuilding of 11 kv lines			07/2025	06/2026	R2 000 000	R1 000 000	OWN	GTM

NEW	Capex	Capital Tools	Procure of Capital Tools			07/2024	06/2028	R2 000 000	R500 000	OWN	GTM
CSD-157	Capex	Lenyenye Stadium Phase 2	Upgrading of Lenyenye Stadium Phase 2			07/2027	06/2028	R3 000 000	R3 000 000	Own	GTM
ESD-187	Capex	Tzaneen Tennis Courts	Revitalization of Tzaneen Tennis Courts			07/2027	06/2028	R2 500 000	R2 500 000	OWN	GTM

Mopani District Municipality Projects

Funded Projects and Programmes

Row Labels	**Sums of Tabled Budget**	**Sum of 2026 Draft Budget**	**Sum of 2027 Draft Budget**
Fire Fighting and Protection: FIRE SERVICES (TZANEEN)			
Aerial Firefighting support	R850,000.00	R900,000.00	R950,000.00
Development of a District Fire Plan	R100,000.00	R150,000.00	R200,000.00
Fire Awareness Campaigns	R150,000.00	R170,000.00	R190,000.00
Fire Brigade	R1,459,458.00	R1,532,431.00	R1,609,052.00
License_Mushupatsela	R30,000.00	R35,000.00	R40,000.00
SANS Standards & Codes	R200,000.00	R250,000.00	R300,000.00
Regional Planning and Development: SPATIAL PLANNING			
Gravelotte Township Establishment (400Sites)	R800,000.00	-	-
Mavele Township Establishment	R200,000.00	-	-
Township Establishment-GTM	R1,000,000.00	R1,500,000.00	R2,000,000.00

Xihoko Township Establishment	R200,000.00	-	-
Water Distribution: **WATER SERVICES**			
MIG PROJECTS			
Lephephane Bulk Water	R47,407,692.00		
Ritavi Water Scheme	R82,288,448.00		
Tours Water Reticulation	R47,997,996.00		

Funded Projects and Programmes

ATER SERVICES PROJECTS TO BE IMPLEMENTED WITH 10% MITIGATION 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 damaged SCADA system.	R8,220,900.00	R4,970,000.00	R5,201,000.00
2	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
3	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. Instillation of UV disinfection system.			
4	Refurbishment of Lenyenye Sewage Work	R0.00	R2,950,000.00	R4,000,000.00

SECTION E: INTEGRATION PHASE

Table 74: Sector Plans

No.	SECTOR PLAN	ADOPTION DATE	DATE LAST REVIEWED
KPA 1: SPATIAL RATIOANLE			
1.	Spatial Development Framework	2017/22	2017/22
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT			
2.	Energy Master Plan	2016/17	2017
3.	Integrated Waste Management Plan	2003	2016
4.	Integrated Transport Plan	2016/17	2018/19
5.	Housing Chapter Plan	2017/18	2022
6.	Environment Management Plan		
7.	Disaster Risk Management Plan	2012	2023/24
8.	HIV/AIDS Plan	2003/2004	2016/17
KPA 3: LOCAL ECONOMIC DEVELOPMENT			
9.	Local Economic Development Strategy	2017/18	2022/23
KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION			
10.	Public Participation strategy	2011	2011/12
11.	Communication Strategy		2018
12.	Anti-Corruption Strategy	2014/15	2023/24
13.	Whistle Blowing Policy	2016/17	2023/24
14.	Municipal Corporate Governance of ICT Policy	2017/18	N/A
15.	ICT PLAN	2017/18	2022/23

16.	Disaster Recovery Plan	2015/16	
KPA 5: FINANCIAL VIABILITY AND MANAGEMENT			
17.	Revenue Enhancement Strategy	2017/18	2016/17
18.	Five Year Financial Plan	2017/18	2016/17
19.	Capital Investment Framework	2022/23	2022/23
KPA 6: MUNICIPAL TRANSFORMATIOBN AND ORGANIZATIONAL DEVELOPMENT			
20.	Municipal Institutional Plan	2011	2022/2023
21.	Workplace Skill Plan	2022/04/30	**2023/2024**
22.	Employment Equity Plan	2022-11-04	**2023/2024**
23.	Personnel Provisioning Policy	2016/17	**2023/2024**
24.	Integrated Performance monitoring and Evaluation Framework	2017/18	2017/18

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

1. SPATIAL DEVELOPMENT FRAMEWORK

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

1.1. The objective of the legislation is:

"To provide a framework for spatial planning and land use management in the Republic; to specify the relationship between the spatial planning and the land use management system and other kinds of planning; to provide for the inclusive, developmental, equitable and efficient spatial planning at the different spheres of government; to provide a framework for the monitoring, coordination and review of the spatial planning and land use management system; to provide a framework for policies, principles, norms and standards for spatial development planning and land use management; to address past spatial and regulatory imbalances; to promote greater consistency and uniformity in the application procedures and decision-making by authorities responsible for land use decisions and development

applications; to provide for the establishment, functions and operations of Municipal Planning Tribunals; to provide for the facilitation and enforcement of land use and development measures; and to provide for matters connected therewith".

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

Greater Tzaneen Municipality embarked on a process to review its Spatial Development Framework of 2017/22, to comply with chapter 4 of SPLUMA. The review must be conducted in terms of SPLUMA Guidelines with amongst others, seek to address critical aspects of Land Development in Traditional Authorities' areas of jurisdiction, formulation of uniform Land use management systems, provisions of Bulk Infrastructure, Nodal Development, and the establishment of Tribunals, etc.

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

1.2. General background

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

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

2. SPATIAL OBJECTIVES AND STRATEGIES

2.1. Objectives

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

Table 75

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

2.2. STRATEGIES

The achievement of the Spatial Objectives of the GTM revolves around:

a) Support of natural/inherent potential
b) Anticipation of growth and timeouts action, and
c) Manipulation and intervention.

Table 76: The strategies to achieve the listed objectives are presented below:

STRATEGY	DESCRIPTION
Strategy A:	Determine utilization potential of all land limit development to best usage through policy and /or statutory plan
Strategy B:	Adopt applicable minimum standard as policy

Strategy C:	Enforce and/or support enforcement of legislation regulating environmental and resource conservation
Strategy D:	Manipulate placement of social and economic facilities and opportunities both directly and indirectly at places with inherent development potential.
Strategy E:	Determine surplus infrastructural capacity areas and plan to optimize utilization.
Strategy F:	Place development at and in proximity to existing arterial routes.
Strategy G:	Support economic growth opportunities by creating the spatial and infrastructural framework for economic and commercial.
Strategy H:	Anticipate growth and plan for both spatially and physically.
Strategy I:	Concentrate municipal development in the identified development potential areas.
Strategy J:	Institute a formalization program to systematically formalize settlements to effect tenure.
Strategy K:	Support Judicious land reform initiatives

Table 77: 3. Alignment of National, Provincial, District & Local Spatial Development Frameworks

No.	Local SDF	District	Provincial	National
1.	Economic sector tourism and agriculture as a key sector by the local SDF	Tourism and agriculture are also supported by the district through programs such as Tea estate	Tourism and agriculture is identified as a key growth sector in provincial perspective policy document	National Economic policy place Limpopo as tourist and agriculture destination. Tourism and agriculture

No.	Local SDF	District	Provincial	National
2.	Identified conservation area supported by the provincial perspective	The District SDF noted similar conservation areas to that of Tzaneen SDF	The provincial perspective is in support of both District and Local SDF	The national legislation on environmental matters serves as guide
3.	Nodal Areas identified in the local SDF are to be intensified through high identified and infrastructure provisioning	District SDF enforce same nodal policies and plans through provision of bulk infrastructure and public transport provisioning	Capital investment in housing provision and infrastructure subsidy programs within the Nodal area as identified by the local and District SDF's	Capital investment in infrastructure development, construction of dams and upgrading of energy provision infrastructure
4.	Rural development	District Capital Investment aligned to		Presidential project in rural upliftment and poverty reduction
5.	Land claim and restoration		Provincial Enforcement through the process of land claims and farm rehabilitations schemes	Land restitution legislation
6.	Land allocation to public facilities such as schools, clinics etc.	District support by bulk infrastructure provision	Budget allocation for public amenities coordinated through IDP consultations	Budget allocations informed by provincial submission

No.	Local SDF	District	Provincial	National
7.	Public transport facilities through IDP process	The district provides public transport guided by the Local SDF and IDP including air transport	Upgrading program of most Provincial Roads	Key Transport legislation and government program on transport logistic and planning for Limpopo

4. GTM IDP HOUSING CHAPTER

ANALYSIS

1. Background

During May 2008 the Limpopo Department of Corporative Governance Human Settlements and Traditional Affairs (Coghsta) launched an initiative to commence with the formulation of an IDP Housing Chapter for each of the local municipalities within the Province. This initiative is undertaken under authority of the Municipal Systems Act of 2000, and specifically in support of Chapter 5 of the Act which requires municipalities to formulate and annually review their Integrated Development Plans.

The Housing Chapter is a summary of the human settlement planning undertaken by a municipality and should be able to be used together with the IDP's spatial framework and summary financial and operational related outputs (such as the 5-year financial plan, 5-year capital investment programme, 5-year action programme and the integrated monitoring and performance management system).

During April 2016 Greater Tzaneen Municipality IDP Housing Chapter is under review for the next 5-years (2016/2021) plan which needs to be reviewed annually. This should be done with the review of the IDP which is also a legislative requirement.

Therefore, the Housing Chapter is done as part of the IDP process and is a chapter in the IDP. It is not a comprehensive, stand-alone plan resulting from a separate planning process, even if the IDP and Housing Chapter processes are undertaken at different times, which ideally they should not be. On this basis the use of the term "Housing Chapter" intends to convey the message that housing planning is part of the IDP process and product and does not require a separate plan to be produced.

The medium to long term objectives of the Housing Chapter initiative can thus be summarised as follows:

To ensure effective allocation of limited resources, financial and human, to a wide variety of potential development initiatives

a) To provide guidance in prioritising housing projects to obtain consensus for the timing and order of their implementation.
b) To ensure more integrated development through co-ordinating cross-sector role players to aligning their development interventions in one plan.
c) To ensure budget allocations to local and district municipalities as well as provinces are most effectively applied for maximum impact.
d) To provide effective linkages between the spatial development framework and the project locations of physical implementation of a range of social, economic, environmental and infrastructure investments.
e) To ensure there is a definite housing focus in the IDP and SDF with clear direction for future housing delivery across all social and economic categories and locations in the municipality. The scope of the Housing Chapter is not just for those people and developments related to government's subsidised housing programmes.
f) To provide the IDP process with adequate information about the housing plan, its choices, priorities, benefits, parameters as well as strategic and operational requirements.
g) Ensuring that the contents and process requirements of planning for housing are adequately catered for in the IDP process; and
h) To ensure that there is indicative subsidy budgeting and cash flow planning at both the municipal and provincial levels.

However, as with the IDP process itself, it is accepted from the outset that the first attempt at formulating a housing chapter per municipality will not provide all the answers and solutions to housing in the municipalities. This first IDP Housing Chapter initiative should thus rather be approached as a first step in a longer-term process aimed at providing a detailed, widely accepted, housing strategy and projects for each of the municipalities in Limpopo Province, and which will form part of the municipal IDP's and associated annual review processes.

It is thus almost a "stock-taking" exercise to determine what information is available within each of the municipalities, and to formulate and populate the Housing Chapter as comprehensively as possible with this information. During this first round, the most critical outstanding information/issues to be finalised per municipality will also be identified, and recommendations will be made regarding detailed surveys that need to be conducted/ political decisions that need to be taken, etc. in order to enhance the quality and comprehensiveness of the document during the next review processes.

This document thus represents the first IDP Housing Chapter for the Tzaneen Municipality and is based on information currently available within the municipality, the IDP, and the SDF for the area.

1. Responsibilities of Municipalities under the Programme

In terms of Section 9(1) of the Housing Act, 1997 the function of Municipalities includes that: "every municipality must, as part of the municipality's process of integrated development planning, take all reasonable and necessary steps within the framework of national and provincial housing legislation and policy to ensure that:

a) The inhabitants of its area of jurisdiction have access to adequate housing on a progressive basis.
b) Conditions not conductive to the health and safety of the inhabitants of its area of jurisdiction are prevented and removed.
c) Services in respect of water, sanitation, electricity, roads, stormwater drainage and transport are provided in a manner which is economical", (Housing Act 107 of 1997).
d) Provide development areas.

2. Table 80: CATERGORISATION OF INCOME

Income Category	Previous Subsidy	New Subsidy	Contribution	Product Price
Individual, Project linked and Relocation Assistance subsidies				
R0 to R1500	R36 528.00		None	R38 984.00
R1501 to R3500	R31 929.00		R2 479.00	
Aged disabled or health stricken R1501 to R3500	R38 948.00	R63 666.00	None	R63 666.00

Income Category	**Previous Subsidy**	**New Subsidy**	**Contribution**	**Product Price**
Institutional subsidies				
R0 to R3500	R31 929.00	R38 984.00	Institutional must add capital	R30 984.00
Consolidation subsidies				
R0 to R1500	R21 499.00	R24 206.00	None	R24 206.00
R1501 to R3500	R19 020.00	R21 729.00	R2 479.00	R24 206.00
Consolidation Subsidy: Aged, disabled or health stricken: R1501 to R3500	R21 499.00	R24 206.00	None	R24 206.00
Rural subsidies				
R0 to R3500	R31 929.00	R36 588.00	None	R36 528.00
People's Housing Process				
R0 to R3500	R36 528.00	R38 984.00	None	R38 984.00
Emergency Housing Programme				
Temporary assistance	R31 952.00	R37 030.00	None	R37 030.00
Repair to existing stock				
Services	R15 029.00	R15 922.00	None	R15 922.00
Houses		R36 637.38	None	R36 637.38

Income Category	Previous Subsidy	New Subsidy	Contribution	Product Price
Informal settlement upgrading programme: Grant funding limits				
R0 to R3500				
Fast Tracking Programme				
Transitional Housing	Up to R12 176 per unit			
Public Sector Hostel Redevelopment Programme (Community Residential Units: CRU)			Previous grant	New grant
Family units			R29 450.00	R34 049.00
Individual units (per bed)			R7 234.00	R8 512.25

Tzaneen Housing Demand Estimate

Housing Typology	Number of Units
Informal	20 000
Backyard	5 000
Traditional/Rural	14 045
Farm Dwellings	500
Sub Total	39 545
Bonded (Gap, Middle and High)	8 000
Total	47 545

Multi-Year Housing Plan: Housing Need for the Period 2022-2027

TYPE	2022	2023	2024	2024	2026	2027
TRADITIONAL	12710	12869	13012	13145	13268	133383

INFORMAL	2708	2742	2773	2801	2827	2852
BACKYARD	1089	1103	1115	1127	1137	1147
TOTAL	16507	16714	16900	17073	17232	17382
	2021-22	**2022-2023**	**2023-2024**	**2024-2025**	**2025-2026**	**2026-2027**
% growth per annum	1.3	1.1	1.0	0.9	0.9	1.0

KPA 2: BASIC SERVICES DELIVERY AND INFRASTRUCTURE PLANNING

1. ENERGY MASTER PLAN

Executive summary

The tangible and phenomenal developer interest for growth and expansion in Tzaneen coupled with insufficiently financially investment in the maintenance and capitalization of the electrical distribution system has placed Tzaneen in a crisis. Fortunately, over the past five years the Municipality has implemented electrical infrastructure projects through a 90 million loan and 10 Million grants from the Development Bank of Southern Africa. Furthermore, over the past 2 years the municipality has spent R 50 Million on electrical infrastructure development trough own funding. The projects aimed at recapitalizing of particular portion of the dilapidated electrical network. The projects included rebuilding overhead 33kV and 11kV lines, replacing current transformers and bulk meters, and replacing dog box breakers with vacuum breakers. The municipality has also initiated a Supervisory, Control and Data Acquisition (SCADA) project to control and monitor the electrical network, the project will be implemented in phases and will assist in reducing operation costs, as results of operating an expansive network. The projects listed above have and will continue assisting in improving the performance of the electrical network. Extensive work still needs to be done in the form of continuous planned maintenance and infrastructure capitalizing to enhance the integrity and quality of the Tzaneen electrical network and cover 3500 square meters of the distribution network. The maximum demand metered for Tzaneen during 2022 was 120 MVA. It must be noted that the maximum demand recorded also includes wheeled power through an existing wheeling agreement between the municipality and Eskom to supply electricity to Nkowankowa and Lenyenye. Eskom is busy constructing its Letaba substation, which is anticipated to be completed by 2026. Once the substation is concluded, the municipality demand is expected to drop to 89MVA. The conclusion of the Eskom group of projects will benefit the municipality in implementing the electrification program, which is currently hindered by capacity constraints issues. If we were to compare the electrical budget of Polokwane and Greater Tzaneen Municipality it will indicate the severe and unrealistic financial challenges the Greater Tzaneen Municipality faced and clarify how the Electrical Department found itself in this crisis. The continuous implementation of electrical network programs will ensure that the electrical network can support any predicted economic growth over the short and long term. The programs will also be covered under the electrical master plan which is currently under review in the 2024/25 financial year.

a) Implementation of asset management program such as reliability centred maintenance.
b) Recapitalization of electrical infrastructure.
c) Implementing of revenue enhancement strategies.
d) Optimizing of electrical infrastructure network.
e) Adopting of distribution electrical network key performance indicators for quantitative data analysis.
f) Adopting of technology standards to enhance activities.
g) Consider alternative energy sources to reduce electricity purchases and to promote sustainable green energy.
h) Implementing of electrification program to promote access to electricity.
i) Review of electricity business model to identify opportunities and threats.

2. The objective of the energy master plan is to:

a) Provide an orderly and economic expansion of equipment and facilities to meet the GTM future electricity demand.
b) Ensure that future demands will be within acceptable level of operability and reliability.
c) Provide a business tool for the GTM to ensure that the capital expenditure required in the short, medium, and long term can be estimated and managed.
d) Provide guidelines to optimize the network requirements for appropriate performance, quality of supply, refurbishment, and operation.
e) Provide a geo-based load forecast based on economic and demographic projection, as well as future land- use.
f) Identify and evaluate all network requirements to ensure that industry standards are met for future loads.

g) Evaluate the viability and sustainability of existing infrastructure and propose expansion, recapitalization, and refurbishment requirements thereof.

The study should further clearly identify where new infrastructure should be located and what components, either existing or new, will be required.

The Plan should be integrally linked to the IDP of the GTM, and a financial model which would be used by the GTM in the preparation and motivation of both capital and operational budgets.

The plan should also identify other generation resources as alternatives of purchasing power from independent power procedure.

This report details the more pertinent and urgent issues to be addressed in order for Tzaneen to not only maintain its current good status as preferred development area, but to also ensure that the Greater Tzaneen Municipality is able to cope with a high project growth. It should be noted that details and costs mentioned in the report may vary slightly once planning and implementation phases are initiated.

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

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

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

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

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

The Municipality has also shown its commitment to sustainable clean energy by continuously participating in the Energy Demand Side Management (EEDSM) program from Department of Minerals Resource and Energy (DMRE), the objective of the program aim at reducing energy consumption from the national grid, by using appliances with less energy consumption.

2. INTEGRATED WASTE MANAGEMENT PLAN

1. Strategic objectives:

(i) **Waste minimization**

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

(ii) C**ollection and transportation**

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

(iii) Disposal and treatment

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

(iv) Pollution control

a) Public Toilet cleansing programme
b) Law Enforcement programme
c) Awareness & Education programme

(v) Management, administration & logistics

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

2. Scope of the plan

2.1. Aim

The aim is to develop, implement and maintain an Integrated Waste Management System

The Integrated Waste Management System must contribute to sustainable development and measurable quality of life for all communities.

a) To direct all resources for effective and efficient linkages between the following viz: -
b) Waste Minimization
c) Source reduction
d) Source separation
e) Source recycling
f) Composting practices
g) Collection & transportation
h) Recycling at source
i) Storage at source
j) Collection of waste
k) Appropriate transportation to treatment/disposal facilities
l) Treatment & disposal
m) Treatment practices (Incineration)
n) Disposal practices (Land filling)
o) Pollution control
p) Enforcement mechanisms

q) Awareness strategies

r) Public toilet management

2.2. Goals

The International context: -

The Greater Tzaneen Municipality I.W.M.P. forms part of: -

- The strategic goals of the Rio declaration
- The agenda 21 principles
- 19 other international agreements

The National context: -

The Bill of Rights (Section 24) of the National Constitution provides as follows: - “Everyone has the right to an environment that is not harmful to their health or well-being."

The Environmental Management: Waste Act (No 59 of 2008): - "to protect the environment for the benefits of future and present generations through legislative and other measures to prevent pollution and ecological degradation promote conservation to secure sustainable development”

The Tzaneen Integrated Waste Management System must give effect to these requirements of the legal framework.

2.3. Key issues

The Integrated Waste Management System recognizes the following key issues viz: -

a) Reduce (e.g. reject over packaged and/or disposable products, use both sides of a piece of paper)

b) Re-use (e.g. choose products in returnable containers and/or use containers yourself)

c) Recycle (e.g., choose recycled and/or recyclable packaging and make sure that as much of your waste as possible (paper, plastics, glass, metal and organic material) enters the recycling loop.

d) Recover (e.g. the energy value of a resource can be recovered from waste during incineration)

Landfill (only after the preceding strategies have been followed should the remaining, much reduced, waste be buried in the ground)

Personnel: - of utmost importance is the recognition of human-capital in the approach towards integrated waste management.

2.4. Basic principles:

Table 78: The Integrated Waste Management System is built around the following principles of viz:

No	Principle	Description
1.	Polluter pays	Those responsible for environmental damage must pay the repair costs both to the environment and human health, and 2.the cost of preventive measures to reduce or prevent fu3.rther pollution and environmental damage
2.	Duty of care	Anyone who generates, transports or disposes of waste is responsible for that waste and should take care that it is dealt with legally and safely
3.	Precautionary principle	If unsure of the nature of the waste, assume the worst case (e.g. whether or not waste is hazardous, assume that it is hazardous)
4.	Hierarchical approach	All possible waste utilization and/or reduction options (reduce, re-use, recycle etc.) should be pursued before waste is disposed of in a landfill site
5.	Best Practical Environmental Option (BPEO):	Waste disposal options that are best for the environment (in both the short and the long term) should be chosen. "Practical" implies that the cost of the chosen method must be acceptable
6.	Public Participation	Public participation is essential and should be facilitated throughout the process
7.	Education	Finally, any integrated waste management process should have a strong educational component. - Integrated Waste Management Hierarchy - Waste Minimization programmes. - Collection & Transportation programmes - Treatment & Disposal programmes - Pollution Control programmes - Waste Management, - Administration & Logistics

INTEGRATED PLANNING

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

Internal Role-players

To ensure an integrated approach in achieving a clean & healthy environment the INTERNAL role-players as depicted must form part of the holistic waste-management approach.

