

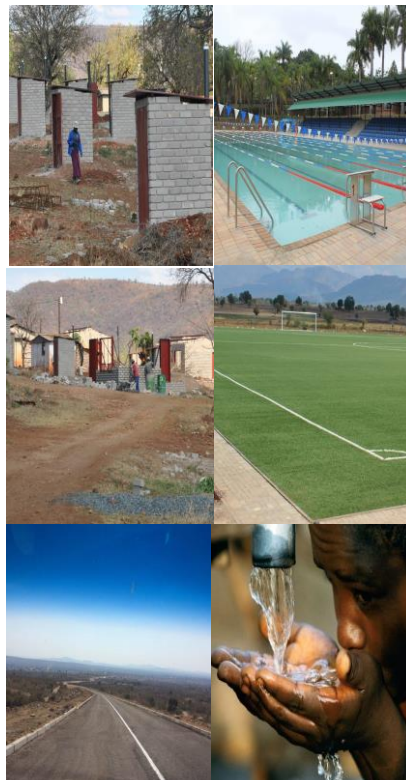
DRAFT IDP 2023-24



GREATER TZANEEN MUNICIPALITY

VISION

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



DRAFT IDP 2023/2024 fy

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ACRONYM AND ABBREVIATION

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

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

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Vision

"A Green, 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**

MUNICIPAL 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

**Cllr Molapisane Gerson P.
Mayor**

EXECUTIVE SUMMARY

Mr. Donald Mhangwana
Municipal Manager

SECTION A: PLANNING FRAMEWORK

PHASE 0: PREPARATION PHASE

1.1 Introduction

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

1.2. Legislative Background

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

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

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

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

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

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

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

An integrated development plan must reflect a:

- a. The municipal council's vision for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- b. An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;

- c. The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- d. The council's development strategies which must be aligned with any national and provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- e. A spatial development framework which must include the provision of basic guidelines for land use management system for the municipality;
- f. The council's operational strategies;
- g. Applicable disaster management plans;
- h. A financial plan, which must include a budget projection for at least the next three years; and
- i. The key performance indicators and performance targets determined in terms of section 41.

Section 27 stipulates that:

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

1.3. Alignment between IDP, Budget and PMS

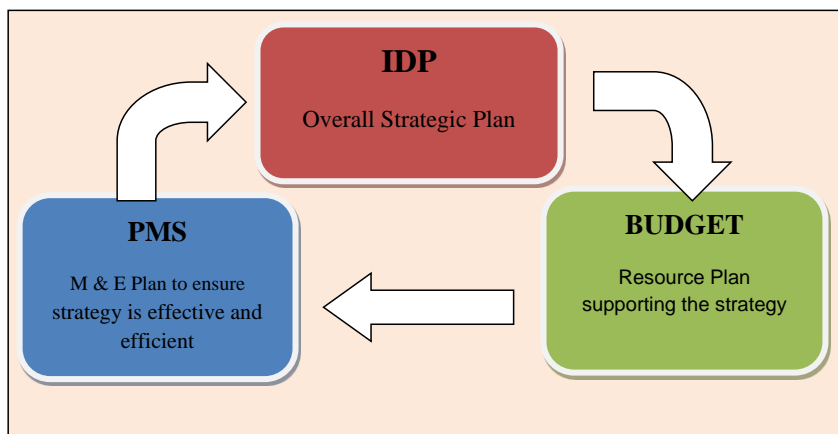
In terms of the Municipal Systems Act, municipalities are required to prepare organisational performance management system that must be linked to the IDP. Tremendous progress has been made with the process of aligning the IDP, Budget and Performance Management System (PMS). Every endeavour is made in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

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

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

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

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



1.4 Powers and Functions

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

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

POWERS AND FUNCTIONS	
<ul style="list-style-type: none"> • Licensing of dogs • Licensing and control of undertakings that sell food to the public • Administer and maintenance of local amenities • Development and maintenance of local sport facilities 	<ul style="list-style-type: none"> • Development and maintenance of municipal parks and recreation • Regulate noise pollution • Receipt and allocation of grants made to the municipality • Provision of electricity • Other powers as enshrined in section 83, schedule 4(b) of the Municipal