Key Focus Areas are of utmost importance to achieve the aims of legal environmental considerations.

Roles & Responsibilities of Internal role-players to manage as follows viz:

- Waste Management
- Waste Minimization
- Collection & Transportation
- Treatment & Disposal
- Pollution control
- Waste Management,
- Administration & Logistics
- Environmental & Parks Management
- Air-Water & Surface
- Food Safety
- Industrial Hygiene
- Education
- I.E.M.P.
- Clean/green & alien plants
- Disaster Management
- Incidents
- Environmental degradation
- I.D.M.P.
- Co-ordination
- Water & Sewage Management
- Public Market, Taxi-+ bus ranks, stations
- Catchment's areas (pollution prevention)
- Clean & green initiatives

- Quality of effluent
- I.W. & S.M.P.
- Law –Enforcement
- Public Market, Taxi- & Bus ranks, Stations
- Enforcement support to all role players
- Policing of markets etc. related pollution + keep clean initiatives.
- Land Management/Town Planning/Tourism
- Public Market
- Taxi-& bus ranks
- Stations
- Open green spaces
- Tourist attractions
- Hawkers
- Settlements
- Squatters
- S.D.F./Plan
- Management Support
- Communication, marketing & education.
- Public Participation & Project Support
- H.R. Services
- Budget Support
- P.M.U. / M.I.G.
- Building Control
- Building plans
- Illegal "shacks"/Hawkers
- Squatters
- Unsightly buildings

GEOGRAPHIC AREAS TO BE ADDRESSED

Locality:

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

STRATEGY MAP

1. Vision

To create an environment which is safe and healthy to live and work in for all people in the area of jurisdiction.

2. Mission

To provide a comprehensive and integrated waste management service which is equitable, effective, and sustainable through:

- Waste Minimization
- Collection & Transport
- Treatment & Disposal
- Pollution Control
- Management, Information & Logistical Systems
- Values
- Honesty
- Timeously / punctual
- Transparency
- Loyalty
- Fairness
- Tidiness
- Neatness

Table 79: STRATEGY MAP ((strategies, programmes & projects)

Waste Minimization							
A	National K.F. A	Basic Service Delivery and Infrastructure Development					
	K.P.I. Owner	Director Community Services					
	K.P.I.	% of Households with access to a waste management service % of Business-premises with access to a waste management service					
B	Divisional K.F.A.	Collection & Transportation					
	K.P.I. Owner	Divisional Manager					
	K.P.I.	1 x Recycling Tender	1 x low-technology composting-plant	1 x Firewood re-use project	97 x R.W.M. projects @ designated schools		
	Programmes	Recycling @ source	Composting @ Landfill	Re-use of wood-logs from Landfill to R.W.M. projects	Rural Waste Management @ Regions North & South		
C	Regional K.F.A.	Regional Collection & Transportation					
	K.P.I. Owner	W.M.O. Region-North	W.M.O. Region-South	W.M.O. Region-North	W.M.O. Region-South	W.M.O. Region-North	W.M.O. Rural Waste Management

	K.P.I.	1 x yellow bag @ source	1 x yellow bag @ source	1 x Home-compost awareness	1 x Home-compost awareness	1 x fire-wood drop-of	96 x active Eco-clubs @ designated rural schools
	Projects	TN. C.B.D.	Nkwnk.C.B.D.	Waste-calendar distributions	Waste-calendar distributions	Bulamahlo Cluster 24 x Firewood Drop-off`s @ D.o.C.s 24 x Bulk removals @ Schools- D.o.C.s	Bulamahlo Cluster 24 x Enviro-clubs @ Schools- D.o.C.s 4 x C.D.W.s for Awareness-Education
		Tzn. Domestic	Nkwkw. Domestic			Relela Cluster 24 x Firewood Drop-off`s @ D.o.C.s 24 x Bulk removals @ Schools- D.o.C.s	Relela Cluster 24 x Enviro-clubs @ Schools- D.o.C.s 4 x C.D.W.s for Awareness-Education
		Landfill recycling				Runnymede Cluster 24 x Firewood Drop-off`s @ D.o.C.s 24 x Bulk removals @ Schools- D.o.C.s	Runnymede Cluster 24 x Enviro-clubs @ Schools- D.o.C.s 4 x C.D.W.s for Awareness-Education

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

	K.P.I.	Kerbside collection @ 100% of scheduled urban premises	Bulk removals @ 100% of scheduled premises		H.C.R.W. removals @ 100% of scheduled premises		Facilitation of oil removal @ 100% of designated premises 100% of all collected fluorescent- tubes safely disposed-of			Litter-picking @ 100% of designated routes		1 x Transport-procuremen t require	
	Projects	M.S.P. @ Landfill-site operations	M.S.P. @ Nkowakowa& Lenyenye removals	M.S.P. (NEW) Bulk removals	NEW Tender @ Bulk removals	M.S.P. @ H.C.R.W.	M.S.P. @ H.C.R.W.	M.S.P. @ Inorganic Oil	M.S.P. @ Inorganic Oil	Bins replacements	Bins replacements	E.S.D. Fleet replacement	E.S.D. Fleet replacement

		M.S.P. @ Recycling @ source	M.S.P. @ Recycling @ source			Tube-guzzlers @ sub-offices	Tube-guzzlers @ sub-offices	G.T.M. Litterpicking	G.T.M. Litterpicking	

Treatment & Disposal						
A	Strategic objective	Basic Service Delivery and Infrastructure Development				
	K.P.I. Owner	Director Community Services				
	K.P.I.	% of Households with access to a licensed waste disposal/treatment facility % of Business-premises with access to a licensed waste disposal/treatment facility				
B	Divisional Programme	Treatment & disposal				
	K.P.I. Owner	Divisional Manager				
	K.P.I.	100% of all collected waste being disposed/treated at a licensed site/plant.				
	Programmes	Landfill management	Treatment management		Urban D.o.C. Management	
C	Sub-Divisional Projects	Regional disposal and treatment practice				
	K.P.I. Owners	Regional W.M.O. Region-North	Regional W.M.O. Region-North	Regional W.M.O. Region-South	Regional W.M.O. Region-North	Regional W.M.O. Region-South
	K.P.I.	1x Operational licensed Landfill l	Licensed /permitted treatment-plant		1 x operational Urban-D.o.C.at 4 x urban suburbs	

	Projects	M.S.P. @ Landfill-site operations	Tender renewal Ingwe	Tender renewal Ingwe	Tender renewal Ingwe	Tender renewal Ingwe
		GRAP 19 Audit				
		H2O-samples				
		Construction/design plan				
		Road maintenance			Road maintenance	Road maintenance
		Borehole maintenance				
		4 x internal quarterly audits			4 x internal quarterly audits	4 x internal quarterly audits
		Operations & general maintenance			Operations & general maintenance	Operations & general maintenance

Pollution Control		
A	National K.F. A	Basic Service Delivery and Infrastructure Development
	K.P.I. Owner	Director Community Services
	K.P.I.	% of Households with access to a waste management service % of Business-premises with access to a waste management service
	Divisional K.F.A	Pollution control
B	K.P.I. Owner	Divisional Manager
	K.P.I.	100% attendance to all visible & reported solid waste contraventions.

	Programmes	Public toilet cleansing management		Law-Enforcement		Awareness programme	
C	Sub-Divisional Projects	Regional Pollution Control					
	K.P.I. Owners	Regional W.M.O. Region-North	Regional W.M.O. Region-South	Regional W.M.O. Region-North	Regional W.M.O. Region-South	Regional W.M.O. Region-North	Regional W.M.O. Region-South
	K.P.I.	Daily cleansing @ 6 x Toilet-blocks	Daily cleansing @ 3 x Toilet-blocks	35 x monthly I.T.P. `s to offenders	35 x monthly I.T.P. `s to offenders s.	2 x awareness presentations per annum	2 x awareness presentations per annum
	Projects	Industrial block	Nkowankowa block	5 x I.T.P. `s per month per Team-leader	5 x I.T.P. `s per month per Team-leader	Wise-up-on-Waste to Urban-schools	Wise-up-on-Waste to Urban-schools
		Taxi-rank block	Lenyenye block	100% prosecutions of 2nd offenders	100% prosecutions of 2nd offenders		
		Bus stop block	Letsitele block				
		Boxer block					
		Crossing block					
		O.K. block					
		Annual needs analyses	Annual needs analyses				
Management, Administration & Logistics							

<table>
<tr><td rowspan="3">A</td><td>Strategic objective</td><td colspan="2">Basic Service Delivery and Infrastructure Development</td></tr>
<tr><td>K.P.I. Owner</td><td colspan="2">Director Community Services</td></tr>
<tr><td>K.P.I.</td><td colspan="2">% of Households with access to a licensed waste disposal/treatment facility
% of Business-premises with access to a licensed waste disposal/treatment facility</td></tr>
<tr><td rowspan="4">B</td><td>Divisional Programme</td><td colspan="2">Management, Administration & Logistics</td></tr>
<tr><td>K.P.I. Owner</td><td colspan="2">Divisional Manager</td></tr>
<tr><td>K.P.I.</td><td colspan="2">1 x operational management system</td></tr>
<tr><td>Programme</td><td colspan="2">Annual planning, assessment & implementation of: -
- I.C.T. needs
- G.I.S. needs
- W.I.S. needs
- I.W.M.P. review & merger with I.D.P.
- Budget planning
- Infrastructure analyses egg. Vehicles, offices, stationery etc.
- H.R. needs
- Public communication via waste calendars</td></tr>
<tr><td rowspan="5">C</td><td>Sub-Divisional Projects</td><td colspan="2">Regional disposal and treatment practice</td></tr>
<tr><td>K.P.I. Owners</td><td>Regional W.M.O. Region-North</td><td>Regional W.M.O. Region-South</td></tr>
<tr><td>K.P.I.</td><td>1 x sub-regional I.W.M. planning per annum</td><td>1 x sub-regional I.W.M. planning per annum</td></tr>
<tr><td rowspan="2">Projects</td><td>Waste minimization projects planning</td><td>Waste minimization projects planning</td></tr>
<tr><td>Collections & transport projects planning</td><td>Collections & transport projects planning</td></tr>
</table>

		Treatment & Disposal projects planning	Treatment & Disposal projects planning
		Pollution control projects planning	Pollution control projects planning
		Management projects planning	Management projects planning

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

3. INTEGRATED TRANSPORT PLAN

GREATER TZANEEN MUNICIPALITY LOCAL INTERGRADED TRANSPORT PLAN

1. Executive summary

Local integrated plan provides an overview of the current transport system in the municipality and by identifying gaps and objectives, transport infrastructure interventions are proposed within the municipality. Local integrated transport plan is a specific sector plan that feeds into the municipal integrated development plan and ultimately supports and form part of the development of provincial land transport framework. Transport serves as an enabler for both local and national development, is required to be in place for the provision of other basic services such as health care, education, water and sanitation, electricity, and refuse removal. Municipality high depends on an efficient and integrated transport system and therefore it is imperative that the proposal and recommendations be implemented as far as possible.

2. Structure and Report Context

Preparation of integrated local transport plan by all municipalities in South Africa is a legal requirement in terms of section 36(1) and (2) of the national land transport act, act 5 of 2009. The integrated transport plan considers all modes of transport and aims to identify the issues and concerns surroundings the various modes, through a process of data collection, planning and analysis of the integrated transport plan puts forwards various strategies and prioritised projects.

It is the transport plan to guide and align transportation infrastructure investment in line with the municipal integrated development plan. Local integrated transport plan should enhance the effective functioning of towns and rural areas through planning of transport infrastructure, facilities, and operation.

4. Situational Analysis

For transportation planning purposes, road infrastructure is classified by function, road infrastructure can either serve a mobility function, or an access function. In terms of mobility, roads that serve this function typically carry high volume through traffic, connect regional centres, are carriageway roads and traffic is typically characterised by high speed with limited access to provide land.

Infrastructure and institution considered in greater Tzaneen municipality in terms of the classification of the infrastructure are road network with a focus on municipal roads, public transport facilities, non-motorised transport freight transport and aviation. Major road corridors within greater Tzaneen municipality are Tzaneen to Nkowankowa, Lenyenye, Tzaneen to Boyne, Tzaneen to Modjadjiskloof, Tzaneen to N'wamitwa and Tzaneen to Letsitele.

5. Public Transport Operation

Public transport within greater Tzaneen municipality is limited to bus, minibus-taxi and metered taxi operations. This operation is characterized relatively high directional splits, with the dominant travel pattern of passengers from home to work in the morning with a return trip in the evening. Public transport law enforcement is an important part of the general landscape in providing safe movement access. Greater Tzaneen municipality has its own traffic department responsible for both traffic violation and public transport enforcement i.e. valid operating licences and road worthy vehicles in operation. Communication and conflict resolution with public transport operators are facilitated through the local transport forums.

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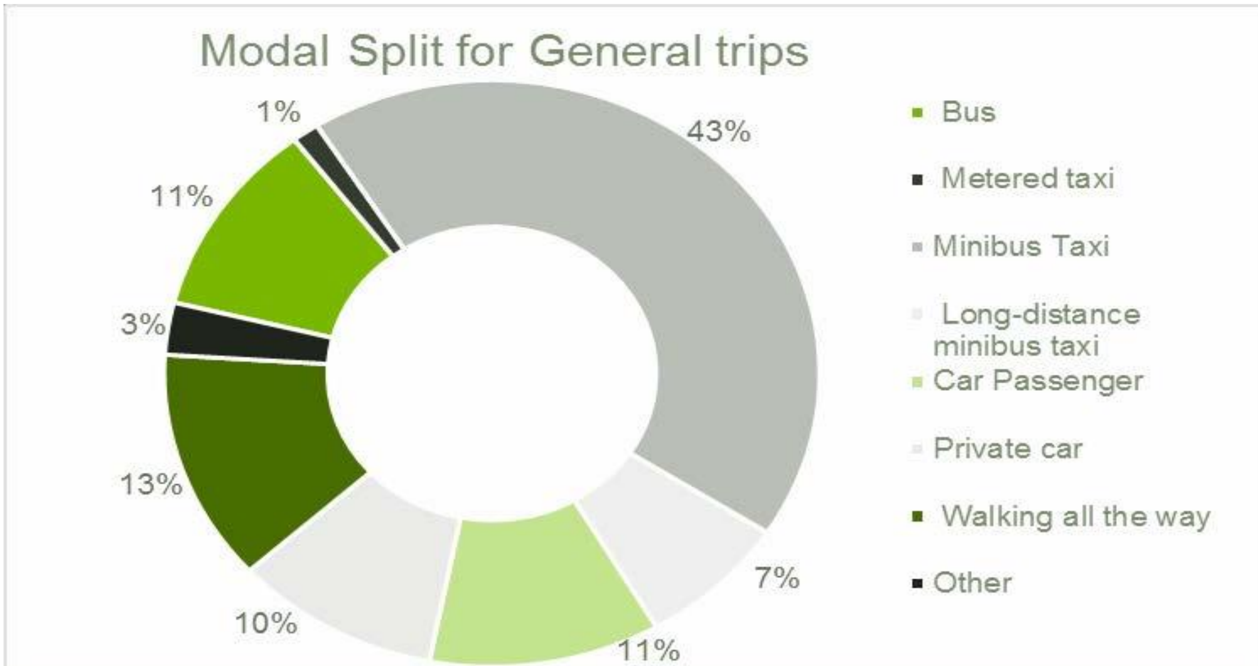
Greater Tzaneen is responsible for the provision of transport infrastructure, signage, and safety considerations along sections of scholar transport routes. Non-motorised transport is universally accessible with the expectation of captive users such as a person with disabilities. Road transport is the predominantly mode of freight in Limpopo province and greater Tzaneen municipality, reflecting an overall national trend. Tourism sector largely contribute to the local economy of Greater Tzaneen Municipality and has also been identified as one of the three priority development sectors in Greater Tzaneen Municipality.

The distribution of the usage for the different travel modes for general trips are indicated in the figure below:



5.1. Bus operators within Greater Tzaneen Municipality

a) Mathole Bus Services

b) Great North Transport

c) Risaba Bus Services

5.2. The taxi associations

a) Greater Tzaneen Taxi Association

b) Pusela Taxi Association

c) N'wamitwa Taxi Association

d) Nkowakowa Taxi Association

e) Tzaneen Acornhoek Taxi Association

f) The formal taxi ranks.

g) Tzaneen Sanlam Crossing Taxi Rank

h) Letsitele Taxi Rank

i) Tzaneen Pick-n-Pay Minibus Taxi Rank

j) Maake Plaza Taxi Rank

k) Nkowankowa Minibus Taxi Rank

5.3. Scholar Transport Service Providers within Greater Tzaneen Municipality

a) Mathole Bus Service
b) Seale Bookshop
c) Kalamazoo Transport
d) Norman Luxury Tours
e) Jes Trading and Projects
f) Mabaroka construction
g) Sharon and Morakana
h) Tshombas transport
i) JN Mahlangu transport
j) Ntiyiso transport
k) N'wamavezi trading
l) Chango business enterprise
m) Afro Vumba services
n) N.R. Mthombeni trading

Schools with Scholar Transport within the boundaries of Greater Tzaneen Municipality, there are 26 schools that are served by the subsidised scholar transport operators daily.

- Appel Combined School
- Tsaneng Combined School
- Glenshiel School
- Politsi Primary School
- Thlalefa Combined School
- Radiskana Primary School
- Silwersee Primary School
- The Junction Primary School
- Lacotte Primary School
- Mahwah Secondary School
- Manorvlei Primary School
- Letaba Landgoed Combined School
- Craighead Primary School

- Mpapatla Secondary School
- Haenertzburg Primary School
- Hudson High School
- Ntsan'wisi High School
- Bankuna High School
- Leonora Primary School
- Minloon Primary School
- Loretto Combined School
- Lehlaba School
- Grysappel School Mathole
- Khesethwane Secondary School
- Minloon Primary School
- Dumela High School

5.4. Passenger Rail

There is no passenger rail service within the Greater Tzaneen Municipality. The Mopani District Municipality (MDM) is however exploring the possibility of passenger rail to alleviate road congestion in growth areas.

Status of Non-Motorised Transport within Greater Tzaneen Municipality

The highest concentration of non-motorised transport within Greater Tzaneen Municipality is observed within the Central Business District (CBD) because of the commercial activity within this area. There are also numerous public transport facilities in the CBD area, resulting in a higher concentration of non-motorised transport activity.

Pedestrians travelling within this area frequently need to crossroads and in some cases walk within the road to access their desired destinations leading to road safety concerns. There is also high pedestrian activity within Nkowankowa and rural villages within the municipality.

5.5. Freight Transport

The agriculture, forestry and tourism industries are the biggest contributors to the local economy of Greater Tzaneen Municipality. The commercial agriculture (mainly cash crops, tropical and citrus fruit production) and forestry activities relies heavily on freight transport for getting their products to market. Both heavy vehicles and agricultural vehicles make use of the road network in Greater Tzaneen Municipality.

5.6. Air Freight Transport

According to the Limpopo Freight Transport Implementation Plan, 2012 air freight transport in Greater Tzaneen LM has low potential. There is very little beneficiation/manufacturing taking place to produce high-value freight in the area.

5.7. Transportation of Hazardous Substances

Hazardous substances include explosives, gases, flammable liquids, flammable solids, toxic and infectious substances, radioactive material, and corrosives. The Mopani District Integrated Transport Plan recommends some roads falling within Greater Tzaneen Municipality to be used for the transport of hazardous substances.

Recommended Routes to be used for the Transportation of Hazardous Substances in Greater Tzaneen Municipality

- R71 From Polokwane to Tzaneen
- R36 From the N1 through Soekmekaar to Tzaneen
- R36 From Tzaneen to Ohrigstad
- R526 From Tzaneen to Mica
- R529 From Road R36 between Tzaneen and Trichardtsdal to Giyani

As far as possible the transportation of hazardous substances should be restricted to major roads and should be kept to a minimum in towns and major residential areas.

5.8. Aviation

The Tzaneen Airfield is situated outside the town of Tzaneen in the Mopani district of Limpopo province. The airfield is in Tarentaal just off the R71 provincial road, approximately 17 km east of Tzaneen. The airfield can be accessed via a 2 km tarred access road from the R71 provincial road.

6. Needs Assessment

The main aim is to analyse transport in the municipality to identify particular needs and issues related to transport within the various sectors of the transport system under the jurisdiction of greater Tzaneen municipality. Strategies, supported by projects, will be identified to enable the municipality to overcome current identified transport problems and issues. Proper methods were used to conduct transport issues/problems in greater Tzaneen municipality. Greater Tzaneen municipality has a very high dependence on the public transport industry providing mobility. Integrated Development Plan is a process which the municipality prepare strategic development for five years, which is the key instrument for local government to cope with its new development objectives and to arrive at decisions on issues such as municipal budgets, land management and promotion of economic development. Integration between land use and transport plays a role in facilitating social and economic development.

7. Operating Licence Strategy

The data collected as part of this Transport Register (CPTR) for Greater Tzaneen Municipality was used to determine the location of major public transport facilities in the municipality and to determine the utilisation in the current minibus-taxi routes.

Based on the existing public transport operations in the MDM, the primary strategies to be used in restructuring the public transport system are as follows:

a) Formalisation of the administration process at the PRE/MRE.
b) Improved assessment of the passenger demand.
c) Enforcement of illegal operations.
d) Improved regulation of long-distance transport.
e) Moratorium of over-traded routes.
f) Development of an integrated Public Transport Networks (IPTN)

8. Transport Improvement Proposal

Infrastructure and service delivery are considered to be needs driven and having a high priority. The unconstrained list of projects needs to undergo an assessment to develop a prioritised project list to be implemented. Projects must be integrated with the strategic development mission of the municipality to drive future development, while addressing the identified needs of the transport users within the municipality. A project that is prioritised for implementation should therefore be assessed in terms of its merit to satisfy a transport demand by providing and efficient solution while being cost effective.

a) Assessment Criteria
b) Promote, support, and enable local economic development and subsequently job creation.

c) Improve public transport operations.

d) Provision of public transport infrastructure

e) Improvement of learner transport operations through improvements in the road network

f) Improvement of road safety conditions

g) Improvement of conditions for non-motorised transport users

h) Promote and support the movement of freight.

i) Develop a sound and functioning institutional and administrative environment.