1.5. Basis for the IDP Review Process

1.5.1 National Planning Context

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

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

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

1.5.2 Provincial Planning Context

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

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

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

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

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

1.5.3 Local Planning Context

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

1.5.4 IDP Structures, Roles and Responsibilities

Structure	Composition	Responsibilities
1. Council	Members of Council	<ul style="list-style-type: none"> ❖ Final decision making structure on the IDP, Budget and PMS ❖ Consider and approve the IDP, Budget and PMS Process Plan ❖ Approval of the Reviewed IDP, Budget and SDBIP <p>Monitors the conclusion of management performance agreements</p>
2. Executive Committee	Executive Committee members	<ul style="list-style-type: none"> ❖ Manage the drafting of the IDP, Budget and PMS Process Plan ❖ Co-ordinate the annual revision of the IDP, Budget and PMS in terms of section 34 of the Municipal Systems Act ❖ Monitoring of the IDP, Budget and PMS process. ❖ Assign responsibilities in this regard to the Municipal Manager <p>Make recommendations to Council for the adoption and approval of the Draft and Final IDP and Budget.</p>
3. Municipal Public Accounts Committee	Members of MPAC	<ul style="list-style-type: none"> ❖ To monitor the implementation of the IDP and Budget; <p>To ensure accountability on non-compliance.</p>
4. Municipal Manager	Municipal Manager	<ul style="list-style-type: none"> ❖ Accounting Officer on the management of the IDP, Budget and PMS process. ❖ Identify and appoint officials in charge of different roles. ❖ Ensure that the contents of the IDP, Budget and PMS satisfy the legal requirements and the requirements as stipulated by various legal statutes. ❖ Ensure that all relevant stakeholders are appropriately involved in the drafting of the IDP, Budget and PMS. ❖ Submission of draft SDBIP to the Mayor within 14 days after approval ❖ The submission of the annual financial statements to the AG within two months after the end of the Financial Year. <p>Submission of the Draft and Final IDP to COGHSTA and Treasury within 10 days after approval</p>
4. Manager Strategic Support	Manager Strategic Support	<ul style="list-style-type: none"> ❖ 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.

Structure	Composition	Responsibilities
		Ensure that all relevant stakeholders are appropriately involved in the drafting of the IDP, Budget and PMS.
5. IDP and PMS Officers	- IDP Officer - PMS Officer	<ul style="list-style-type: none"> ❖ Day to day management of the IDP and PMS process. ❖ Ensure that the contents of the IDP and PMS satisfy the legal requirements and the requirements of the District Framework. ❖ Consolidate inputs from various stakeholders to the IDP and PMS. Provide secretariat and administrative support to all relevant meetings.
6. Directors/Managers/Officials	- Municipal Manager - Chief Financial Officer - Directors - Managers - IDP/PMS Officers	<ul style="list-style-type: none"> ❖ Directors, with the assistance of Managers and officials, will be responsible for coordination and submission of departmental inputs for all phases of the IDP, Budget and PMS. ❖ Reporting progress with regard to project implementation. Provision of relevant technical and financial information for budget preparation.
7. IDP Steering Committee (Section 57 Managers)	- Municipal Manager (<i>Chairperson</i>) - Directors - Managers - IDP & PM Officers - Disaster Management Officer - Sector Departments	<ul style="list-style-type: none"> ❖ Serve as a working committee of the IDP, Budget and PMS. ❖ Ensure integration between the IDP, PMS and Budget by adhering to process plan. Ensure alignment with National and Provincial Departments and District Municipality plans.
8. IDP Representative Forum	- Members of Council - Senior Municipal Officials - Traditional Authorities - Ward Committee Representatives - NGO's and CBO's - State Owned Enterprises - National and Provincial Departments - Youth, Women, Elderly, Children and Disability organisations.	<ul style="list-style-type: none"> ❖ Provide an organizational mechanism for discussion, negotiation and decision-making between the stakeholders inclusive of all spheres of government. ❖ Ensure communication between all the stakeholder representatives inclusive of all spheres of governance. ❖ Monitor the performance of the planning and implementation process.

1.6. Process Overview

1.6.1 Phases of the IDP

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

Table 2: Phases of the IDP

1.7. Mopani District Municipality IDP Framework for July 2022 – June 2023

IDP PHASES	TIME FRAMES
Preparatory phase	By the 31 st August 2022
Analysis Phase	By the 30 th September 2022
Strategies Phase	By the 31 st October 2022
Project Phase	By the 30 th November 2022
Integration Phase	By the 31 st January 2023
Approval Phase (Draft IDP/BUDGET)	By the 31 st March 2023
Approval Phase (Final IDP/ BUDGET)	By the 31 st May 2023

8. IDP, Budget and PMS Calendar

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

8.1. IDP and Budget Time Table for July 2022 – June 2023

TARGET DATES	ACTIVITIES	CONVENER	STAKEHOLDERS
Phase 0 – Planning Phase			
July – August 2022	Development of the IDP, Budget and PMS Process Plan	Manager Strategic Support	Strategic Support and Budget & Reporting Offices
14 July 2022	IDP Workshop for Councillors and Management	MM	Mayor, EXCO, Speaker, Chief Whip, All Councillors, MM, Directors, Managers.
18 July-30 September 2022	IDP/Budget/PMS Rep Forum Registrations	Speakers Office/Manager Strategic Support	Mayor, EXCO, Speaker, Chief Whip, All Councillor, MM, Directors, Managers and external stakeholders, Sector Departments, Ward Committee Reps, Public Participation Manager
July- November 2022	Ward needs analysis	Ward Cllrs	Community stakeholders, Ward Committees
03 August 2022	IDP Steering Committee (Process Plan)	MM	MM, Directors and Managers, Sector Departments
19 August 2022	IDP Workshop for IDP Rep Forum Stakeholders	Manager Strategic Support	All registered stakeholders, PMS Officer, Budget & Financial Reporting Manager, IDP Officer and Public Participation Manager.
23 August 2022	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
30 Aug 2022	Table the Process Plan to Council	Speaker	Members of Council
5-9 September 2022	Engagements with internal Departments (Analysis Phase – Status Quo)	MM	Directors, Managers & Designated Officers.

TARGET DATES	ACTIVITIES	CONVENER	STAKEHOLDERS
PHASE 1 – Analysis Phase			
16 September 2022	IDP Steering Committee (Analysis Phase)	MM	MM, Directors and Managers
September-December 2022	Capture the IDP in the mSCOA classification on system	Manager Strategic Support	Strategic Support
29 Sep 2022	Engagement with EXCO (Analysis Phase)	Mayor and EXCO	Mayor, EXCO, All Councillors MM, Directors
05 October 2022	Engagement with All Councillors (Analysis Phase)	Mayor and All Cllrs	Mayor, EXCO, All Councillors MM, Directors
6 October 2022	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 2022	Download the latest mSCOA chart for implementation for use in budget compilation.	CFO (Manager Financial Services)	CFO
Phase 2 – Strategies Phase			
01 November 2022	IDP Steering Committee (Preparation for the Strategic Session)	MM	MM, Directors and Managers, Sector Departments
04 November 2022	Engagement with Executive Committee (Preparation for the Strategic Session)	Mayor and EXCO	Mayor, EXCO, MM and Directors
08 November 2022	Engagement with All Cllrs (Preparation for the Strategic Session)	Mayor and EXCO	Mayor, EXCO, MM and Directors

TARGET DATES	ACTIVITIES	CONVENER	STAKEHOLDERS
12 - 14 December 2022	Municipal Strategic Planning Session	Mayor and MM	Mayor, Speaker, EXCO, All Cllrs, MM, Directors, Managers and external stakeholders
November 2022	Portfolio Committee meetings – Needs prioritization	Portfolio Chairpersons and Heads	Portfolio chairpersons and Heads, Ward Cllrs and ward committee members)
13 Jan 2023	IDP Steering Committee (Strategies Phase presentation)	MM	MM, Directors and Managers and Sector Departments
17 Jan 2023	Review Financial position	CFO	MM & Directors
17 Jan 2023	Draft initial allocations to functions: Budget	CFO	MM & Director
17 Jan 2023	Start preparing draft budget and plans for the next 3 years	All Directors	MM, Directors and Managers
17 Jan 2023	Submit 6 months actual figures to Directors	CFO	MM & Directors
17 Jan 2023	Engagement with Executive Committee (Strategies Phase presentation)	Mayor and EXCO	Mayor, EXCO, MM and Directors
18 Jan 2023	Engagement with All Councillors (Strategies Phase presentation)	Mayor and EXCO	Mayor, EXCO, All Cllrs, MM, Directors and Managers
24 Jan 2023	Adjustment Budget meetings with Directors and Managers	CFO	Directors & Managers
26 Jan 2023	Draft Budget meetings with Directors and Managers	CFO	Directors & Managers
30 Jan 2023	Budget request submitted to Chief Financial Officer and MM	Directors	CFO
January 2023- March 2023	Mid-year budget and performance assessment visits	Provincial Treasury	National Treasury, Provincial Treasury, COGHSTA, Directors, IDP and PMS officer