9. Budget Constraints

- The available budget for the implementation of transport improvement projects is nearly always insufficient to fund all the identified projects. This further stress the need to prioritise projects to ensure that the funding available is spent in the areas with the biggest need.
- Projects Financing and Implementation
- Public transport facilities in Tzaneen perform a significant economic function as it strengthens the viability of local economic nodes. Lack of sufficient funding resources for the transport sector is one of the key problems to implementation and delivery, it directly and indirectly constrains economic growth and accessibility to opportunity for both urban and rural area residents. The prioritised list of projects primarily dependent on the available fiscal resources for the applicable year.
- Programmes and projects failing because the municipalities do not have an adequately diversified funding basis. It is essential that these scarce resources are put to the most effective use in a transparent and accountable way, and that they help promote a pro-poor development strategy which addresses the real needs of the local community.

10. Conclusion

It is intended that this local integrated transport plan (LITP) would assist in shaping the way goods and services are carried within municipal areas. The plan (LITP) is to investigate passenger transportation and available facilities to accommodate public passenger vehicles and make recommendations for improvement. Transport serves as an enabler for both local and national development and is in most cases required to be in place for the provision of other basic services such as healthcare, education, water and sanitation, electricity, and refuse removal. Greater Tzaneen Municipality is highly dependent on an efficient and integrated transport system and therefore it is imperative that the proposals and recommendations of this report is considered.

The Integrated Transport Plan for Greater Tzaneen Municipality should be updated annually and synchronised with the annual update of the Integrated Development Plan.

5. ENVIRONMENTAL MANAGEMENT PLAN

1. Introduction

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

2. Policy and legislative mandate

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

a) National Environmental Management Act (Act No 107 of 1998)
b) National Environmental Management: Air Quality Management Act (Act no 107 of 1998)
c) National Environment Management: Biodiversity Management Act (Act no 107 0f 1998)
d) Environmental Conservation Act (Act 73 0f 1989)
e) National Water Act (Act 73 0f 1989)
f) Forest Act (Act 122 0f 1984)
g) Atmospheric Pollution Prevention Act (Act no 45 of 19650
h) Health Act (Act 107 of 1977)
i) Development Facilitation Act (Act 67 of 1995)
j) Housing Act (Act 107 of 1987)
k) Electricity Act (Act 41 of 1987)
l) National Building Regulations and Building Standard Act (Act 103 0f 1977)
m) Minerals Act (Act 50 of 1991)
n) National Road Act (Act 54 of 1971)

o) Environmental Management Policy- DEAT

p) Integrated Pollution and Waste Management Policy- DEAT

Table 81: ENVIRONMENTAL MANAGEMENT PROGRAMME

No.	Policy commitment	Objectives	Targets	Responsible Department
1.	Ensuring that the Municipality's own activities and services comply with environmental legislation and other environmental requirements	To establish an Integrated Environmental Management system	Develop Environmental management systems for Mechanical and Electrical workshops by 30 June 2020. Training on environmental management system for senior management and strategic middle management Conduct environmental Legal Compliance Audit by 30/06 of each year	CSD
2.	To become an environmentally sustainable community by creating a safe and healthy environment	To evaluate and monitor the achievement, promotion, and protection of a sustainable environment.	Monitor and evaluate once a year compliance to relevant environmental legislation and regulations. Monthly Water Quality Monitoring.	CSD
		To contribute to healthy environment by ensuring those envisaged projects Have no negative impact on the natural environment.	Environment inputs in all contracts and projects by 30/06 of each year	

No.	Policy commitment	Objectives	Targets	Responsible Department
		To co-ordinate harmonize the environmental policies, plans, programmes and decisions of all the Departments in order to promote consistency in the exercise of functions that may affect the environment	Monitor the implementation of the following plans: Integrated Waste Management Plan Water sector plan Infrastructural provision plan Transport plan. Disaster management plan Road master plan	
3.	Education and training on environment issues	To develop a public participation strategy on Sustainable water usage Handling of hazardous domestic waste Energy Efficiency Nature conservation To educate and train employees whose work activities can have significant impact on the environment	Arrange and host the cleanest school competition by 30/06 of each year. Celebrate environmental theme days. Develop environmental awareness strategy to address environmental challenges.	CSD
4.	Waste management	To minimize environment impact of solid waste, drop off centres	Conduct quarterly environmental compliance audit of the landfill site and the drop off centres.	CSD

No.	Policy commitment	Objectives	Targets	Responsible Department
5.		To ensure that the landfill site is operated and managed in compliance with the terms and conditions of the permit and relevant legislation		
		To ensure that each waste type receives the correct method of disposal		
6.	Pollution prevention	To minimize waste by promoting recycling and composting To ensure that EIA is conducted before the commencement of any listed activity	Promote recycling projects. Composting of garden refuse/organics EIA conducted for all scheduled processes	CSD
7.	Climate change and adaptation.	To ensure effective response to climate change	Develop a Climate change and Adaptation strategy by 30 June 2020	CSD
8.		To prevent air pollution and ecological degradation	Develop phase1 of the Air Quality Management Plan by 30 June 2020.	CSD

Table 76: Environmental Management Programme

5. DISASTER RISK MANAGEMENT PLAN

DISASTER MANAGEMENT ACT: NO 16 of 2015, (as amended) section 50, chapter 5.

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

1. **A Disaster Management Plan** for municipal area must-

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

The council of the Greater Tzaneen municipality adopted the reviewed Disaster Management Plan in February 2024. The process began in August 2023 with a review of the risk assessment which led to compilation of the indicative risk profile of the municipality. In terms of the National Disaster Management Centre guidelines on the level of Disaster Management Planning, the Greater Tzaneen municipality DMP can be regarded as a level one (1) plan. The plan identified multiple hazards and some are listed as follows:

2. Flood vulnerability is related to:

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

3. Main mitigation strategies

a) Zoning and Land Use Control
b) Flood control: Dam, retention Basin, Diversion channels.
c) Flood protection.
d) Flood proofing: Construct building to reduce the potential for flood damage.
e) Flood forecasting: Warning systems.
f) Flood preparedness: protection of forest, wetlands, dam management.
g) Response plans
h) Post flood rehabilitation.

3. Wind and severe storms.

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

4. Mitigation strategies

Planting of trees to form wind breakers.

Proper building construction: training the community in building practices. Workshop with building inspectors, contractors on building methods.

Within wind prone areas, training to the community in placing of shacks or house facing or not facing the wind. (Depending on the building, methods used)

5. Fire

Fire is classified into two categories: structural fires, forest, and veld fires.

6. Structural fires

Structural fires are all building fires.eg, factories, home, businesses, and schools etc.

During the 2023/2024 financial year the Disaster Management unit responded to 64 structural fires, and it is a serious cause for concern. The Municipality is establishing a multi-disciplinary team represented by individuals from the Mopani Fire Service, the department of Social Development and other institutions to turn the situation around through programmes that will reduce the occurrences of household fires.

7. Main mitigation strategies

a) Fire safety within houses.
b) Correct usage of electrical appliances
c) Overloading of electrical wire/supply
d) Illegal connections
e) Fire awareness / communities.
f) Fire prevention inspections by the Fire and Rescue Services on businesses and factories on a regular basis.
g) Fire resistant building methods.
h) Fire drill to large businesses.
i) Fire awareness training/ information sharing at schools and in communities.

8. Forest and veld fires

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

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

a) Georges Valley

b) Adams farm

c) Deerpark

d) California

e) And other municipal land within the jurisdiction

9. Main mitigation strategies

- Enforcement of the National Forest Veld Fire Act through an active participation in the Fire Protection Association
- The upkeep and maintenance of fire breaks on Municipal land
- The adherence to the fire probation times.
- Strengthen awareness programmes to landowners.
- Enhance community-level teams with fire fighting training and basic equipment to act as first responders.

7. HIV/AIDS PLAN

1. Background

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

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

- The approval of an appropriate policy on HIV/AIDS in the workplace.
- The approval of 5 years' strategic plan of action for the whole area of jurisdiction.
- The establishment of a sub-district AIDS-Council from all relevant stakeholder to amalgamate all current ad-hoc HIV/AIDS activities and provide guidance on the way forward.
- The drafting of appropriate awareness programs via the AIDS-Council and the implementation thereof in schools, communities etc.

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

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

a) Drafting of policies within national and provincial guideline
b) Advising municipalities in its of jurisdiction
c) Mobilizing resources
d) Providing information
e) Development of action plans
f) Co-ordination of program and funds
g) Play mandatory role for municipalities.
h) Liaise between local, provincial, and national government.
i) Monitor and evaluate activities and outcomes.

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

6. Table 82: IMPLEMENTING STRATEGY

No	Strategy	Implementation	Responsibility
1.	Promote safe & healthy sexual behaviour	promotes safe sexual behaviour in all official speeches.	Mayor & Councillors
		Educational material & condoms available in all workstations and toilets in municipal buildings, health facilities etc.	PSM HR & Corp Man Dist. Manager
		Implementation of life skills programs in all schools in GTM	PSM Dept. of Education Dist. Manager

No	Strategy	Implementation	Responsibility
		Implementation of HIV/AIDS policies & programme in workplace	PSM, HR&COr Man Trade Union
		Peer educator trained per department	PSM, Trade union HR & Cor Man
		Improve communication with communities via local radio/press	PSM communication section
2.	Improve the management & control of STD's	Training of all health care workers in: Management of STD Youth friendly services HIV/AIDS- counselling	PSM HR & Cor man Trade Union Dist. Manager
3.	Reduce Mother to Child Transmission (MTCT)	Training to all health care workers in HIV-counselling	PSM,HR&Cor Man Dist. Manager
		All healthy facilities fully accessible & offering a comprehensive service to HIV-positive mother	PSM, Dist. Manager
4.	Provide appropriate post exposure service	Appropriate policies on needle stick exposure fully implemented in all health facilities with all staff trained in procedures	PSM Dist. Manager
5.	Improve access to Voluntary Testing &Counselling	Training for all health care workers on VCT according to national minimum standards	PSM Dist. Manager
6.	Provide treatment. Care & support services in health care facilities	Ensure complete guideline for treatment & care of HIV/Aids patients fully implemented in health care facilities	PSM Dist. Manager

No	Strategy	Implementation	Responsibility
		Ensure uninterrupted supply of appropriate drugs for treatment of opportunistic infections	PSM Dist. Manager
		6.3 Ensure appropriate in-service training for health care workers in treatment, care and support of HIV/AIDS, STD and TB patients	PSM Dist. Manager
		Ensure significant reduction in TB incidence in GTM	PSM Dist. Manager
7.	Provide adequate treatment care & support services in communities	Ensure the implimentation of approved home-based care guidelines	PSM Dist. Manager NGO's Youth Group PSM
		Ensure establishment of inter-sectoral task teams at community level to implement home-based care programs in wards	Dist. Manager Ward Councilors
		Ensure establishment of poverty alleviation project via public/private & community partnership	Public service manager S&D Manger District. Manager Chairperson Local Economic portfolio
8.	Develop & expand the provision of care to orphans & children	the health situation and social needs of children affected by HIV/AIDS to be addressed in all official speeches and meetings with national & provincial government & private business sector	Mayor Speaker Councilors

No	Strategy	Implementation	Responsibility
9.	Investigate treatment & care options	Regular review of all policies on anti-retroviral use mother to child transmission etc. to keep within national guidelines	PSM Dist. Manager
		Regular in-services training of health care workers to stay abreast of latest developments	PSM Dist. Manager
10.	Conduct regular surveillance	Co-ordinate surveys on prevalence & spread of pandemic, effect of programs & interventions	PSM Dist. Manager
		Update database regularly	Public Service Manager Dist. Man
11.	Create a supportive and caring environment	HIV/AIDS to be a standing agenda point on all political & Council meeting agendas.	Mayor Speaker Councilors
		All political leader to wear HIV/AIDS ribbons during public appearances	Mayor Speaker Councilors PSM Mayor MM
12.	Develop an appropriate legal & policy environment	Full implementation of the HIV/Aids code of good practice with all health-related activities	PSM Dist. Manager Mayor MM

KPA 3: LOCAL ECONOMIC DEVELOPMENT

1. LOCAL ECONOMIC DEVELOPMENT STRATEGY

LED Framework

5.1 Introduction

The purpose of this section is to formulate the strategic framework which will guide the local economic development within the Greater Tzaneen LM. The opportunities will be considered in terms of their ability to broaden the local economic base of the region, create sustainable employment and stimulate business development.

5.2 Development Goal and Objectives

The vision of the Greater Tzaneen LM is:

"To be the most prosperous economy in the country where communities are integrated and have access to sustainable basic services"

While the mission of the LM is:

"To stimulate economic growth and improve the quality of live through sustainable, integrated service delivery and partnerships"

In order to achieve the vision for the LM, the goal for the revised LED strategy is as follows:

To develop an inclusive local economy with opportunities which will generate sustainable economic growth and employment

The following **development strategies** support the overall LED goal:

1. Creating an enabling environment for retaining existing businesses, attracting new investment and supporting SMMEs
2. Nodal and cluster development by focusing investment on key sectors
3. Linkages and corridor developments

The strategies can be achieved through the following three **development objectives**:

1. Policy and strategy development to support development
2. Agriculture value chain development
3. Environmental sustainability and tourism development
4. Rural development

The Diagram below indicates the linkages between the identified strategies and objectives can how their successful implementation will assist the LM to achieve the LED goal:

Diagram 5.1: LED Framework

The following subsections will discuss each of the strategies and objectives identified in the framework as well as identify projects which will assist in achieving the objectives, and ultimately the development goal. The three development objectives can be further expanded:

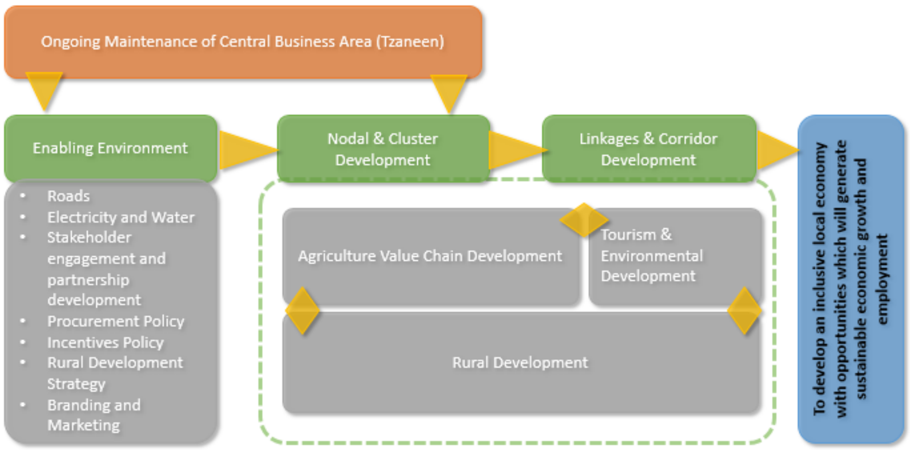
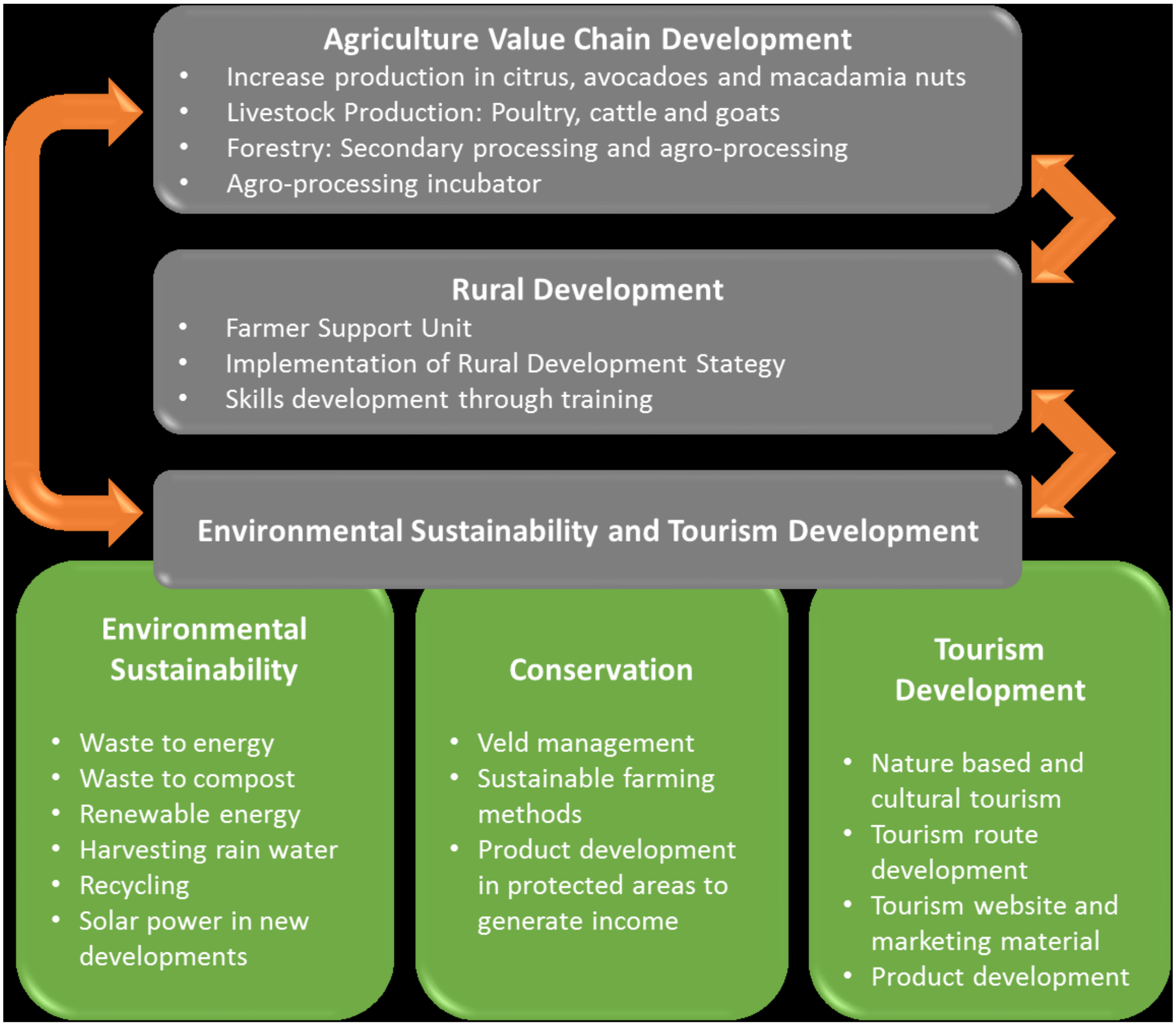


Diagram 5.2: Development Objectives


Agriculture Value Chain Development
Increase production in citrus, avocadoes and macadamia nuts
Livestock Production: Poultry, cattle and goats
Forestry: Secondary processing and agro-processing
Agro-processing incubator
Rural Development
Farmer Support Unit
Implementation of Rural Development Stategy
Skills development through training
Environmental Sustainability and Tourism Development
Environmental Sustainability
Waste to energy
Waste to compost
Renewable energy
Harvesting rain water
Recycling
Solar power in new developments
Conservation
Veld management
Sustainable farming methods
Product development in protected areas to generate income
Tourism Development
Nature based and cultural tourism
Tourism route development
Tourism website and marketing material
Product development

5.3 Creating an Enabling Environment

An efficient and enabling municipality is dependent on the following points:

• **Proper internal municipal capacity**: this means that the Municipality must have adequate staff with sufficient skills to ensure that the Municipality can function at its optimal level

• **Service delivery & infrastructure:** The Municipality is responsible for providing water, electricity and sanitation services to the local communities. These services are necessary for any new developments and assists in creating an enabling environment to attract new investments.

• **Municipal planning:** Policies and by-laws of the Greater Tzaneen LM should be able to create an environment that is conducive of growth, that promotes public private partnerships and that is favourable towards private investment in the local economy. LED is only successful and sustainable if the private and public sector strives towards development and the municipality should thus be encouraging towards such partnerships and private development in its policies and strategies.

• **Accountability and Transparency:** Accountability and transparency is necessary to create confidence in the local municipality not only for local communities but also for businesses and future investors (Batho Pele Principles)

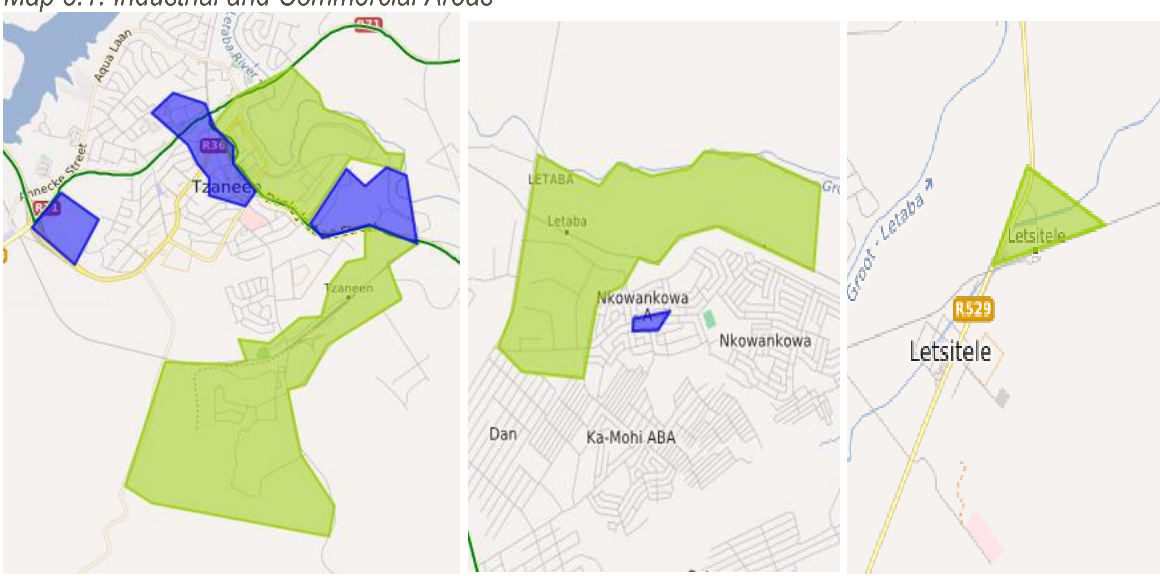
Creating an enabling environment therefore depends on all Departments within the Local Municipality to work effectively and efficiently.