TARGET DATES	ACTIVITIES	CONVENER	STAKEHOLDERS
Jan-March 2023	Compilation of detail budgets-mSCOA classification across segments (MTREF)	CFO (Manager Financial Services)	CFO
February 2023	Draft Adjustment Budget	CFO	Mayor, EXCO, MM and Directors
02 Feb 2023	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 2023	Submit Adjustment Budget Requests to CFO and MM for consideration	CFO (Manager Financial Services)	CFO & MM
03 Feb 2023	Finalise Adjustments, Discussed on Directors meeting	CFO	MM, CFO & Directors
07 February 2023	Present adjustments to be included in Adjustment Budget (Budget Steering Committee)	CFO	Mayor, Speaker, Finance Chairperson, MM & CFO
07 Feb 2023	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 2023	Approval of adjustments by Budget Steering Committee	Budget Steering Committee	Budget Steering Committee
Phase 3 – Project Phase and Phase 4 – Integration Phase			
17 Feb 2023	IDP Steering Committee (Internal projects)	MM	MM, Directors and Managers and Sector Departments.
19 Feb 2023	Finalize detailed IDP projects, PMS and Sector plans for next 3 years.	MM	MM, Directors & Managers

TARGET DATES	ACTIVITIES	CONVENER	STAKEHOLDERS
22 Feb 2023	*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 2023	Council to adopt Adjustment Budget	Mayor & EXCO	EXCO and All Councillors
26 Feb 2023	EXCO to Discuss Adjustment Budget	Cluster Chairperson	Finance Cluster Committee
13 March 2023	IDP Steering Committee (External Projects, Integration Phase, Draft IDP and Budget)	MM	MM, Directors and Managers and Sectors Departments
15 March 2023	Present Draft Budget to Budget Steering Committee	CFO	Budget Steering Committee
17 Mar 2023	EXCO meeting (Draft IDP and Budget)	Cluster Chairperson and CORP	Finance Portfolio Committee
17 March 2023	Engagement of Executive Committee (External Projects, Integration Phase, Draft IDP and Budget)	Mayor and EXCO	Mayor, EXCO, MM and Directors
21 March 2023	Engagement of all Councillors (External Projects, Integration Phase, Draft IDP and Budget)	Mayor and EXCO	Mayor, EXCO and Councillors and Directors.
24 March 2023	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 2023	Finalise Draft Budget Report and Schedules	CFO, Manager Financial Services	CFO
Phase 5 – Approval Phase			
30 March 2023	Council Adopts the Draft IDP & Budget	Mayor and EXCO	EXCO and All Councillors
31 March 2023	Table mSCOA complaint A1 Schedule format and upload Mscoa data strings on portal	CFO (Manager Financial Services)	CFO
April 2023	Public Participation On Draft IDP and Budget	PPP, Strategic Support & Budget	Community and Stakeholders, All Councillors.
03 April 2023	Publish Preliminary Budget and Draft IDP in newspapers and make it available on Councils website	CFO	Communication
03 April 2023	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 2023- May 2023	Budget and benchmark assessment	Provincial Treasury	National Treasury, Provincial Treasury, COGHSTA, Directors, IDP and PMS officer
12 May 2023	IDP Steering Committee (Final IDP and Budget)	MM	MM, Directors and Managers and Sector Departments
16 May 2023	Engagement of EXCO and Councillors (Final IDP and Budget)	Mayor and EXCO	Mayor, EXCO, MM, Directors and Managers
18 May 2023	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 2023	Present final Budget to Budget Steering Committee	CFO	Budget Steering Committee
19 May 2023	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
26 May 2023	Council to approve Final budget, related policies and IDP	Mayor and EXCO	EXCO and All Councillors
31 May-June 2023	Upload mSCOA data string of the final budget and IDP	CFO (Manager Financial Services) and Manager Strategic Support	CFO & MM
05 June 2023	Publish final Budget and IDP in newspaper and Website	Strategic Support, Communication	Communities
05 June 2023	Submit IDP and Budget to National Treasury, Provincial Treasury, DPLG and Mopani District Municipality	MM & CFO	Manager Strategic Support and Manager Budget & Reporting