The following development objectives are directly related to promoting local economic development and link to the LED framework:

5.3.1 Roads, Water and Electricity

To promote economic development and employment creation, roads and service delivery should be improved in commercial and industrial areas of Tzaneen, Nkowankowa and Letsitele and regular maintenance should occur.

Map 5.1: Industrial and Commercial Areas



Source: Urban-Econ via MapAble, 2017

Projects and activities include:
• Improving electricidal capacity in industrial areas

• Improving water service delivery in industrial areas

• Fixing and regular maintenance on roads in industrial areas, and roads leading to industrial areas

• Building working relationships with local manufacturing and creating a platform for open communication between the local municipality and manufacturers

5.3.2 Stakeholder Engagement and Partnership Development

The municipality will not be able to implement projects and programmes and facilitate economic development by working in isolation. An important part of local economic develop is to create partnerships and engaging with the private sector as well as with other government departments. LED Forums, as well as partnership development on specific projects is essential. Building good working relationships with the following stakeholders can be beneficial for local economic development in Greater Tzaneen LM:

• Local manufacturers, business chambers and associations

• Limpopo Department of Cooperative Governance, Human Settlements and Traditional Affairs

• Limpopo Department of Public Works, Roads and Infrastructure

• Limpopo Department of Agriculture and Rural Development (LDARD)

• National Department of Rural Development and Land Reform

• Department of Economic Development, Environment and Tourism Limpopo (LEDET)

• Sector Education and Training Authorities (SETAs) and T

• Limpopo Economic Development Agency (LEDA)

• Limpopo Tourism Agency and Tourism South Africa
• Roads Agency Limpopo

5.3.3 Local Municipality Policy & Strategies

Implementable policies and strategies will assist to create a framework to promote local economic development ir Greater Tzaneen LM.

Preferential Procurement Policy	Outdated
Incentive policy for Investment	Needs to be developed
LED Strategy	Review in progress
SDF	Review in progress
Rural Development Strategy	Needs to be development
Tourism Development Strategy	Outdated

It is very important to educate local communities in rural areas where there are many subsistence farmers on the importance of conservation and sustainable agricultural practises. Not only for its effect on tourism but also on the livelihoods of future generations

(C) Tourism Promotion

Existing resources with tourism potential need to be developed into products that can create employment and generate income.

Diagram 5.3: Environmental Sustainability and Tourism Development Projects

5.4.3 Rural Development

Factors contributing to rural development include (Department of Rural Development and Land Reform, 2009):

• Agrarian transformation

• Land reform

• The establishment of business initiatives, agro-industries, cooperatives, cultural initiatives and vibrant local markets in local settings;

• The empowerment of rural communities, especially women and youth, through facilitating and mediating strong organisational and institutional capabilities and abilities to take full charge of their collective destiny

• Capacity building initiatives, where local communities are trained in technical skills, combining them with indigenous knowledge to mitigate community vulnerability to, especially climate change, soil erosion, adverse weather conditions and natural disasters, hunger and food insecurity; and

• Revitalisation and revamping of old, and the creation of new economic, social and information communication infrastructure and public amenities and facilities in villages and small rural towns

Projects and activities include:

• Developing a Rural Development Strategy

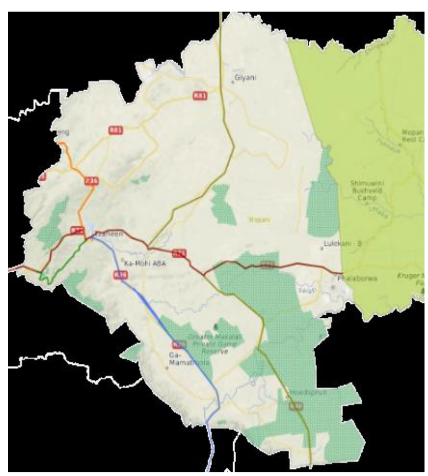
• Develop a farmer support unit to support farmers with inputs, mechanisation and training

• Skills development through training in rural areas

5.5 Development Strategy 3: Linkages and Corridor Development

Developed nodes and industries will create opportunities for linkages with other sectors (as illustrated in Section 4). Physical linkages, by means of corridors will also promote economic development and employment creation.

As indicated in Section 4, many tourists travel through Tzaneen and Greater Tzaneen LM to reach other destinations, such as the Kruger National Park and Mpumalanga. Developing self-drive routes, proper road signage, road improvements and partnership development with other local municipalities and tourism associations are important.



Projects and activities include:

• Development of tourism routes

• Incorporate corridor development as part of the SDF

• Regular road maintenance on main transport routes

Project Prioritisation

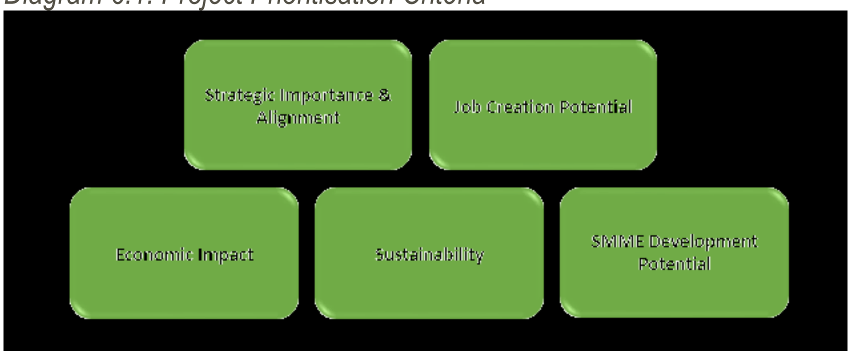
6.1Introduction

The projects identified during the opportunity analysis and strategic framework development needs to be prioritised in terms of each project's importance in the local economy. The prioritisation of projects is done through the employment of prioritisation criteria. The identified prioritisation criteria will form the basis of the prioritisation model and ultimately assist in the identification of anchor LED projects for Greater Tzaneen LM.

6.2 Prioritisation Criteria

The prioritisation criteria have been identified for Greater Tzaneen LM:

Diagram 6.1: Project Prioritisation Criteria



6.2.1 Criteria 1: Strategic Importance and Alignment

A project strategic importance is determined by the project's ability to positively impact on the local economy. Strategic importance as criteria takes into account the scale of development, the use of local resources as well as the effect the project will have on the comparative advantages of the local economy. A project will furthermore obtain a high score in this category if the project has strong linkages with other potential and existing projects. The projects should also be aligned with government policies and legislation to adhere to a regional, provincial and national growth path.

6.2.2 Criteria 2: Job Creation Potential

This criterion evaluates the number of jobs to be created from potential project and the sustainability of jobs in the years to come. The creation of jobs is an important element for both local and national government as it assists with poverty eradication.

6.2.3 Criteria 3: Economic Impact

The criteria utilised for the assessment of projects, include the project's impact in terms of **socio-economic aspects**. Economic impact refers to the sum of the projects' **influences on the local economy** and includes the following aspects:

• Increased and additional levy income

• New business sales

• Potential agglomeration effects and advantages

• Investment

6.2.4 Criteria 4: Sustainability

This criterion evaluates the potential for a project to be sustainable within the local economy. A sustainable project will generate long term benefits for the economy, employment or overall development.

6.2.5 Criteria 5: SMME Development Potential

This criterion evaluates the potential of a specific project to assist with small and medium sized business developments; if the project will benefit or assist with development of SMMEs either directly or indirectly. It is evident that the specific effects of each of the factors mentioned above are directly associated with the establishment of the project. This also includes indirect effects of the local economy and its community (social aspects), which are difficult to accurately measure and include aspects such as sustainable job creation and skills development.

6.3 Project Categorisation

The identified projects are also categorised as follows:

• **Quick win projects:** These projects can be implemented within a maximum of 6 months and show a quick success. This will ensure that awareness of the strategy is raised, the commitment of stakeholders is proven and assist stimulate the momentum required to implement a wide reaching economic strategy.
• **Anchor projects:** These projects are flagship projects aimed primarily at facilitating and attaining economic development. These projects should be functionally focused and will represent the primary marketable development drivers in the study area. These projects are generally aimed at the medium to long term.
• **Supportive projects**: These projects will play a supporting role for both the catalytic as well as the community need projects. An example in this regard could be upgrading of roads.
• **Identified need projects:** The needs identified by the local community in the study area are as important as any other project and thus also require facilitation.
• **Skills linkage projects**: These projects relate to opportunities of local economic development service provision such as municipal labour-intensive projects where local community members with the appropriate skills can be employed or up-skilled.

6.4 Project Prioritisation

The Table below indicates the priority of each of the LED projects as well as the type of project.

Table 6.1: Project Prioritisation

Quick Win	Waste to Compost	1
Honey Production	2	
Coffin Production	3	
Anchor	Incubator	1
Waste to Energy	2	
Tourism product development at Tzaneen Dam	3	
Beef feedlot and abattoir	4	
Roof trusses production	5	

Supportive Projects	Farmer Support Unit	1
Update/Review preferential procurement policy	2	
Support for Restitution Farms	3	
Improving electrical capacity in industrial areas	4	
Improving water service delivery	5	
Identify and support emerging and smallholder farmers	6	
Road works/maintenance – industrial areas	7	
Road works/maintenance on main routes	8	
Identified Need	Recycling Programmes	1
Tourism route development	2	
Rural Development Strategy	3	
Harvesting rain water	4	
Promote Cluster Farming	5	
Solar power in new developments	6	
Development of a tourism brand	7	
Sapekoe Tea Estate	8	
Website	9	
Stakeholder engagement with manufacturing enterprises	10	
Participate in tourism expos	11	
Skills Linkage	Skills development programme in rural areas	1
Veld management programme	2	
Sustainable farming methods training programme	3	

Section 7: Institutional Framework

7.1 Introduction

The institutional framework is a key driver to creating an enabling environment and ensuring that proposed projects are successful, without the appropriate framework, projects could fail. This purpose of this section is to ensure an effective and efficient LED structure exists to implement this LED Strategy.
The importance of good relationship and partnerships between various stakeholders in the Local Municipality is of utmost importance as this will be the driving factor to implement projects.

7.2 LED Roles and Responsibility

It is important to stress that LED is an on-going process involving numerous role-players and initiatives and that an integrated approach to LED is required.
According to Section 152 of the Constitution, a municipality must strive, within its financial and administrative capacity, to achieve the following objectives of local government:

- To provide democratic and accountable government for local government and local communities;
- To ensure the provision of services to communities in a sustainable manner;

• To promote social and economic development;

• To promote a safe and healthy environment; and

• To encourage the involvement of communities and community organizations in the matters of local government.

Municipalities need to play a connector role in respect of LED whereby they draw on resources locked in a range of different government support instruments into their localities. For example, municipalities can draw on the support of SETAs to address skills development in their areas, SEDA to assist with the retention and growth of enterprises in their area, etc. Besides government support programmes there are a range of non-governmental support initiatives that municipalities can tap into for resources.

All levels of government have a role to play and a responsibility to facilitate and coordinate LED initiatives in their areas of jurisdiction. Local municipalities are the key implementation agencies of government and therefore play a significant role in Local Economic Development. The Diagram summaries the roles and responsibilities of Local Municipalities.

Diagram 7.1: Roles and Responsibilities of Local Municipalities in terms of Local Economic Development

Identify and support business clusters and business opportunities
Keep a data bank of all relevant information concerning support mechanisms, grants and facilities for assisting LED and human resource

7.3 Current Structure and Strength of the LED Unit

The Local Economic Development Unit forms part of the Planning & Economic Development Department of the Greater Tzaneen Local Municipality. LED will be managed under the sub-department, '*Socio-Economic Development, Tourism and LED'*. The Diagram to follow illustrates the organisational structure of the Greater Tzaneen LM, which indicates the organisational location of the LED Unit.

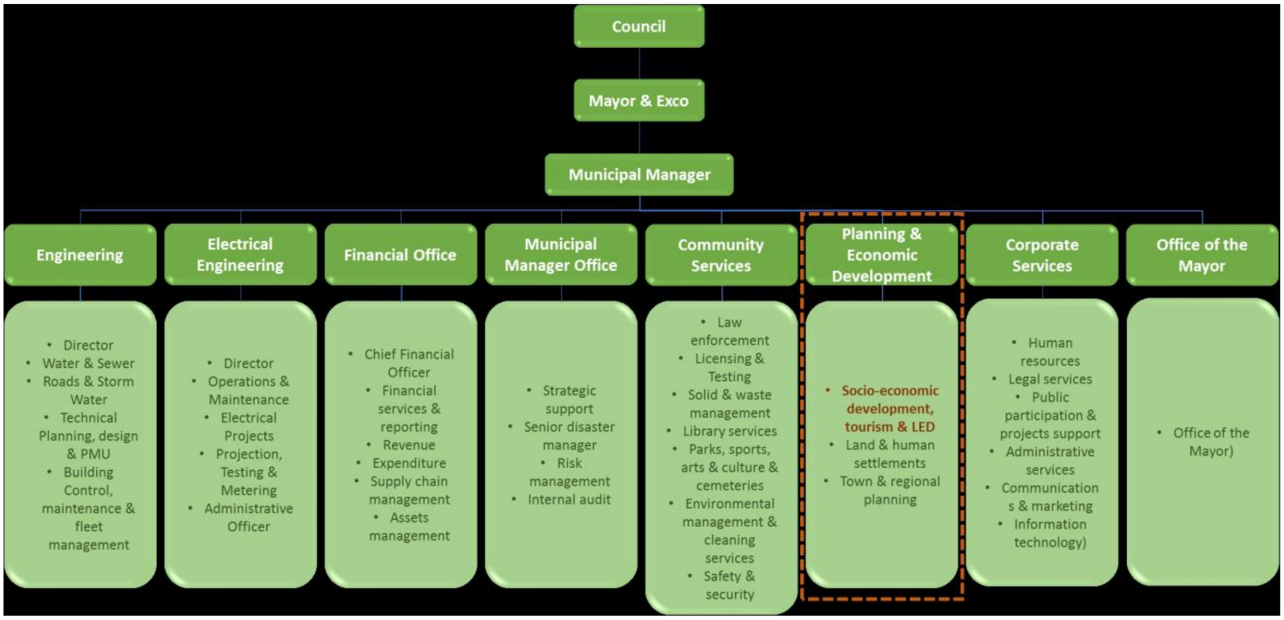
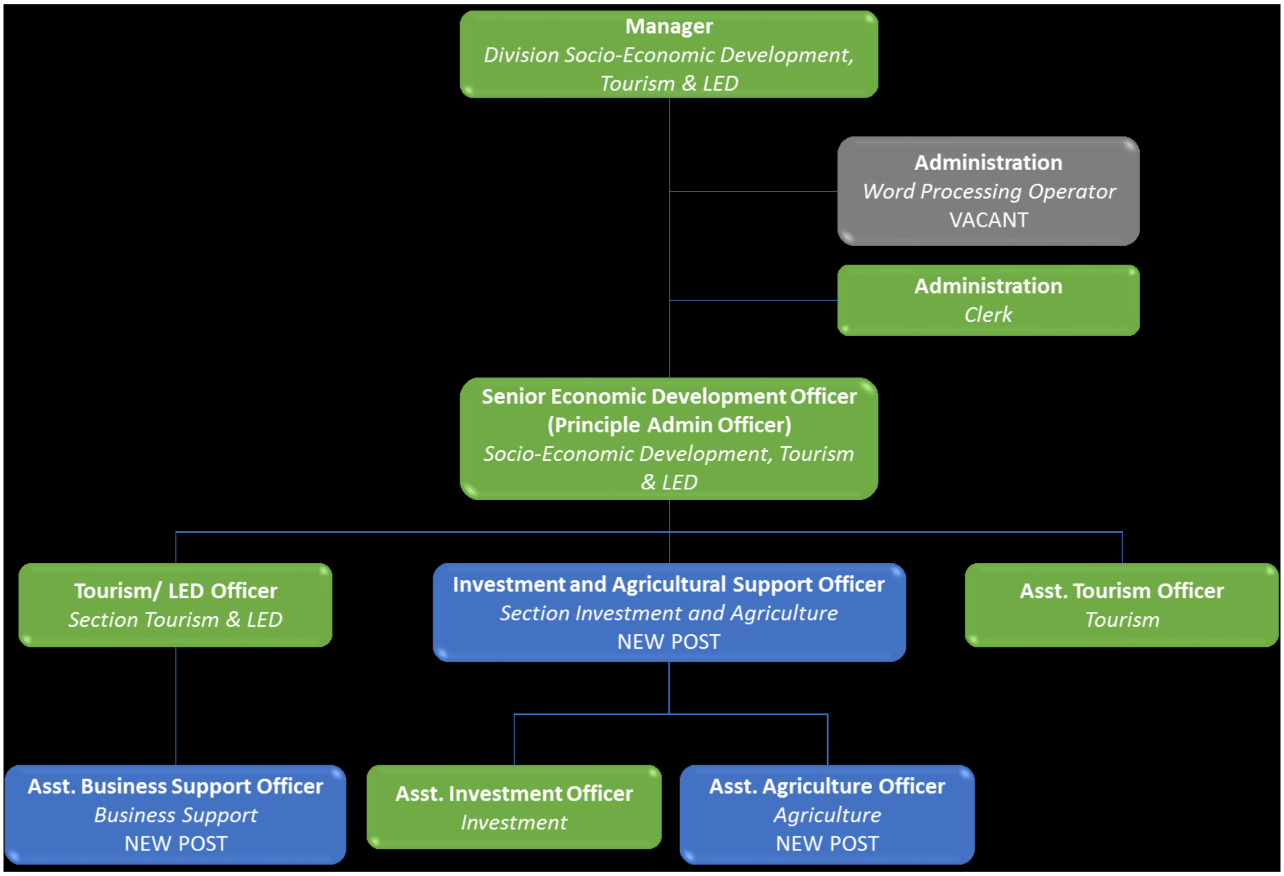


Diagram 7.2: GTLM Organisational Structure

7.3.1 Organogram

The Diagram below indicates the organisational structure of the division of Socio-Economic Development, Tourism and LED.



7.3.2 Communication

Good communication provides a solid foundation for the local economic development and the implementation of projects.

Communication can be improved by:

• Establishing a good communication system:

- Continuous feedback on progress and roadblocks of LED interventions, can be done via email, faxes, telephone or forum meetings
- Advertising LED projects and opportunities in the Local Newspapers
- Communicate with other local municipalities to ensure that potential linkages are established, duplications are prevented and best practises and lessons learnt are discussed amongst the Local Municipalities.
- Ensure that regular meetings are held with traditional authorities and the well-established private sector preferably during the LED forum meetings.

- Inclusion of various organisations, unions and bodies in LED interventions so no group is marginalised. Managing rising tensions among the different organisation is also important.
- Interdepartmental meetings to ensure combined efforts towards development and departmental cooperation in project implementation
- Communicate regularly with Provincial and District Economic Development departments as well as CoGTA to ensure cooperation between spheres of government

Establish good relationships with Provincial and National funding bodies, to connect local businesses to available opportunities.

- Linking local business activities with activities taking place on national level could enhance business performance in the Local Municipality.
- Relationships and networks could be established among the different businesses and SMME in the various provinces.
- SMMEs could benefit greatly knowing which interventions and funding on provincial and national level are available to aid them.

- **Effective and well organised meetings, where common goals, project priorities and joint ventures can be establish.**
- **Establishment of the LED Partnership between local organisations/business and the municipality with the common purpose of promoting local economic development.**
- **Communicate with and support local organisations and charities to collectively promote business and social development**

The Diagram below summarises the departments/authorities with which the LED unit must frequently communicate with to ensure that there is cooperation and a unified vision for economic development in the Greater Tzaneen LM.

Diagram 7.3: Communication links

7.4 Partnerships and Relationships with Local Organisations

7.4.1 Greater Tzaneen Economic Development Agency (GTEDA)

GTEDA's mission: "To strive to drive local economic development in Greater Tzaneen, facilitate in innovative and efficient ways, development of an economy that is inclusive, sustainable and resilient. GTEDA believes in the potential of our people to drive their own development".

GTEDA summarises the following objectives, which provide a roadmap for fulfilling the strategic direction:

• Support entrepreneurs in accessing investment capital;

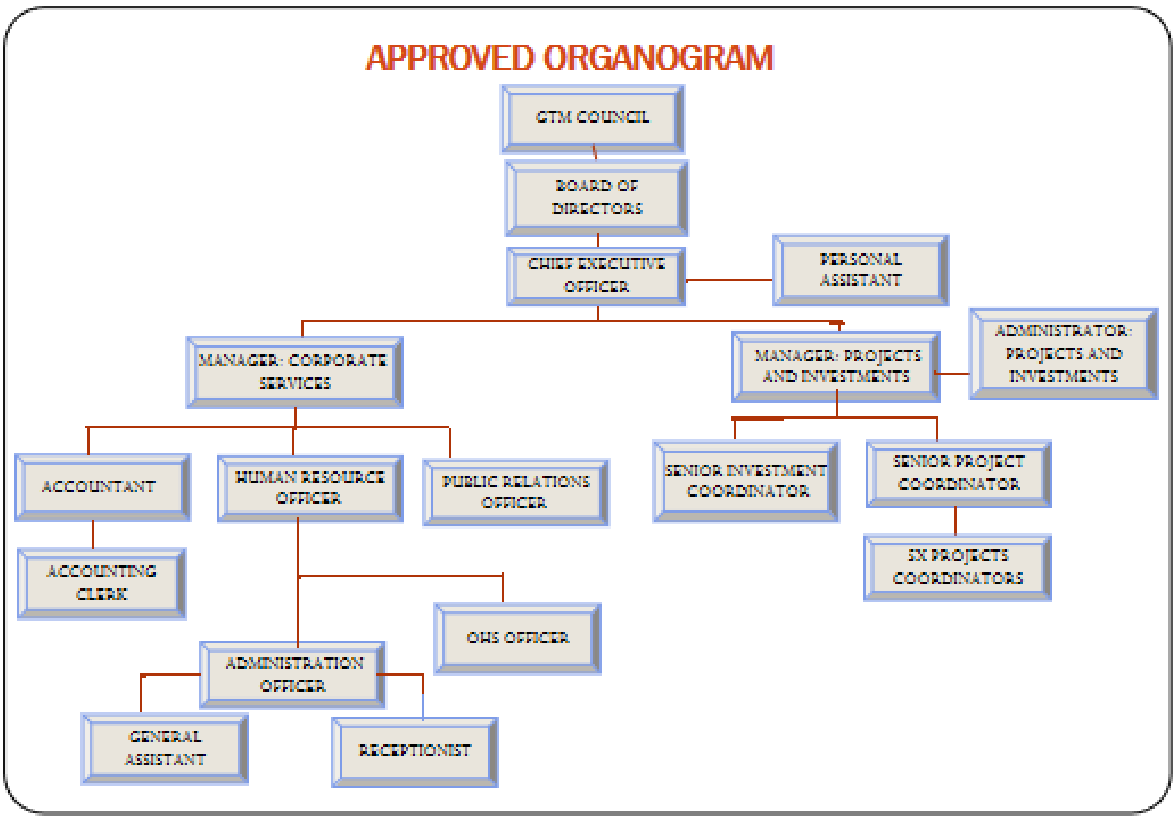
• To provide information, advice and support to businesses to ensure growth and sustainability;

• Promote a conducive investment climate in Greater Tzaneen and attract suitable investors;

- To develop effective partnerships with economic development role-players
- To acquire and manage assets and other facilities;
- To promote entrepreneurship as a career of choice among the youth;
- To cultivate entrepreneurship in the broader community;
- Develop economic research and analytical capacity of GTEDA; and
- To improve organisational skills, systems and processes.

The following diagram illustrates the organisational structure as well as the responsibilities within the structure of GTEDA.

Diagram 7.4: GTEDA Organisational Structure



The LED Unit and GTEDA must have a working relationship to ensure that projects within Greater Tzaneen LM are implemented. Each entity must perform different functions during the implementation of a project as outlined in the Table below.

7.4.2 LED Forum

The main objective to establishing a LED Forum is to ensure:

• The participation and input from the local community,

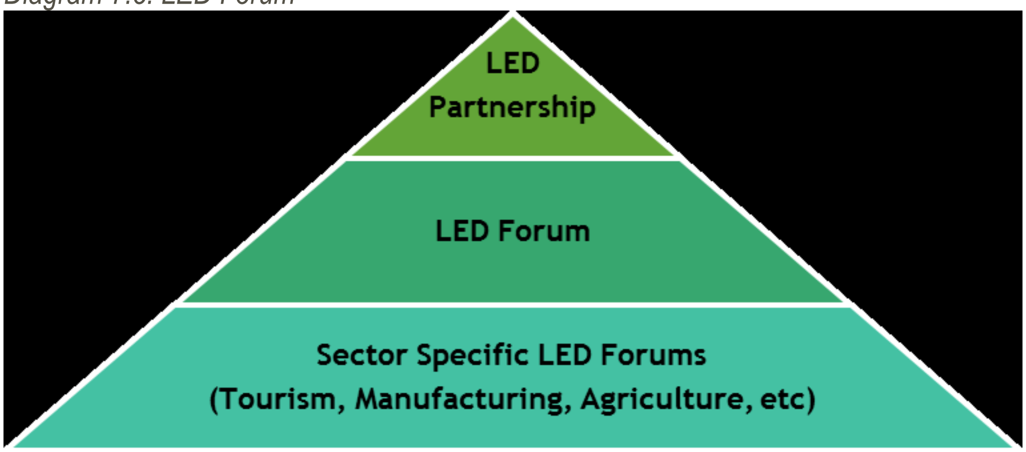
• Businesses and other stakeholders within the local municipality that will enable co-ordination between local stakeholders,

• Mobilisation of resources, obtaining commitment as well as establishing and maintaining a common vision.

The LED Forum is the backbone for implementation of LED projects as the stakeholders will analyse the current economic challenges in the municipality and how to address these challenges, in their specialised field. The forum plays an important role in ensuring community members and local stakeholders are informed of economic happenings in their local areas and how to benefit and contribute to projects.

The LED forum will be a function of the Partnership as indicated in the Diagram below:

Diagram 7.5: LED Forum



These forums are important and critical tools required in bridging the communication gap and obtaining a common understanding between the local municipality and the community at large. Furthermore, these forums also provide the platform for the Local Municipality to form partnerships with the different stakeholders.

In general, an LED Forum consists of the private, public and community sectors. The Municipality should also seek to involve a greater number of representatives from various government departments. This will increase access to resources as well as provide a different perspective on ensuring and enabling economic growth within the local municipality.

Stakeholders

- Various government department
- Funding agencies
- Professional bodies
- Business Chamber
- Private sector
- Local Businesses and Entrepreneurs
- Community sector and ward representatives
- Community development forums

7.4.3 Relationships with Local Organisations

There are numerous organisations who try to have a positive impact on the local community and reduce poverty. It is important for local government to support these initiatives. This will encourage private sector to work together with local government in promoting local economic development. By supporting community organisations, the communities and private sector can become more positive about working and living in the GTLM which will promote good working relationships between public and private sector.

7.5 Conclusion

Strengthening of the LED unit with the necessary skills and capacity is imperative. It is also noted that relationships and partnerships between the LED unit, other departments and stakeholders need to be improved so projects can be implemented by various stakeholders and investment benefits can be shared. An improved institutional framework and structure is needed to improve the performance of the LED unit and ensure sustainability of projects. Improved communication between the Local Municipality, other departments and stakeholders will promote good governance and at the same time ensure success of projects.

2. GENERAL INFRASTRACTURE PLANNING

EXPANDED PUBLIC WORKS PROGRAMME

1. Background

The expanded public works programme (EPWP) is South African Government initiated programme aimed at creating 5 million work opportunities by 2024. The programme is implemented by all spheres of Government, across four (4) defined sectors, namely the infrastructure, social, Non-state, and Environmental and culture sector.

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

2. Objectives of the Expanded Public Works Programme

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

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

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

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

Table 85 (a-c): a) EPWP Phase 5 targets for Infrastructure Sector

Table1: EPWP Phase 5 targets for Infrastructure Sector

Financial Year	**Work opportunities**	**Full Time Equivalents (FTE's)**
2024/2025	400	127
2025/2026	417	132
2026/2027	433	137
2027/2028	450	142
2028/2029	467	148
Total	**2167**	686

EPWP Phase 5 targets for Environmental and Culture sector

Financial Year	**Work opportunities**	**Full Time Equivalents (FTE's)**

2024/2025	1168	592
2025/2026	1168	592
2026/2027	1168	592
2027/2028	1168	592
2028/2029	1168	592
Total	5840	**2960**

EPWP Phase 5 targets for Social Sector

Financial Year	**Work opportunities**	**Full Time Equivalents (FTE's)**
2024/2025	180	45
2025/2026	180	45
2026/2027	180	45
2027/2028	180	45
2028/2029	180	45
Total	900	**225**

d) Source of funding

The Department of Public works has introduced integrated EPWP conditional grant, and the 2024/2025 financial year allocation is R 5 011 000

- Municipal infrastructure grants (MIG)
- Operational and capital budget
- Equitable share

EPWP OPERATIONAL PROGRAMMES FOR 2024-2025 FINANCIAL YEAR

Name of Program	Start Date	End Date
1. IG-Rural Waste Minimization	1 July 2024	30 June 2025
2. Internal EPWP Roads and Stormwater	1 July 2024	30 June 2025
3. Internal EPWP Water and Sewer	1 July 2024	30 June 2025
4. Internal EPWP Mechanical Workshop	1 July 2024	30 June 2025
5. Integrated Grant-Patrollers	1 July 2024	30 June 2025

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

1. PUBLIC PARTICIPATION STRATEGY

Introduction

The Municipal Structures Act is the primary statute to give effect to the constitutional commitment to community participation in local government. Fundamentally it defines the Municipality as compromising its political structures, its administrative and the community of the municipality. The Act thus makes it clear that communities are an integral part of the municipal governance of local government affairs. A municipality must develop 'a culture of municipal governance that complements formal representative's government with a system of participatory governance" (abstract from local government bulletin)

This document will serve as a framework of the Greater Tzaneen municipality in deepening democracy through Public Participation. This policy shall serve to give a local perspective of the National Policy Framework

2. Legal framework

Section 152(1)(e) of the Constitution stipulates the Municipality must encourage the involvement of the community in the matters of local government.

White paper on local Government defines this new developmental local government as the local government committed to work with citizens to find suitable ways that address the needs of the community.
Section 19 (3) of the local Government: Municipal Structures Act 117 of 1998 directs that a municipal council must develop mechanism to consult the community and community organizations in performing its function and exercising its powers.

Section 16 (1) of the Local Government: Municipal Systems Act 32 of 2000 encourages that a municipality must develop a culture of governance that complements formal representative government with a system of participatory governance to encourage and create conditions for the local community to participate in the affairs of the municipality.

3. Municipal strategic objectives (MSO) for community participation

a) To empower Ward Committees, IDP representative forum, project steering committee and other relevant structure/representatives of such structures through various capacity building programs and information dissemination to support the MSOs.

b) To organise, mobilize, and empower communities to enable them to influence their social-economic conditions.

c) To organise, mobilize, and empower communities through capacity building programs and set-up information dissemination mechanisms, processes and procedures following the legislative framework i.e., Greater Tzaneen Municipality Ward Committee Establishment Notice, to continuously establish and maintain functioning of ward committees.

d) To encourage community participation in all relevant processes of the municipality through ward communities, political structures, councillors, locally recognised community organizations and traditional authorities as directed by the Municipal Systems Act

e) To establish additional mechanisms, processes, and procedures to ensure community participation e.g., IDP Representative Forum, Project Steering Committees etc.

f) To generate and continuously update community profile for the 34 wards in the four clusters of the municipality.

g) To actively involve the broad community and appropriate structures in the governance processes aimed at accelerated services delivery for improved socio-economic in all wards.

h) To develop and maintain a detailed database of potential stakeholders and key resource individuals and organizations within the wards for resource mobilisation.

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

2. COMMUNICATION STRATEGY

Background

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

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

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

2. **There are various legislations** that give supremacy to this strategy:

a) Constitution of the Republic of South Africa Act, 1996 (Act 108 of 1996 and Chapter 2 which outlines the Bill of Rights, and Chapter 7 which points the tone of communication for local government
b) Local Government Municipal Systems Act of 2000 (Act 32 of 2000)
c) Local Government Municipal Structures Act of 1998 (Act 117 of 1998)
d) Local government Municipal Finance Management Act of 1999
e) Promotion of Access to information Act of 200 (Act 2 of 2000)
f) Intergovernmental Relations Framework Act (Act 13 of 2005)
g) White paper on Local Government Transformation and:

    (i) State of the Nation address
    (ii) State of the Province address
    (iii) Budget Speech

3. Objectives

3.1. Governance and administration

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

3.2. Economic growth

(i) To promote, market and brand Tzaneen as a premier destination for leisure, business, and residence.

(ii) To communicate economic opportunities to reduce unemployment.

4.3. Social, environmental sustainability and infrastructure development

(i) To encourage communities to look after their environment.

3. ANTI CORRUPTION STRATEGY

3.1. Introduction

The Municipality is committed to protect public funds and ensure that all Council activities are carried out in accordance with the principles of openness, honesty, and integrity. The Council has a zero tolerance to fraud and corruption activities by offenders. In carrying out its functions and responsibilities the Council is fully committed to deterring theft, fraud, corruption, and bribery whether it is attempted on or from within the Council; and is committed to an effective anti-fraud and corruption strategy. The Risk Management Unit is responsible to investigate complaints and allegations on fraud and corruption.

The anti-corruption strategy has been reviewed by Council and will be implemented with effect from 1st July 2023. The strategy is intended to set down the stance for GTM to fraud and corruption and to reinforce existing systems of controls, policies and procedures aimed at deterring, preventing, detecting, and reducing the impact of fraud and corruption.

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

3.2 Investigations

Investigations are initiated as and when cases are reported on the anti-corruption hotline. Anonymous reports may warrant a preliminary investigation before any decision to implement an independent investigation is taken. Investigations will be undertaken by appropriate experienced officials. All investigations performed and evidence obtained will be in accordance with acceptable practices and legal requirements. Any investigations initiated must be concluded by issuing a report by the person appointed to conduct such investigations. Reports will be disseminated to Accounting Officer to have access to implement whatever action is deemed appropriate as a result of investigation.

4. GTM FRAUD PREVENTION PLAN

WHISTLE BLOWING POLICY

The municipality has the anti-corruption hotline, 0800 44 66 44. To comply with Protected Disclosure (PDA) Act No 26 of 2000 GTM has approved Whistle Blowing Policy to encourage and enable the employees and the public to raise their concerns.

5. RISK MANAGEMENT

5.1 Risk And Compliance Management

In terms of Section 62 of MFMA, Accounting Officer must maintain an effective, efficient, and transparent systems of financial and risk management and internal control. The municipality is continuously conducting risk assessments in terms of risk management policies, framework, and the relevant standards such as ISO 31000 ensuring that all objectives as set out in the IDP are achieved.

5.2 Risk Management Strategy

Risk management strategy herein set out the rules embedded within the municipality's risk management policy framework. These are the mandatory requirements established by the Accounting Officer for the management of risk in the municipality.

5.3. Strategic risks.

l) Non-compliance with Section 84 of the MFMA in establishing the municipal entity.
m) Excessive overtime hours claimed and non-implementation of Ministerial threshold.
n) Aging Infrastructure.
o) Non-compliance with Water Service Authority (MDM) & Water Service Provider (GTM) agreements.
p) Non-adherence to the reporting time frames.
q) Fraud and corruption.

r) ICT steering committee not in place.
s) Theft of municipal infrastructure.
t) Non-compliance with SCM Policy and Regulations.
u) Excessive legal fees.
v) Inadequate implementation of infrastructure projects.

6. AUDIT COMMITTEE

Greater Tzaneen Municipality has its own independent Audit Committee appointed by Council. The Audit Committee is also the oversight committee of Council which consists of four outside members. Audit committee meetings are held quarterly.

The committee performs amongst others the following duties:

a) Advise Council, the political office bearers, the Municipal Manager, Management, the board, and management of GTEDA on matters relating to:
b) Internal financial control and internal audits
c) Risk management.
d) Accounting policies
e) The adequacy, reliability and accuracy of financial reporting and information
f) Performance management
g) Effective governance
h) Compliance with legislation and
i) Performance evaluation
j) Review the annual financial statements.
k) Respond to Council on issues raised by the Auditor General

7. INTERNAL AUDIT FUNCTION

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

The Internal Audit Unit performs the following functions:

Prepare a risk-based audit plan and internal audit program for each financial year.

Advise the Municipal Manager and report to the Audit Committee on the implementation of the internal audit plan and matters relating to:

a) Internal Audit

b) Internal controls
c) Accounting procedures and practices
d) Risk and risk management.
e) Performance management
f) Loss control
g) Compliance with legislation

8. OVERSIGHT COMMITTEE (MPAC)

The Municipal Public Accounts Committee (MPAC) is a committee established under section 79A of the Local Government Municipal Structures Act, to play an oversight on behalf of Council. The committee comprises of nine (9) councillors including the Chairperson. Its meetings are held in line with the approved Annual Work Plan and the activities of the committee are guided by the approved Terms of Reference.

The Chairperson of the Committee was appointed on a full-time basis. The committee report to Council quarterly or as and when the terms of their duties dictate. The committee also holds its strategic session once yearly and the district wide session which is convened by the district once every year. The committee holds public hearings on the oversight report during the month of March each year which must be held across the municipal clusters rotationally. The Committee is allocated its own budget for the financial year. Administratively, the committee is assisted by the Researcher and the Secretary.

Key objectives:

a) Submission of reports to Council in line with the time frames guided by relevant legislation.
b) Fast-tracking the implementation of Council resolutions.
c) Implementation of the approved annual Work Plan.

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Key objectives:

a) Submission of reports to Council in line with the time frames guided by relevant legislation.
b) Fast-tracking the implementation of Council resolutions.
c) Implementation of the approved annual Work Plan.

9. MUNICIPAL CORPORATE GOVERNANCE OF ICT POLICY

1. Executive summary

Information Communication Technology (ICT) Governance has been described as the effective and efficient management of ICT resources and processes to facilitate the achievement of Municipal goals and objectives. The ICT Governance Institute describes ICT Governance as, the responsibility of the board of directors and executive management.

ICT Governance has risen in importance because of the widening gulf between what the organization expects and what ICT delivers. ICT has grown to be seen as a cost centre with growing benefits to the organisation ICT serves. A Governance of ICT framework is meant to align ICT functions to the organizational goals, minimise the risk ICT introduces and ensure that there is value in the investment made in ICT. The view that ICT should be governed and managed at all levels within a given organizational structure is supported by internationally accepted good practice and standards. These practices and standards are defined in the King IV Code of Good Governance, ISO 38500 Standard for the Corporate Governance of ICT, and other best practice ICT Process Frameworks, which forms the basis of the document.

Translated into a municipal operating environment the corporate governance of ICT places a very specific responsibility on the Council and Management within a municipality to ensure that the decision-making process for ICT related investments and the operational efficiencies of the municipality's ICT environments remain transparent and are upheld. This accountability enables the municipality to align the delivery of ICT services with the municipality's Integrated Development Plans and strategic goals.

The Council and Management of municipalities need to extend their governance functions to include the Corporate Governance of ICT. In the execution of the Corporate Governance of ICT, they should provide the necessary strategies, architectures, plans, frameworks, policies, structures, procedures, processes, mechanisms and controls, and culture which are in compliance with the best practise ICT Governance Frameworks.

To strengthen the Corporate Governance of ICT further, responsibility for the decision making of ICT programmes and projects should be placed at a strategic level in the municipality. The Corporate Governance of ICT is a continuous function that should be embedded in all operations of a municipality, from Council and Management level to all areas within a municipality including ICT service delivery.

According to the establish frameworks, the Governance of ICT is implemented in two different layers:
Corporate Governance of ICT – the Governance of ICT through structures, policies, and processes.
Governance of ICT – through Standard Operating Procedures.
The difference between the Corporate Governance of ICT and the Governance of ICT can be defined as follows:
Corporate Governance of ICT: The system by which the current and future use of ICT is directed and controlled.
Governance of ICT: The individual processes and procedure which ensure the compliance of the ICT environment based on a pre-agreed set of principles.
In November 2012, Cabinet approved the Public Service Corporate Governance of ICT Policy Framework and made ICT applicable to National and Provincial Departments, Provincial Administrations, Local Governments, Organs of State and Public Entities for implementation by July 2014. To address the above mentioned, the Western Cape Department of Local Government in collaboration with the Department of Cooperative Governance (DCOG), the Department of Public Service and Administration (DPSA), the South African Local Government Association (SALGA), and the Western Cape Provincial Treasury, developed this Municipal Corporate Governance of ICT Policy for application in the Local Government sphere.
The purpose of the Municipal Corporate Governance ICT Policy is to institutionalise the Corporate Governance of ICT as an integral part of corporate governance within municipalities. This Municipal Corporate Governance ICT Policy provides the Municipal Council and Management within a municipality with a set of principles and practices that must be complied with, together with an implementation approach to be utilised for implementation of ICT Governance within Municipalities.

To enable a municipality to implement this Municipal Corporate Governance of ICT Policy, a three-phase approach will be followed:

Phase 1 – Enabling Environment: The Corporate Governance of ICT environments will be established in Municipalities through the adoption of this Municipal Corporate Governance of ICT Policy and its associated policies through Council resolution.

Phase 2 – Business and Strategic Alignment: Municipalities will plan and implement the alignment between IDP's, strategic goals and ICT strategy (IT Plan).

Phase 3 – Continuous Improvement: Municipalities will enter an on-going process to achieve continuous improvement of all elements related the Governance of ICT.

The Corporate Governance of ICT Policy will allow municipalities to maintain alignment of strategic ICT functions to meet their needs and apply best practices to reduce costs and increase the effectiveness of the ICT service delivery to the municipality.

Conclusion

The Corporate Governance of ICT Policy has been designed for the exclusive use and alignment of Municipalities. The implementation thereof had been phased over a longer period to provide municipalities with the time required to implement this Corporate Governance of ICT Governance Policy effectively. The Corporate Governance of ICT Policy will be supplemented with an implementation plan that will give guidance to the practical implementation of the framework.

INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) PLAN

1. Executive summary

The primary aim of the ICT Plan is to ensure that the information systems and technology plans of the Municipality are aligned with the business and thus with the Greater Tzaneen Municipality (GTM) vision, mission, strategy, and activities as outlined in the Integrated Development Plan (IDP). This is to ensure that ICT not as an entity of its own but exist to serve the interest of the GTM. ICT must enable and assist the GTM to perform its task in a more efficient and cost-effective manner.

To undertake an enterprise-wide /holistic approach to align its information systems and technology with the Business Strategy/ IDP to support the decision-making processes.

The focus should be on information systems and related ICT technologies in support of the business of the Municipality.

This ICT plan addresses issues of change management arising due to the impact of the proposed systems on the current environment, in terms of infrastructure and personnel and the risk management issues identifying risks and risk containment measures associated with the new applications.

The revised ICT plan of the GTM studies current manual and computerized service flows, information flows, business processes, IT infrastructure & systems, the organizational capacity to undertake these services. Information flows and business processes together with an organizational framework would be worked out that are compatible and harmonized with electronic service delivery and service provisioning.

The proposed ideal personnel, computerized systems, and technology required to meet the Business Strategic Objectives are outlined in the five-year implementation plan.

The ICT Plan is strategic planning document that is aligned to the Municipality strategic plan/ IDP. The development of the plan has been done in consultation of the Departments and Divisions within the GTM to align it to business.

2. Conclusion

Realising the importance of Information and Communication Technology in improving the internal efficiencies of the Municipality and the service delivery for the key stakeholders, as well as, playing the role of strategic entity as far as ICT services are concerned.

It is recommended to have an independent Information Security Officer (ISO) reporting directly to Office of the Municipal Manager for monitoring compliance of ICT Security Services of the Municipal ITO (Information Technology Office/ Division). The ISO reports the identified ICT risks to the Executive Management and the Accounting Officer monthly. It is recommended that an IT Manager and IT Engineers respectively, supported by their respective teams should head the two functional areas namely Project Implementation and Information Management and ICT Infrastructure Management.

A helpdesk to continue to support the municipality through IT Division. Knowledge Management to be under Records Management unit and ICT Training to be the responsibility of HRD.

Note: The various levels proposed in the suggested organizational structure for the ICT Services Division are based on the review team's evaluation of activities involved in implementing the ICT PLAN recommendations, job responsibilities envisaged for various roles proposed, global best practices and learnings from other similar organizations. The Greater Tzaneen Municipality should carry out an internal job evaluation for the proposed positions and decide on the levels as per the guidelines and Municipal requirements.

DISASTER RECOVERY PLAN

1. Executive summary

The Greater Tzaneen Municipality acknowledges dependency on ICT Systems to conduct day-to-day business processes and recognizes importance of protecting ICT systems, including the LAN/WAN, servers, Internet, E-mail, and applications against the loss of operational control that may occur in an event of a disaster. The DRP (Disaster Recovery Plan) provides a written and tested plan depicting the processes of recovering.

ICT (Information Communication Technology) and computer systems play a major in running day-to-day business processes in the Greater Tzaneen Municipality. IT has become the most important resource that enables the Greater Tzaneen Municipality regarding service delivery to its community. It is crucial that ICT systems at the Greater Tzaneen Municipality function efficiently and effectively without excessive interruptions.

The Disaster Recovery Plan (DRP) will establish plans and procedures to enable the Greater Tzaneen Municipality to recover ICT Systems and critical data in an efficient and effective manner with minimal disruption to services following a disaster.

2. Conclusion

The Disaster Recovery plan needs to be tested regularly to meet the following objectives:

To ensure that the plan is robust enough to ensure continuity of critical applications at the time of disaster:

a) To analyse the plans and to improve this in due course of time.
b) To ensure that procedures are followed as per the plan.
c) To ensure recovery of critical data at the time of a disaster.
d) To verify the components of the DRP; and To test the backup retrieval and restoration capability.

KPA 5: FINANCIAL VIABILITY AND MANAGEMENT

1. REVENUE ENHANCEMENT STRATEGY

Executive summary

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

Extraction and analysis of consumer data from the Promis billing system. Assessment of the revenue environment through personal interviews, review of documentation and observation.

Development of a revenue enhancement strategy based on collected data.

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

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

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

Successful revenue collection is dependent on reliable service to consumers. The current water services provider arrangement in the municipal area is unsatisfactory.

Successful revenue collection is further dependant on perceived fairness of the mechanisms to measure consumption. On the one hand, meters must be installed on all serviced sites to ensure that accountability for collective consumption is distributed equitably amongst consumers.

Finally, successful revenue collection is dependent on the assurance that the base information for the calculation of charges and the reconciliation of payments against outstanding balances is accurate. Data maintenance is a key area of risk.

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

Staff shortages as well as skills deficiencies of the present staff complement have the potential to render any changes to systems and procedures futile. Management of customer data including registration of new connections, disconnection of existing services (including deposit refunds) and regular update of verification and updating of customer details require new skills. To expert staff to perform functions in addition to their daily duties causes work stress and constraints the effectiveness of the systems and procedures and therefore of the efficiency of the local work environment.

Relevant refresher training courses are necessary to ensure that all staff complies with customer care principles. In addition, technical competencies must be improved relating to computer skills and familiarity with specific software applications creating an enabling environment for prompt and efficient customer interaction.

Moreover, the present efficiency of the revenue enhancement function is largely dependent on access and proper illustration of the Promis computerised system. The system's reporting capabilities should be fully used and if possible upgraded. While it is not clear to what extent the revenue function is managed hands on in relation to the municipality's strategic objectives, information is essential in tracking progress, identifying trends, and developing responses to undesired results. System (Promis) deficiencies or staff inabilities to generate critical financial management information have a constraining effect on the budget and treasury department 's ability to proactively manage its own revenue in pursuit of positive cash flows.

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

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

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

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

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

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

With a predominantly rural consumer base and limited municipal services in these areas, the challenge the Municipality is to create a realistic expectation of service delivery and develop appropriate infrastructure plans to meet national service delivery targets.

In view of the gradual expansion of services to entire municipal area, a solid institutional foundation must be laid in relation to policies, bylaws, and operational procedures. Without this in place, the administration will not be able to manage the transformation of the revenue environment. Undoubtedly, service expansion will require a closer consideration of indigent policies, a review of the allocation of national subsidies for basic service delivery and better management of consumer debt to curb revenue losses because of the prescription of arrears.

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

2. Conclusion

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

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

2. FIVE YEAR FINANCIAL PLAN/CIF

1. Introduction

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

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

The marketing includes:

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

Regarding the planning and implementation of Capital projects the Municipality has in depth experience and knowledge to ensure that projects are finalized timeously. The Municipality also have an emergency plan in place which provides funding to cater for disaster.

To address these challenges Greater Tzaneen Municipality prepared general guidelines on several key topics. These guidelines include:

a) Employee Work Plan
b) Effect on the Municipalities workforce, reduction in productivity.
c) Supply Chain Disruptions
d) Not having enough information to make proper decisions.
e) Implementation of Councils Capital Program.

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

2. The CIF has two components:

A series of engagements with the Sector Departments, District Municipality and Community to identify critical capital projects.

The production of a list of capital projects that meet the desired developmental and spatial outcomes of the Municipality.

The planning of the CIF is the responsibility of the Municipal Manager and Chief Financial Officer. The responsibility for executing the projects identified through CIF is with all departments.

3. Purpose

The purpose of this Capital Investment Framework is to manage the Municipalities Capital Budget within the approved allocations and Councils Demand Management Plan. To comply with the requirements of Section19 of the MFMA as well as with Section 33 to the extent that the section may be applicable to the projects and that the sources of funding have been considered, are available and have not been committed to other purposes.

It also strives to eradicate the service delivery backlogs and ensure the improvement and the management of existing infrastructure. To achieve this purpose, the CIF has a number of key objectives, namely to:

a) Promote Rural Development
b) Contribute towards the eradication of service delivery backlogs.
c) Improve service delivery through infrastructure that are planned, delivered, upgraded, or managed in a structured and sustainable manner.
d) Direct future investment by strategically aligning capital budgets to the priority areas of our Municipality.
e) Identify types of infrastructure, services planning, and implementation choices in a strategic manner.

6. Principles

This Capital Investment Framework:

a) Ensures that Capital expenditure is directed in a way that maximizes Council Capital programme objectives.
b) Provide for the creation/purchase of new assets.
c) Provide for asset replacement.
d) Sustain and improve the quality of asset.
e) Maximize the efficiency and capacity of assets.

f) Identify revenue generating assets and acquire assets to maximize revenue generation.

g) Identify surplus/redundant assets and maximize revenue from disposal.

7. Objectives

To deliver a defensible asset management / prioritization system to prioritize the projects in Councils IDP. This system must provide planned Capital priorities implementation dates and outcome results with no surprises. It must also ensure that decisions are consistent with National, Provincial and District service priorities and informs the timeline reasonably required to finalize the capital projects and programme.

3. ASSET FINANCING PLAN

A list of the planned capital projects for the 2024/2025 financial year is contained in the IDP, Budget, and in the 2024/2025 Service Delivery and Budget Implementation Plan. (SDBIP).

The Capital funding allocations and cycles are provided as follows under item 5.1 and 5.2 of this report:

(i) An overview of the Municipalities three years Capital budget.

(ii) Capital allocations per department for the medium term.

The asset financing plan details how proposed capital expenditure is to be funded and specifically addresses allocations from own financial sources, grants from National Treasury and loans over a period of time.

This plan does not include a detailed asset sale plan or demonstrates how the proceeds of the sale of assets are re-invested in future Capital requirements. The Asset Management Plan details current and medium-term asset requirement as approved by Council. It is informed by the IDP of Council and will be financed by surpluses derived from the operational budget, and Government Grants. It is driven by forecast demand trends and Councils Policies.

The following table is a consolidated overview of the proposed MTREF:

OPERATING AND CAPITAL BUDGET	**2024/2025** **DRAFT BUDGET**	**2025/2026** **DRAFT BUDGET**	**2026/2027** **DRAFT BUDGET**
TOTAL REVENUE	R 2,067,805,408	R 2,198,925,246	R 2,405,594,901

TOTAL OPERATING EXPENDITURE	R1,808,037,434	R 1,907,272,536	R 1,979,335,001
TOTAL CAPITAL EXPENDITURE	R 212,952,800	R 200,429,500	R 210,587,300
TOTAL OPEX AND CAPEX BUDGET	**R 2,020,990,234**	**R 2,107,702,036**	**R 2,189,922,301**

The operating revenue increase is mainly attributable to an increase in grant allocations, tariff increase as well as the new valuation roll to be implemented from 1 July 2024. The operating expenditure increase is mainly attributable to the annual increase that is linked to CPI, debt impairment item aligned to audited figures and the increase in bulk electricity cost.

Although the budget is approved by National Treasury and Provincial

Treasury on vote level/department level the revenue and expenditure needs to be discussed on item level to get an overall picture of the 3-year budget.

The following table is a summary of all revenue and expenditure on item level:

CONSOLIDATED BUDGET PER ITEM FOR GTM AND GTEDA INCLUDING WATER AND SEWER SERVICES.

Row Labels	2024/2025 Budget	2025/2026 Budget	2026/2027 Budget
Expenditure By Type/Bulk purchases - electricity	560 012 325	587 452 929	614 475 764
Expenditure By Type/Contracted services	108 172 349	113 472 794	118 692 543
Expenditure By Type/Debt impairment	120 400 000	126 299 600	132 109 382
Expenditure By Type/Depreciation and asset impairment	120 367 596	126 265 608	132 073 826
Expenditure By Type/Employee related costs	488 725 271	512 672 809	536 255 758

Expenditure By Type/Finance charges	16 084 886	16 873 045	17 649 206
Expenditure By Type/Inventory consumed	132 895 361	139 407 234	145 819 966
Expenditure By Type/Other expenditure	185 516 941	194 607 271	203 559 206
Expenditure By Type/Remuneration of councillors	30 557 656	32 054 982	33 529 511
Expenditure By Type/Transfers and subsidies	45 305 048	58 166 264	45 169 841

The Total Revenue budget of Greater Tzaneen Municipality for the 2024/2025 financial year amounts to R2,067 billion. The Municipalities commitment to respond to the communities' demand for a better life is reflected in a budget in which the key priorities are the renewal repairs and maintenance of our electricity distribution network and related critical infrastructure maintenance.

The Revenue and Expenditure Budgets are summarized as follows:

CONSOLIDATED BUDGET: GREATER TZANEEN MUNICIPALITY AND GTEDA, INCLUDING WATER AND SEWER SERVICES

The total projected revenue for the 2024/2025 financial year amounts to R2,067 billion, which represents an increase of R252,2 million over the 2023/2024 original budget. This increase is mainly due to the increase in property rates, service charges and external grants from Government.

The total revenue budget includes an amount of R551 million which represents the equitable share allocation to the Greater Tzaneen Municipality.

An amount of R190 million will be levied by way of property rates and R1,032 billion will be sourced from user service charges. National allocations to fund operational activities amount to R34,3 million which includes the Finance Management Grant of R2,0 million, the EPWP grant of R5,0 million; the energy efficiency grant of R5,0 million, MIG operation of R 5,9 million and the INEP allocation of R16.4 million.

An amount of R1, 808 billion has been made available on the operational budget for expenditure. This substantial increase is largely due to the increase in employee related costs, inventory consumed, debt impairment and bulk purchases. The Expenditure amount includes R489 million for employee related costs, R133 million for inventory consumed excluding labour costs and R 560 million for the purchase of bulk electricity.

An amount of R213 million has been allocated for capital expenditure for the 2024/2025 financial year. This amount includes the MIG allocation of R105 million which will be spent on roads, community hall and installation of high mast. A summary of the detailed capital budget is attached as Annexure “O” to this report.

GTEDA BUDGET

The detailed budget of GTEDA as contained in item 22 which needs to provide information on the Municipal Entities annual budget.

The total revenue of GTEDA’s Budget amounts to R 13 592 000 which represents an increase of 8% on the 2024/2025 Annual Budget. The total revenue amount consists of a Grant from GTM.

The total expenditure amounts to R 13 592 000 of which R 6 317 000 of the total expenditure represents employee related costs R1.3 represents contracted services and an amount of R4.6 million of total expenditure represents general expenditure.

An amount of R 304 865 thousand has been provided for Office Equipment in the capital budget.

CONSOLIDATED BUDGET: GTM, GTEDA EXCLUDING MDM (WATER AND SEWER)

The total projected revenue for the 2024/2025 financial year amounts to R1,981 billion, which represents an increase of R254,2 million over the 2023/2024 original budget. This increase is mainly due to the increase in property rates, service charges and external grants from Government.

The total revenue budget includes an amount of R551 million which represents the equitable share allocation to the Greater Tzaneen Municipality.

An amount of R190 million will be levied by way of property rates and R964,8 million will be sourced from user service charges. National allocations to fund operational activities amount to R34,3 million which includes the Finance Management Grant of R2,0 million, the EPWP grant of R5,0 million; the energy efficiency grant of R5,0 million, MIG operation of R 5,9 million and the INEP allocation of R16.4 million.

An amount of R1,722 billion has been made available on the operational budget for expenditure. This substantial increase is largely due to the increase in employee related costs, inventory consumed, debt impairment and bulk purchases. The Expenditure amount includes R449 million for employee related costs, R110 million for inventory consumed excluding labour costs and R 560 million for the purchase of bulk electricity.

An amount of R213 million has been allocated for capital expenditure for the 2024/2025 financial year. This amount includes the MIG allocation of R105 million which will be spent on roads, community hall and installation of high mast. A summary of the detailed capital budget is attached as Annexure “N” to this report.

WATER AND SEWER

Although Greater Tzaneen Municipality is not the Water and Sewer Authority, our Engineers will continue with critical as well as planned maintenance on the ageing water and sewer infrastructure. The Municipality will continue to meet the pressing water and sanitation challenges to ensure a better life for all its communities.

No Capital expenditure has been budgeted for the water and sewer services as Capital Expenditure will be done by Mopani District Municipality who is the water and sewer services authorities.

ROADS AND STORMWATER

An amount of R74 million has been set aside over the next three (3) years for the repairs and maintenance of roads and storm water across the Municipality.

This amount can be summarized as follows:

Financial Year	Repair and Maintenance
2024/202 5	R23 935 460
2025/2026	R25 046 326
2026/2027	R25 046 326

The repairs and maintenance allocations represent repairs and maintenance on roads and storm water and does not include labour cost.

The amounts allocated for Capital Projects from the MIG Funding are allocated as follows:

Financial Year	Capital Project from MIG
2024/2025	R111 062 000
2025/2026	R126 934 000
2026/2027	R126 934 000

ELECTRICITY SERVICES

The electricity service has been allocated an amount of R268.4 million over the MTREF 2024/2025 to 2026/2027 for infrastructure and maintenance of the electricity network. This amount excludes labour cost. The amount is allocated as follows:

Financial Year	Operational Expenditure	Capital Expenditure
2024/2025	R45 038 051	R53 320 000
2025/2026	R40 485 970	R45 000 000
2026/2027	R30 229 970	R54 400 000

The bulk electricity purchases amount to R560 million for the 2024/2025 financial year.

Distribution losses of 11,34 percent, 6,11 percent, and 13,74 percent for the 2020/2021, 2021/2022 and 2022/2023 financial years respectively have been recorded in Councils financial statements.

The inadequate maintenance of the electricity network can be problematic as an electricity grid is enduring and tolerant, it will persevere and withstand long-time abuse. Many grid transformers are overloaded for many hours in a day, when load is increased the windings heat up, when load decreases, they cool down. In most cases, it will take years to destroy a transformer, but when it finally let go it could cost lives.

It is therefore important that the Municipality ensures that the electricity network is maintained adequately. Meter reading audits must also be performed to curb the losses.

SOLID WASTE

Each year the Municipalities solid waste function is brought under pressure due to the fact that +- 33 600 Rural households have access to a basic removal service less frequent than once a week. +- 66 550 Rural households are using communal dump services.

An increase of 4.9% on the previous financial year tariff is proposed, which will provide for an amount of R43 979 397 as service charges on the 2024/2025 Budget.

The increase of 4.9% on the previous year tariffs is within the acceptable norm by National Treasury.

It will not be possible to address this problem in the short term but additional allocations in future budgets will be considered to ensure that all the communities are provided with at least a basic refuse removal service.

LIQUIDITY

The key liquidity metrics are currently deemed to be adequate however to ensure future viability the Municipality needs to determine creative ways in which it can generate funds to comply with the requirements of MFMA Circular 71 which determines that the cash/cost coverage ratio of a Municipality must remain between 1 and 3 months. The Municipality was encouraged by Treasury to adopt an operational budget which provides for a surplus of between one- and three-months actual expenditure.

To comply with this requirement, the Budget Steering Committee recommended that the surplus of between 1 and 3 months must be phased in over a period of time.

The following provision has been made over the next three years:

Year	Surplus Allocation

2024/2025	R30 211 494
2025/2026	R72 836 352
2026/2027	R199 035 215

MULTI-YEAR PROJECTIONS (INCLUDING WATER AND SEWER)

REVENUE: (Greater Tzaneen Municipality, GTEDA including Water & Sewer Services)

ITEM	2024/2025	2025/2026	2026/2027
Revenue	R 2 067 805 408	R 2 198 925 246	R 2 405 594 901

The table above reflects the multi-year projections on revenue which is mainly based on the inflation forecast contained in National Treasuries Budget Circular 126 and 128 as well as the Grants contained in the Division of Revenue Bill (DORA) 2024/2025.

The revenue increased from R1 815 522 342 in the 2023/2024 financial year to R2 067 805 408 in the 2024/2025 financial year.

The main contributors to these increases are:

Grants

Grants are contained in the Division of Revenue Act and the following Grants have been published.

2024/2025	-	R708,756,000
2025/2026	-	R681,944,000
2026/2027	-	R687,525,000

Service Charges

The increase in service charges are based on the inflation forecast contained in National Treasuries Budget Circulars 126 and 128.

ITEM	2024/2025	2025/2026	2026/2027
Service charges	1 031 754 695	1 175 309 819	1 360 677 811

EXPENDITURE: Greater Tzaneen Municipality, GTEDA including

Water & Sewer services)

The operating expenditure has increased from R1.604 billion in the 2023/2024 financial year to R1.808 billion in the 2024/2025 financial year. This increase is primarily the result of increases in several expenditure items.

CAPITAL

The Multi-Year capital projections are contained in item "19 summary of detailed capital budget" of this report.

TARIFFS

National Treasury informed Municipalities through Budget Circular's 128 that the under-mentioned Macro Economic forecasts must be considered when preparing the 2024/2025 MTREF Municipal Budget

CATEGORY	2024/2025	2025/2026	2026/2027
Property Rates	0%	4.6%	4.6%
Electricity	12.70%	15.70%	17.70%
Refuse	4.9%	4.6%	4.6%

Water	4.9%	4.6%	4.6%
Sewerage	4.9%	4.6%	4.6%

The Municipality strives to project increases that are not above the CPI as advised by National Treasury. This is however hampered by a combination of increases in input cost associated with providing services and the ongoing attempt to ensure that cost reflective tariffs are approved and implemented.

The Municipality will however continue focusing on Budget Management to reduce any inefficiency and thereby reduce the impact on our residents. It must also be mentioned that the Municipalities revenue base is not at the required level due to high rural areas that are part of the Municipalities responsibility. This requires creative and innovative ways of ensuring affordable and cost reflective tariffs as well as efficient service delivery.

The Municipality strives for equal service levels for all communities it service.

1. OVERVIEW OF BUDGET FUNDING

Fiscal Overview

The Greater Tzaneen Municipality is unfortunately not excepted to the economic risks facing the nation and the world and its necessary to table a budget that is balanced and realistic.

The budget tabled to Council today is based on the 2023/2024 budget and was drafted in a way that the Municipality will be able to pay for bulk services, focus on collecting the revenues owed to Council and eliminate wasteful and non-core spending.

According to Stats S.A., people in South Africa have lost their jobs resulted in revenue collection been under pressure. This has a direct impact on the ability of the Municipality to pay for Bulk Services and to spent on service delivery.

New and creative ways will have to be found to ensure financial sustainability.

As part of our financial sustainability strategy an Aggressive Revenue Management Framework has been implemented to increase our Cash flow, not only from current billings but also from debtors that are in arrears. The intention of the strategy is to streamline the revenue value chain by ensuring accurate billing, customer service, credit control and debt collection.

With regard to creditors management Council is in the process of ensuring that creditors are settled within the legislated 30 days from invoice. All invoices are paid within 30 days with the exception of a few where services have not been provided at an acceptable standard. With regard to expenditure special attention will also be given to the cost containment measures approved by Cabinet on 23 October 2013 and updated on an annual basis by National Treasury to ensure value for money and cost savings.

The free basic service of Council is a social package which assists residents that have difficulty paying for services and are registered as indigent households in terms of Councils Indigent Policy. Only registered indigents qualify for the free basic service.

Cash flow problems are experienced from time to time due to the seasonal electricity tariff of ESKOM.

The implementation of the MFMA required a reform in financial planning within Municipality's. All senior managers are responsible for managing the respective votes or departments of the Municipality, to whom powers and duties for this purpose have been delegated. Top Management must also assist the Accounting Officer in managing and coordinating the financial administration of the Municipality.

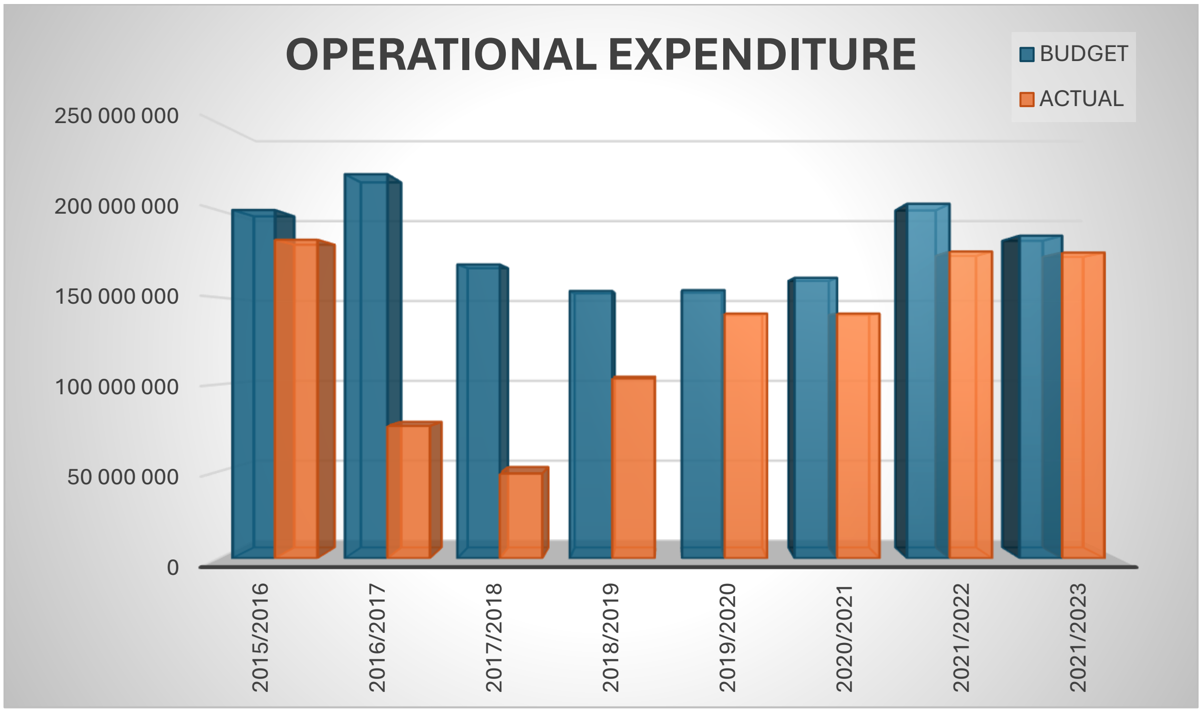
(A) Outcomes of the Past Years and Current year

The graph below indicates the comparison between budgeted and actual operating expenditure over the past 8 years:

OPERATING EXPENDITURE

YEAR	BUDGET	ACTUAL
2015/2016	992 087 237	1 088 960 417
2016/2017	1 049 831 674	1 114426002
2017/2018	1 117 685 742	1 195 776 661
2018/2019	1 184 776 021	1 202 734 280
2019/2020	1 248 665 025	1 139 784 807
2020/2021	1 289 198 789	1 167 410 998
2021/2022	1 334 748 887	1 427 722 794
2022/2023	1 432 598 658	1 452 740 530

GRAPH



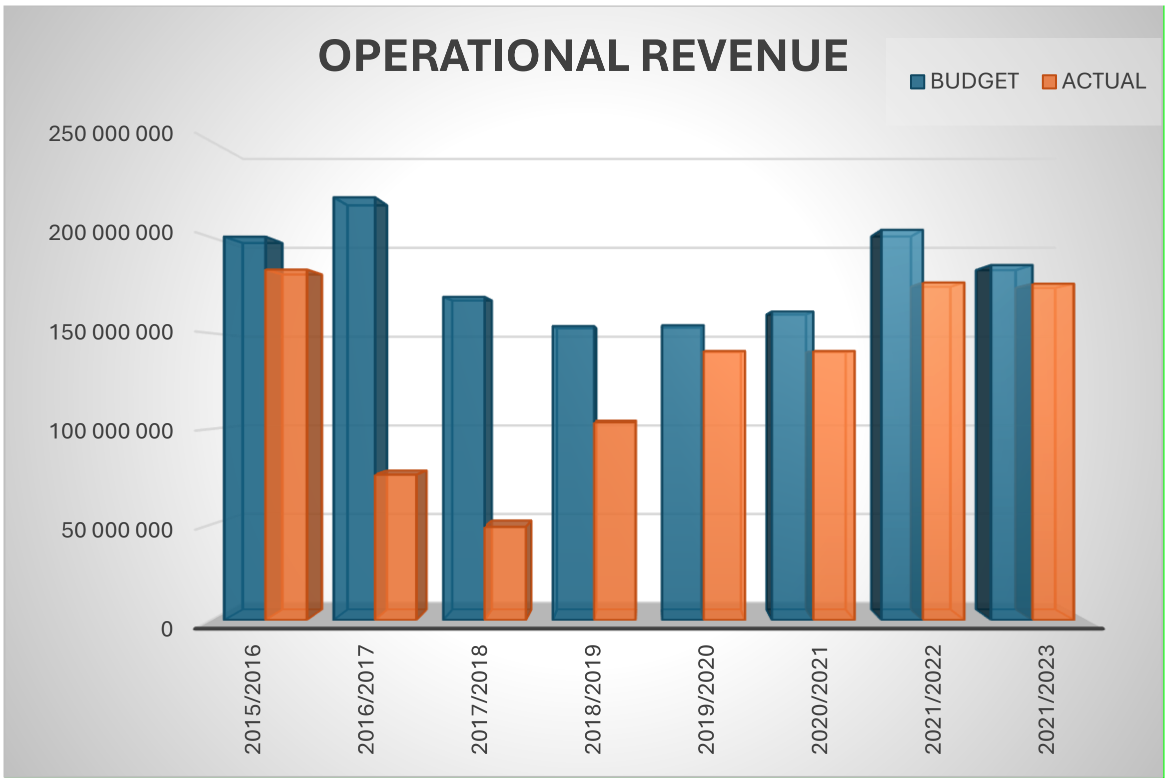
The graph below indicates the comparison between budgeted and actual operating Income over the past 8 year.

OPERATING INCOME

YEAR	BUDGET	ACTUAL
2015/2016	1 093 649 325	1 084 442 042
2016/2017	1 172 632 424	1 122 605 916
2017/2018	1 169 602 034	1 126 982 043
2018/2019	1 174 423 977	1 137 825 267
2019/2020	1 368 008 037	1 274 427 231
2020/2021	1 478 075 365	1 397 561 361

2021/2022	1 562 745 714	1 510 863 461
2021/2023	1 624 123 625	1 577 592 218

GRAPH



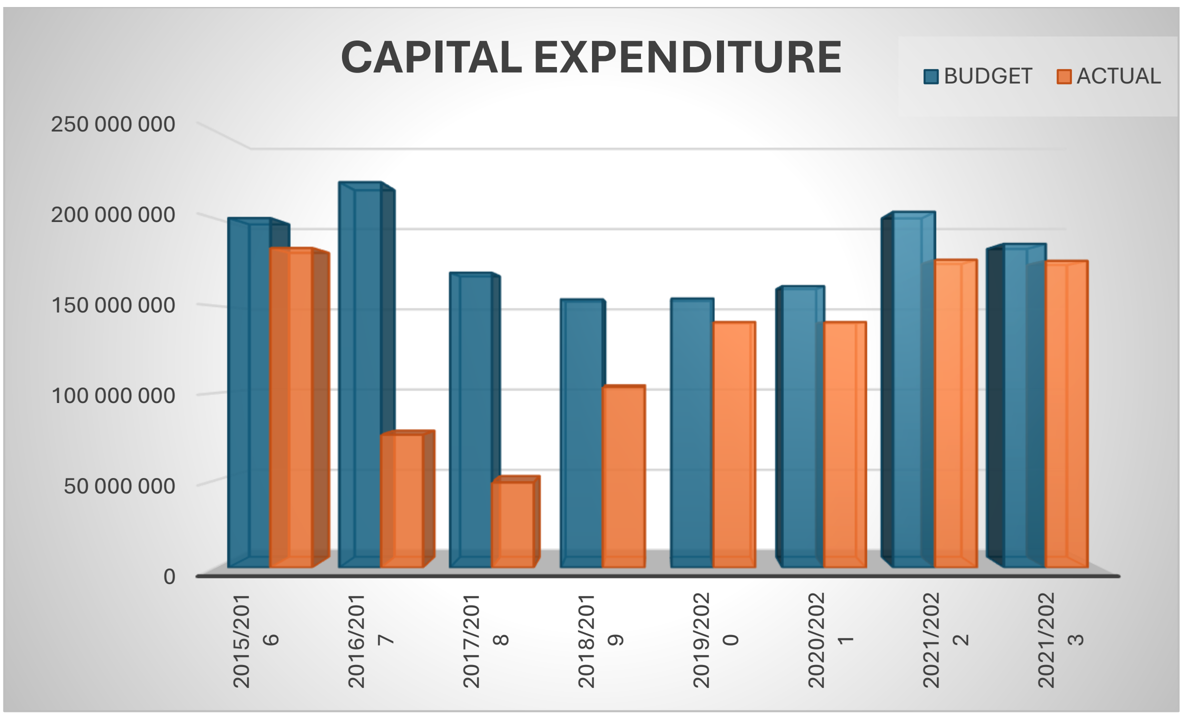
The capital expenditure against the budget of the past 8 years is also indicated graphically below:

CAPITAL EXPENDITURE – MIG INCLUDED

YEAR	BUDGET	ACTUAL
2015/2016	200 254 351	183 123 413
2016/2017	220 782 252	76 127 574
2017/2018	168 925 910	48 787 680

2018/2019	153 718 018	103 447 827
2019/2020	154 157 765	140722334
2020/2021	161 257 943	140 722 334
2021/2022	203 819 620	176 377 454
2021/2023	185 463 330	175 771 698

GRAPH



OPERATING BUDGET 2024/2025

Operating Revenue

The revenue of Greater Tzaneen Municipality is pre-dominantly raised through rates and tariffs. Grants and subsidies from National and Provincial Government constitute a portion of the total revenue but the budget is based on a strong base of own sources.

Metered services and property rates will contribute the following revenue to Greater Tzaneen Municipality during the 2024/2025 financial year:

Electricity 46.47%

Refuse Removal 2.22%

Property Rates 9.60%

OPERATING BUDGET 2024/2025

The Greater Tzaneen Municipal operating income will be allocated as follows during 2024/2025 Financial year:

Greater Tzaneen Municipalities Budget including GTEDA excluding Water & Sewer services.

Excluding Water and Sewer

Row Labels		Sum of 2024/2025 Final Budget
Revenue By Source/Agency services	-	**16 664 291**
Revenue By Source/Fines, penalties and forfeits	-	**27 206 392**

Revenue By Source/Interest earned - external investments	**-**	**22 764 459**
Revenue By Source/Interest earned - outstanding debtors	**-**	**35 734 777**
Revenue By Source/Licences and permits	**-**	**1 229 000**
Revenue By Source/Other revenue	**-**	**10 937 746**
Revenue By Source/Property rates	**-**	**190 271 815**
Revenue By Source/Rental of facilities and equipment	**-**	**1 737 990**
Revenue By Source/Service charges - electricity revenue	**-**	**920 783 599**
Revenue By Source/Service charges - refuse revenue	**-**	**43 979 397**
Revenue By Source/Transfers and subsidies	**-**	**587 003 200**
Revenue By Source/Transfers and subsidies - capital (monetary allocations) (National/Provincial and District)	**-**	**122 952 800**
Grand Total	**-**	**1 981 265 465**

Consolidated Budget of Greater Tzaneen Municipality and GTEDA including Water & Sewer services

Row Labels	**Sum of 2024/2025 Draft Budget**	
Revenue By Source/Agency services	-	16 664 291
Revenue By Source/Fines, penalties and forfeits	-	27 206 392
Revenue By Source/Interest earned - external investments	-	22 764 459
Revenue By Source/Interest earned - outstanding debtors	-	55 283 020
Revenue By Source/Licences and permits	-	1 229 000
Revenue By Source/Other revenue	-	10 937 746
Revenue By Source/Property rates	-	190 271 815
Revenue By Source/Rental of facilities and equipment	-	1 737 990
Revenue By Source/Service charges - electricity revenue	-	920 783 599
Revenue By Source/Service charges - refuse revenue	-	43 979 397
Revenue By Source/Service charges - sanitation revenue	-	9 100 000
Revenue By Source/Service charges - water revenue	-	57 891 699
Revenue By Source/Transfers and subsidies	-	587 003 200

Revenue By Source/Transfers and subsidies - capital (monetary allocations) (National/Provincial and District)	-	122 952 800
Grand Total	**-**	**2 067 805 408**

Operating Expenditure

The budgeted expenditure per item are as follows for the 2024/2025 financial year:

Greater Tzaneen Municipal Budget including GTEDA and excluding Water & Sewer services.

Row Labels	Sum of 2024/2025 Final Budget
Expenditure By Type/Bulk purchases - electricity	**560 012 325**
Expenditure By Type/Contracted services	**97 556 542**
Expenditure By Type/Debt impairment	**106 277 000**
Expenditure By Type/Depreciation and asset impairment	**120 367 596**
Expenditure By Type/Employee related costs	**449 226 170**
Expenditure By Type/Finance charges	**16 084 886**
Expenditure By Type/Inventory consumed	**109 544 491**
Expenditure By Type/Other expenditure	**183 602 884**
Expenditure By Type/Remuneration of councillors	**30 557 656**
Expenditure By Type/Transfers and subsidies	**49 028 048**
Grand Total	**1 722 257 598**

Consolidated Budget of Greater Tzaneen Municipality and GTEDA including Water & Sewer services

Including Water and Sewer

Row Labels	Sum of 2024/2025 Final Budget
Expenditure By Type/Bulk purchases - electricity	560 012 325
Expenditure By Type/Contracted services	108 172 349

Expenditure By Type/Debt impairment	116 677 000
Expenditure By Type/Depreciation and asset impairment	120 367 596
Expenditure By Type/Employee related costs	488 725 271
Expenditure By Type/Finance charges	16 084 886
Expenditure By Type/Inventory consumed	132 895 361
Expenditure By Type/Other expenditure	185 516 941
Expenditure By Type/Remuneration of councillors	30 557 656
Expenditure By Type/Transfers and subsidies	49 028 048
Grand Total	**1 808 037 434**

CAPITAL BUDGET

An amount of R212 million was approved for capital projects for the 2024/2025 financial year. This was funded as follows:

-	Own Sources	R 90 000 000
-	INEP	R 7 539 000
-	MDRG	R 10 261 000
-	Grants	R105 152 800
	TOTAL	R212 952 800

(b) FUNDING MEASURES

The funding of the budget is based on realistic anticipated revenue to be collected which was calculated on collection levels to date and actual revenue collected in previous financial years.

Financial Challenges

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

- Electricity remains a constraint with power interruptions expected to continue into 2024.
- Job losses which have a negative effect on payment for services rendered.
- Debt collection and Credit control where services infrastructure is lacking.
- Expenditure Management

Sources of Funding

It is evident from the summary below that the revenue of Council is predominantly raised through rates, service charges and grants. This high level of relative stable revenue source is a key factor in sound financial position, the Municipality will however have to increase its tax base to ensure that the much-needed development can be funded.

The 2024/2025 expenditure will be funded as follows:

Consolidated Budget: Greater Tzaneen Municipality and GTEDA, Excluding Water and Sewer services

Funding source	Amount
Grants & Subsidies	R 709 956 000
Rates & Service Charges	R1 155 034 811
Sundry Income	R 116 274 655
Budgeted Revenue	R1 981 265 465

Greater Tzaneen Municipal Budget Including GTEDA and Water & Sewer:

Funding source	Amount
Grants & Subsidies	R 709 956 000
Rates & Service Charges	R1 222 026 510
Sundry Income	R 135 822 898
Budgeted Revenue	R2 067 805 408

(c) PROPERTY VALUATION RATES TARIFFS AND OTHER CHARGES

To maintain an effective, efficient and sustainable town, tariff increases are inevitable. Tariff setting plays a major role in ensuring desired levels of revenue by assisting in the compilation of a credible and balanced budget to accommodate the basic service provision. The determination of tariffs for the financial year has been guided by our Tariff Policy and guidelines set by National Treasury in the Municipal Budget Circular's 126 and 128 for the 2024/2025 MTREF.

Property Rates

The proposed property rates are to be levied in accordance with existing Council's Policy, and both the Local Government Municipal Property Rates Act 2004 (MPRA) and the Local Government Municipal Finance Management Act 2003.

The Property Rates Policy of Council is attached hereto as prescribed by National Treasury.

Property rates are based on values indicated in the General Valuation Roll. The Roll is updated for properties affected by land sub-division, alterations to buildings, demolitions and new buildings (improvements) through Supplemental Valuation Rolls. New valuation roll will be implemented from 1 July 2024 and the Property Rates Tariff contained in the 2024/2025 Budget is calculated on the Valuation Roll for the period 2024 - 2029.

The proceeds from property rates must cover the shortfall in the provision of general service. It is also seen as the most important source of general revenue for Municipalities, especially in developed areas. The revenue generated from property rates is used to fund services like maintaining streets, roads, sidewalks, storm water drainage, parks and cemeteries.

It is proposed that the cent in the Rand rates will be kept constant on Property Rates (0% tariff increase) due to the implementation of the new General Valuation Roll from 1 July 2024, which will constitute an increase in Property Values. Seeing that this is a tax and not a metered service of which the user has the choice to the extent he/she wants to make use of it.

Water and Sewer Services

Council must take note that Greater Tzaneen Municipality is only the water service provider and not the water service authority.

The water and sewer budgets are drafted by Greater Tzaneen Municipality but submitted to Mopani District Municipality for approval.

The proposed Sanitation Tariffs for 2024/2025 are consistent with National Policy on the extension of free basic services, the National Strategic Framework for Sanitation and with Council's Indigent Relief Measures, Rates and Tariff Policies and Equitable Service Framework.

The progressive nature of the existing domestic stepped tariff structure both for water and sanitation is pro-poor and allows for the needs of the indigent. It is also designed to discourage high water consumption levels, which have an impact on the size of both the water and sanitation portions of a consumer's bill. It enables all consumers to adjust their consumption levels to ensure affordability.

It is proposed that the step tariff structure from the 2023/2024 financial year be retained, with a proposed 4.9% increase in volumetric water tariffs generally, and a proposed 4.9% increase in sanitation tariffs generally.

Indigent Accounts

It is also recommended that the indigent accounts remain at R200.

Electricity Service

The proposed revisions to the tariffs have been formulated in accordance with Section 74 of the Municipal Systems Act as well as the recommendations of the National Energy Regulator of South Africa (NERSA).

The increase in electricity tariffs has not yet been communicated by NERSA through the consultation paper- Municipal Tariff Guideline, Benchmarks and proposed timeline for financial year 2024/2025. The budget steering committee resolved that an increase of 12.7% on the previous year tariffs be approved as communicated by National Treasury

Refuse Removal Service

According to the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996) a municipality must ensure a safe and healthy environment for its residents. Greater Tzaneen Municipality is therefore responsible to adequately maintain its refuse removal service, as well as refuse sites and solid waste disposal efforts.

The solid waste tariffs are levied to recover costs of services provided directly to customers and include collection fees, disposal fees and other ad hoc services.

It is proposed that the tariff be increased by 4.9% on the 2023/2024 tariffs with effect from 1 July 2024.

Tariffs and Charges Book

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

(a) DEBTORS

The table below illustrates the debtor revenue in millions for the 6 months, July 2023 to December 2023:

	Jul-23 R000	Aug-23 R000	Sep-23 R000	Oct-23 R000	Nov-23 R000	Dec-23 R000
Revenue billed	106 587 544	111 534 697	112 155 399	100 154 216	89 241 446	103 793 297
Revenue collected	74 330 677	86 368 319	93 427 137	96 623 944	86 290 628	83 595 337
% Revenue collected	69.74%	77.44%	83.30%	96.48%	96.69%	80.54%

The MFMA requires that the budget be based on realistic forecasts for revenue and the average collection rate for Greater Tzaneen Municipality amounts to 81%.

(b) SAVINGS AND EFFICIENCIES

To ensure value for money and efficient utilization of resources, performance indicators have been set for all Section 57 Directors.

In-year reports (monthly and quarterly) as well as annual reporting are done on functional service delivery against information contained in the approved SDBIP.

Performance plans and productivity measures exist for each Director and it is expected of top management (all Directors) to manage their respective votes / departments.

(c) INVESTMENTS

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

Details of the long-term investment of Greater Tzaneen Municipality are disclosed as follows.

Valuation of unlisted Investment

Standard Bank R24 214 958

ABSA R19 286 484

STANDARD BANK

An investment of R11 350 000 has been made with Standard Bank to repay a loan of R30 million on maturity date. The loan bears interest on variable rate and the value of the investment amounts to R24 214 958.

ABSA

An investment of R16 million has been made with ABSA as a security of a R90 million loan taken from DBSA and the value of the investment amounts to R19 286 484.

(d) GRANT ALLOCATION

National Treasury advised Municipalities, through their Budget Circular 126 and 128 use the indicative numbers as set out in the Division of Revenue Act to compile their 2024/2025 MTREF.

Greater Tzaneen Municipality however included the Grant allocations as contained in the DORA as published in Government Gazette no. 48017 of 12 February 2024, in the 2024/2025 Draft Budget.

The grant allocations as published in the 2024/2025 Division of Revenue Bill are summarized as follows:

MUNICIPAL GRANTS FOR 2024/2025- 2026/2027			
Grant Description	**2024/2025 (R)**	**2025/2026 (R)**	**2026/2027 (R)**

EQUITABLE SHARE	551 492 000	554 078 000	544 491 000
MIG	111 062 000	116 610 000	126 934 000
FMG	2 000 000	2 000 000	2 100 000
EPWP	5 011 000	-	-
INEP	23 930 000	9 256 000	9 000 000
EEDSM	5 000 000	-	5 000 000
MDRG	10 261 000	-	-
TOTAL	**708 756 000**	**681 944 000**	**687 525 000**

2. EXPENDITURE ON ALLOCATIONS AND GRANT PROGRAMMES

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

Project Name	**2024/2025 (R)**	**2025/2026 (R)**	**2026/2027 (R)**
Upgrading of Nkowakowa B (Hope of Christ, Bombelani School, Giyani Soshangani and Xirhombarhomba) Streets	-	18 447 000	9 553 000
Paving of Topanama Access Road	16 900000	-	-
Paving of Thapane Street from gravel to paving	18 447 000	13 253 000	-
Lenyenye Street from gravel to paving	17 227 298	26 452 404	-
Paving of Zangoma to Mariveni Road	21 162 615	-	-

Upgrading of Marirone to Motupa Street from gravel to paving	3 730 582	-	-
Paving of Nkowakowa Section D (Tommy Spaza Shop via Bridge, Mashaba via Vodacom and Raymond Makelana) Streets	-	36 000 000	2 000 000
Access Street from Khopo, Molabosane School viaTickyline and Myakayaka Serutung to Malegege to Shoromong	-	-	42 739 895
Dan Access road from R36 (Scrapyard) to D5011 (TEBA)	21 054 096	-	-
Bulamahlo Community Hall	6 631 209	-	-
Supply and Installation of 20 High Mast	-	13 000 000	-
Paving of Thako to Kkefolwe to Kherobene Road	-	3 277 096	24 400 405
Paving of Khetoni Access Street	-	-	15 000 000
Supply and Installation of 30 High Mast	-	-	26 894 000
PMU Management (4.5% & 4.8% of Total MIG)	5 909 200	6 180 500	6 346 700
TOTAL MIG	**111 062 000**	**116 610 000**	**126 934 000**

3. ALLOCATIONS OF GRANTS MADE BY THE MUNICIPALITY

The allocations made by Council for the 2024/2025 financial year can be summarized as follows:

	2023/2024	**2024/2025**
Museum	R 45 000	R 45 000
Eskom EBSST	R4 000 000	R4 000 000
Mayor Special Account	R 500 000	R 500 000
SPCA	R 100 000	R 150 000
Mayors Bursary Account	R 450 000	R 450 000
Sport Council	R 190 000	R 190 000
Arts & Cultural	R 150 000	R 150 000
Speaker Special Account	R 250 000	R 250 000

4. DISCLOSURE ON COUNCILLORS ALLOWANCES AND EMPLOYEE BENEFITS

(A) COUNCILLORS ALLOWANCES AND COST TO COUNCIL

Row Labels	Sum of Net Basic Salary	Sum of TRAVEL P A	Sum of TELEPHONE P A	TOTAL
EX-CO MEMBER FULL TIME	3,378,071	1,118,111	269,568	4,765,750
EXCO PARTTIME COUNCILLORS	1,579,180	519,800	224,640	2,323,620
MAYOR FULL TIME	749,364	248,469	44,928	1,042,761
PART TIME COUNCILLORS	10,985,944	3,664,233	2,066,688	16,716,865
SECTION 79 COUNCILLORS	3,066,866	1,009,102	449,280	4,525,248
SPEAKER FULL TIME	600,280	198,775	44,928	843,983
Grand Total	**20,359,706**	**6,758,490**	**3,100,032**	**30,218,228**

(B) EMPLOYER BENEFITS FOR MUNICIPAL MANAGER AND OTHER SENIOR MANAGERS

	MUNICIPAL MANAGER	DIRECTOR PLANNING & ECONOMIC DEVELOPMENT	CHIEF FINANCIAL OFFICER	DIRECTOR CORPORATE SERVICES	DIRECTOR COMMUNITY SERVICES	DIRECTOR ELECTRICAL ENGINEERING SERVICES	DIRECTOR ENGINEERING SERVICES
Total Cost to Employ	**1,764,153.38**	**1,556,641.41**	**1,560,911.08**	**1,555,960.67**	**1,560,911.08**	**1,546,041.00**	**1,555,272.55**

(C) EMPLOYEE BENEFITS FOR OTHER MUNICIPAL EMPLOYEES INCLUDING GTEDA AND WATER & SEWER SERVICES

Row Labels	**2024/2025 Draft Budget**
Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Accommodation, Travel and Incidental	17 125 750
Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Cellular and Telephone	1 733 084
Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Housing Benefits and Incidental:Essential User	4 196 000
Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Housing Benefits and Incidental:Rental Subsidy	1 475 864
Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Leave Pay	13 907 788
Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Overtime:Structured	17 294 829
Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Standby Allowance	227 747

Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages	267 260 919
Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonuses	20 187 450
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council	98 246
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Group Life Insurance	2 804 788
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical	16 179 417
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension	28 419 990
Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance	1 552 715
Expenditure:Employee Related Cost:Senior Management:Chief Financial Officer:Salaries and Allowances:Allowance:Accommodation, Travel and Incidental	371 850
Expenditure:Employee Related Cost:Senior Management:Chief Financial Officer:Salaries and Allowances:Allowance:Cellular and Telephone	26 561
Expenditure:Employee Related Cost:Senior Management:Chief Financial Officer:Social Contributions:Pension	112 493
Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Allowance:Accommodation, Travel and Incidental	398 411
Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Allowance:Cellular and Telephone	132 805
Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Basic Salary	5 743 482
Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:Pension	620 521
Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:Unemployment Insurance	4 704
Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Salaries and Allowances:Allowance:Accommodation, Travel and Incidental	335 887
Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Salaries and Allowances:Basic Salary	1 224 015
Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Social Contributions:Pension	195 299
Grand Total	**401 630 615**

15 MONTHLY TARGETS FOR REVENUE, EXPENDITURE AND CASHFLOW

(a) CONSOLIDATED PROJECTION OF REVENUE BY SOURCE AND EXPENDITURE.

Attached as **Annexure "K"**

(b) CONSOLIDATED CAPITAL EXPENDITURE BY VOTE.

DEPARTMENT NUMBER	DEPARTMENT	2024/2025	2025/2026	2026/2027
002	Municipal Manager	-	-	-
052	Corporate Services	4 499 000	2 000 000	-
032	Financial Services	510 223	509 223	600 000
140	Community Services	3 100 000	1 200 000	-
0062	Engineering Services	150 413 800	145 429 500	155 587 300
162	Electrical Engineering Services	52 139 000	45 000 000	54 400 000
012	PED	2 000 000	6 000 000	-
	GTEDA	290 777	290 777	-
	TOTAL	**212 952 800**	**200 429 500**	**210 587 300**

The Capital budget increased from **R190 704 744** in the 2023/2024 financial year to **R212 952 800** in the 2024/2025 financial year.

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

1. MUNICIPAL INSTITUTIONAL PLAN

Background of the municipality

1.1. Establishment

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

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

1.2. Council committees

The Greater Tzaneen Municipality has 11 Council Committees which assist the Council in the running of the municipality. The Committees have been classified according to the Key Performance Areas for Local Government where possible. Each Committee has been allocated a chairperson who is not an Executive Committee member. The Committees are composed by the Chairperson, the other assigned Councillors, and members of Senior Management. The committees are established as oversight committees of which their main task is to play an oversight over EXCO delegated responsibilities. All the committees are functional and hold meetings accordingly.

The municipality is composed of the Political and Administrative components which are responsible for the decision making and implementation respectively. The Mayor is a head of the Political component and the Municipal Manager heads the Administrative component. The Greater Tzaneen Municipality has 11 Council Committees which assist the Council in the running of the municipality. The Committees have been classified according to the Key Performance Areas for Local Government where possible. Each

Committee has been allocated a chairperson who is the Councillor and non-Executive Committee member. The Committees are composed by the Chairperson, the other assigned Councillors, and members of Senior Management. The committees serve as a central nerve centre between the political structure and the administrative structure of Council. EXCO receives recommendations from management and further recommend to Council on matters that they do not have authority to take decisions.

a) The committees are as follows:
b) Planning and Economic Development
c) Infrastructure
d) Corporate Governance & Shared Services
e) Budget & Treasury
f) Sports, Arts and Culture
g) Health, Environment and Social Development
h) Public Transport, Safety and Security
i) Special Programmes
j) Rules and Ethics

22. MUNICIPAL INSTITUTIONAL PLAN

1. Purpose **and benefits**

a) **Purpose**

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

b) Benefits

The benefits of a MIP are the following:

a) It improves organizational effectiveness and efficiency.
b) Better service delivery with the right people and skills.
c) Assist the Municipality to drive its objectives.
d) Allows for the integrated implementation of the IDP.
e) Assist Municipality to comply with legislative requirements.

f) Allows for optimal utilization of human capital.

g) Ensures optimal utilization of human capital.

h) Contributes to clean audit.

i) Enables the Municipality to perform its powers and functions and its allocation thereof.

2. **Adoption and implementation**

The draft MIP will be presented to Council together with the draft IDP in March. It will then go for Public Participation together with the IDP. The public comments obtained during consultation will then be incorporated into the final draft. The final draft will then go back to Council for final approval. The operational plans will then be transferred to the SDBIP for implementation. The implementation of the approved MIP will start on the 1st of July.

3. **Monitoring, review, and implementation**

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

WORKPLACE SKILLS PLAN

1. Introduction

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

2. Purpose

The Workplace Skills Plan assists the organization (Municipality) to critically plan and identifies gaps to be addressed through training interventions. Workplace Skills Plan (WSP) ensure that skills development programmes and training initiatives are not only responsive to learning needs that may arise in the Municipality but are also aligned with the overall organisational development strategy which is the IDP. The WSP is compiled by fulfilling the following processes:

3. Skills Audit

a) Training Needs Analysis (including alignment of the Training needs with the IDP)

b) Consult with Training Committee

c) Eventually, the development of Workplace Skills Plan

d) Legislative requirements

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

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

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

3. PERSONNEL PROVISIONING POLICY

1. Policy statement

The Personnel provisioning policy and its implementation will be fundamentally aimed at matching the human resource to the strategic and operational needs of the municipality and ensuring the full utilization and continued development of employees. All aspect of staffing, structuring, recruitment, selection, interviewing and appointment of employees will be non-discriminatory and will afford applicants equal opportunity to compete for vacant positions, except as provided in this policy with reference to affirmative action and employment equity. The intention of this policy is to ensure that the Municipality attracts suitable and potential applicants. This policy will ensure a professional approach and the highest possible standards throughout the recruitment and selection process and to promote fairness by addressing all the barriers in existence in line with the Employment Equity Act 55 of 1998. We are committed to create and maintain a diverse workforce in pursuance of Employment Equity and establishing a sound human resources management function.

2. Objective

The policy objective is to ensure that recruitment and selection processes is to get a best applicant available who meets all the selection criteria. The policy further is intended to ensure compliance with applicable laws as and when recruitment and selections are undertaken, limited to the following:

No unfair discriminatory practices exist in the provisioning discipline of Council.

Such policy contributes and enhances a diverse culture and environment whereby all staff can contribute to the goals of Council and where such staff make-up is representative of the demographic environment where recruitment is done.

3. Intent

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

a) Recruitment procedure
b) Selection procedure
c) Advertising procedure
d) Interviewing procedure
e) Objection procedure
f) Nepotism
g) Monitoring and evaluation

4. INTEGRATED PERFORMANCE MONITORING AND EVALUATION FRAMEWORK (IPMEF)

1. Introduction

During 2017 GTM reviewed its Performance Management Framework to be in line with legislative prescripts and guidelines as issued by various Departments. Herein the directives of the Departments of Cooperative Governance and Traditional Affairs; Treasury and Performance Monitoring and Evaluation all play an important role. The framework integrates the requirements for managing performance information from the onset of strategic planning, through processes of public participation, continuous performance monitoring, reporting and periodical evaluations to the eventual interventions. The roles and responsibilities of all stakeholders in each of these processes are clearly outlined. In summary the IPMEF guides the process as follows:

2. Legislative Prescripts

The prescripts contained in legislation forms the backbone of the IPMEF, these include:

a) Municipal Structures Act of 1998 (Act 117 of 1998)
b) Municipal Systems Act (Act 32 of 2000)
c) Municipal Finance Management Act (Act 56 of 2003)
d) Municipal Planning and Performance Management Regulations (Reg. 796 of 2001)

e) Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (Reg. 805 of 2006)
f) Sectoral Guidelines

Various guidelines have been developed by other stakeholders to assist in regulating the management of performance information. The main sectoral guidelines that were considered are:

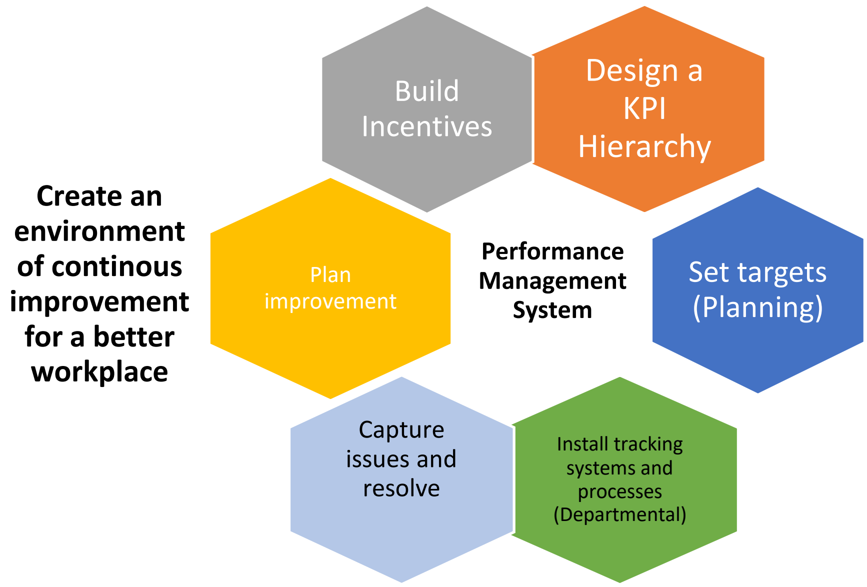
a) Treasury Framework for Managing Programme Performance Information (FMPPI)
b) Performance Management Guide for Municipalities (2001) DPLG
c) Policy Framework for the Government-wide Monitoring and Evaluation System, 2007

3. Objectives of the IPMEF

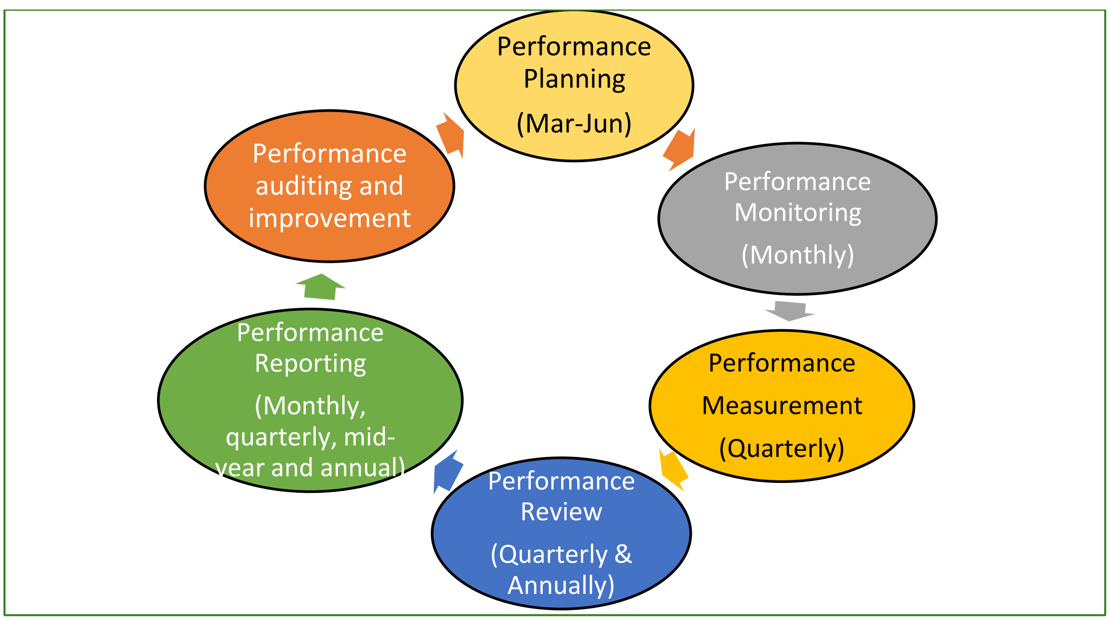
The objective of the framework is to create an efficient and effective Performance Management System for the Greater Tzaneen Municipality to:

a) Translate the municipality's vision, mission, and objectives from the IDP into clear measurable outcomes, indicators and performance levels that define success and that are shared throughout the municipality and with the municipality's customers and stakeholders.
b) Ensure the implementation of the plans and programmes.
c) Provide a tool for assessing, managing, and improving the overall performance of business processes and systems.
d) Measure development impact.
e) Ensure efficient utilisation of resources.
f) Create a culture of best practice.
g) Promote accountability.
h) Include measures of quality, cost, customer service and employee alignment, motivation and skills to provide an in-depth and predictive Performance Management System.
i) Assess performance of the municipality and its employees.

Figure 1: Intention of Performance Management Framework



Key Steps in Performance monitoring and Evaluation



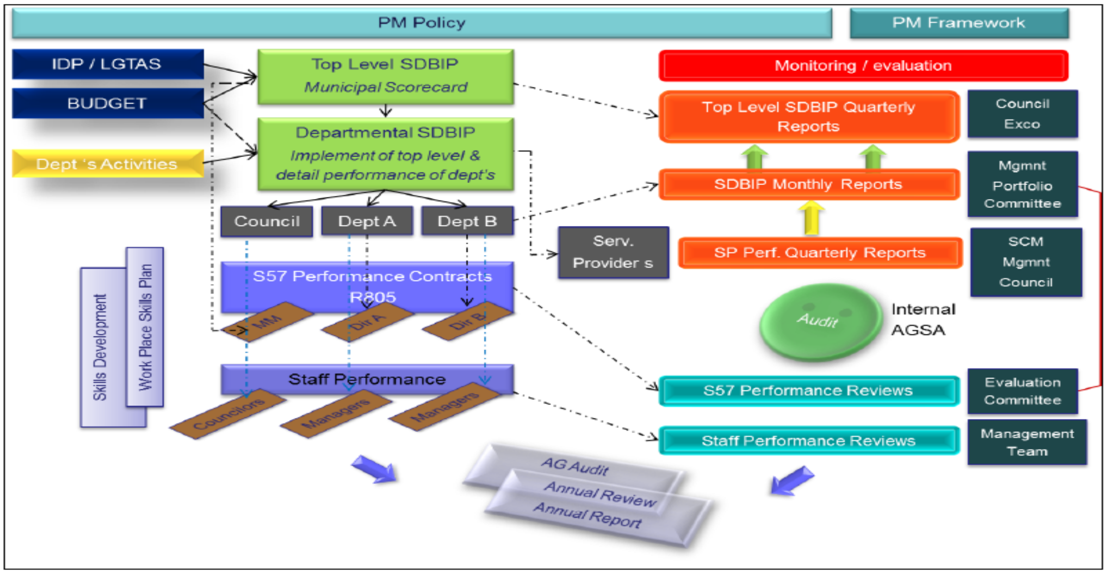
The key steps in implementing the performance cycle (see figure above) are as follows:

a) IDP consultation and strategic processes to determine.
b) Priorities of the community.
c) Establish the Municipal Key Performance Areas,
d) Strategic Objectives aligned with the National Agenda and local needs,
e) Design Strategic Focus Areas or Programmes,
f) Determine Strategic Key Performance Indicators and desired performance levels,

g) Prioritise projects for budgeting purposes, aligned with municipal strategy and approved methodology.
h) Start with the allocation of financial resources (budget processes).
i) Determine organisational KPI's in terms of the IDP and the budget.
j) Obtain baseline figures and past year performance.
k) Set multi-year performance targets.
l) Determine milestones to achieve budget and KPI targets.
m) Assign strategic focused KPIs to Senior Management (Top Layer SDBIP).
n) Assign organisational KPIs to directorates and members of management (Departmental SDBIP).
o) Prepare individual performance agreements aligned with budget and SDBIP (Municipal Manager and Directors).
p) Prepare performance plans for all staff and align the Workplace Skills Plan (WSP) with development plans.
q) Provide monthly/quarterly status reports on progress in achieving KPI targets and with programme and project implementation.
r) Evaluate performance on individual (½ yearly) and organisational levels (monthly and quarterly).
s) Compilation of various performance reports (monthly, quarterly, mid-yearly and annually).
t) Auditing of performance reported and portfolio of evidence (POE's) monthly.
u) Appoint oversight committee to analyse and prepare report on improvement of performance.
v) Submit year-end report to various stakeholders.
w) Performance Management Model

The diagram below depicts the methodology of the adopted performance management model.

Figure 5: Performance management model



Strategic Key Performance Indicators

The IPMEF determines that the Key Performance Indicators should be determined through a process of public participation, and this is managed through the Integrated Development Planning Process. The Strategic Key Performance Indicators and targets for a 5-year period can be found in the IDP Strategies Phase.

Roles and Responsibilities of key stakeholders in PME

The overarching roles and responsibilities of the key stakeholder in the management of performance in the organisation is presented below:

TABLE 100: KEY STAKEHOLDERS IN PME		
Stakeholders	**Involvement**	**Benefits**
Mayor	Facilitate the development of a long-term vision regarding IDP and PMS. Mayor is responsible for the performance or the organisation and needs to approve the SDBIP	Ensures Council ownership of SDBIP and accounting process
Executive Committee	Support to the Mayor Provide strategic awareness and manage the development of the IDP and PMS.	Oversight provided on implementation of IDP and performance reporting

TABLE 100: KEY STAKEHOLDERS IN PME		
Stakeholders	**Involvement**	**Benefits**
Portfolio Councillor	Monitor the implementation of the PMS. Review and monitor the implementation of the IDP and the PMS.	Facilitates the process of benchmarking and collaboration with other municipalities.
Council	Adopt the PMS policy and approve the IDP. Oversight role to ensure that performance management processes are monitored.	Provides a mechanism for the implementation and review of PMS and IDP achievement.
Municipal Manager	Ensure the implementation of the IDP and the PMS. Communicate with the Mayor and Senior Management Team.	Clarifies goals, targets and work expectations of the management team, other Directors, line managers and individual employees.
Senior Management Team	Manage departmental and individual performance. Review and report on performance.	Facilitates the identification of training and development needs at different levels in the municipality.
All other Managers	Implement the departmental business /operational plans and monitor the individual performance plans.	Provides an objective basis upon which to reward good performance and correcting under performance.
Individual Employees	Execute individual performance plans.	Mechanism for early warning indicators of poor performance.
Reporting Officer (for service Provider Evaluations)	Monitor and assess work done or service provided as per the service delivery agreement or contract. Report on the performance of the service provider.	Ensure quality and effective performance of service providers.
Supply Chain Management	Manage the performance monitoring process of service providers. Report on contract management and service provider performance to council quarterly. Report to council annually on the performance of service providers.	Enhances service delivery and performance. Addresses weak performance by service providers timeously.

TABLE 100: KEY STAKEHOLDERS IN PME		
Stakeholders	**Involvement**	**Benefits**
	Investigate and report on the impact of the interventions on areas of underperformance as part of the quarterly and annually report. Liaise with departments on interventions for under-performing areas.	
Internal Audit	Assess the functionality, integrity, effectiveness, and legal compliance with the PMS.	Enhances the credibility of the PMS and the IDP.
Representative Forums/ward committees	Inform the identification of community priorities. Public involvement in setting Key Performance Indicators	Provide a platform for the public/communities to inform and communicate with council.
Auditor-General	Audit legal compliance and performance processes.	Ensures credible and reliable performance reporting.
Performance Audit Committee	Independent oversight on legal compliance.	Provides warning signals of underperformance.
Oversight Committee	Review Quarterly Reports and Annual Report and suggest corrective action to address shortfalls.	Improved performance.

SECTION F: APPROVAL

PHASE 5: APPROVAL

Conclusion

The Greater Tzaneen Municipality Council, in its meeting held on the 16th of May 2024, hereby approved the FINAL IDP for the 2024/2025 Financial Year. This was preceded by the public participation