8.2 Performance Management Calendar for 2022/23

Performance Management Process Plan 2022/ 2023			
QTR	Activity	Due Date	Responsible
1	<i>Performance Agreements for MM & Directors signed</i>	30-Jul	PMO
	4th Qtr. Back to Basics Action Plan Report submitted to CoGHSTA	30-Jul	PMO
	Circular 88 4 th Quarter Report submitted CoGHSTA	30-Jul	PMO
	Back to Basics Action Plan approved and submitted to CoGHSTA	23-Aug	PMO
	4th Qtr. SDBIP Report presented to Council	30-Aug	MM
	<i>SDBIP & Annual Performance Agreements for MM & Directors submitted to Coghsta</i>	<i>30-Aug</i>	<i>MM</i>
	Annual Performance Report submitted to AG & COGHSTA	31-Aug	PMO
2	Circular 88 1 st 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	<i>14-Jan</i>	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
	<i>Mid-year Performance Assessments (MM & Directors)</i>	<i>25-28 Feb</i>	<i>Exco, MM & Directors, AC</i>
	<i>Mid-year Employee Assessment report to Council</i>	<i>28-Feb</i>	<i>PMO</i>
	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

Table 5: Performance Management Process Plan 2022/2023

1.9. Implementation of the IDP, Budget and PMS Process Plan for 2022/23

The Process Plan unfolded as initially adopted by Council in August 2021. The dates on the process plan were adhered to and wherever there were postponements they were rescheduled nearer. The major delay was that of the Strategic session due to the local government transition. The COVID-19 pandemic continued to impact on the IDP Process Plan but it has been managed well. It affected the Rep Forums in the first and second quarter. The public participation will be done in all wards in April 2022

The summary of implementation key timeframe was as follows:

IDP Phases	Planned Date	Implimented Date
Preparatory phase	By the 30 st of August 2022	19 th August 2021
Analysis Phase	By the 30 th of September 2022	30 November 2021
Strategies Phase	By the 30 th October 2022	17-21 January 2021
Project Phase	By the 28 th February 2023	March 2022
Integration Phase	By the 30 th of March 2023	March 2022
Approval Phase (Draft IDP/BUDGET)	By the 31 st Mach 2023	25 th March 2022
Approval Phase (Final IDP/BUDGET)	By the 31 st of May 2023	

1.9.1 Public Participation Outcome 2022/23

The 2022/2023 Public Participation will be done in April/May 2023 through ward meetings, social media streaming etc. Rate payers’ meetings will be done in the five (5) towns of Tzaneen, Nkowakowa, Letsitele, Haenertzburg and Lenyenye and will be conducted physically where possible. The Draft IDP will be placed in the website and all our libraries.

1.10. External Institutional Arrangements for the IDP Process

1.10.1 District IDP Representative Forum and Planning Forum

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

1.10.2 Provincial Planning Forum

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

1.11. MEC COMMENTS FOR FINAL IDP 2022/2023

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 2022/23 IDP was rated High in terms of Assessment and the finding on the alignment was also positive. The alignment is an improvement as compared to the previous years.

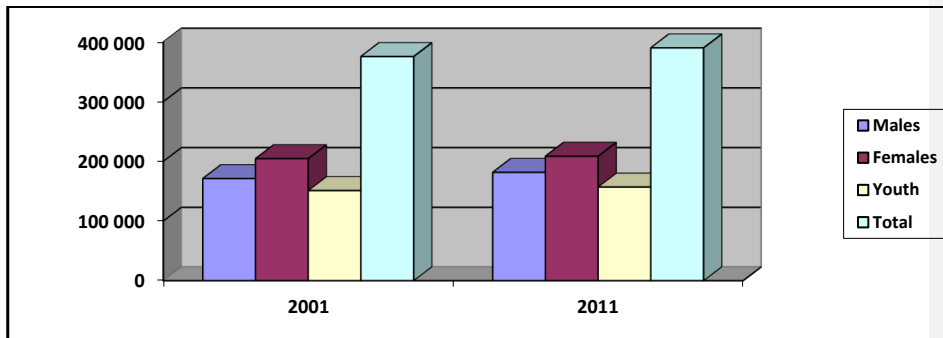
SECTION B: SITUATIONAL ANALYSIS

2. MUNICIPAL PROFILE

SITUATIONAL ANALYSIS

2.1 Population of the Greater Tzaneen Municipality

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



Graph 1: GTM Population (Source: Stats SA 2011 Census)

2.2 Population and households per ward

Voting District and Ward no	Population	Households
93303001: Ward 1	11 459	3 271
93303002: Ward 2	10 455	2 830
93303003: Ward 3	11 335	3 119
93303004: Ward 4	11 364	3 111
93303005: Ward 5	13 526	3 429
93303006: Ward 6	10 253	2 743
93303007: Ward 7	10 781	2 792
93303008: Ward 8	9 062	2 187
93303009: Ward 9	17 930	4 175
93303010: Ward 10	6 246	1 476
93303011: Ward 11	7 719	2 096
93303012: Ward 12	11 228	2 721
93303013: Ward 13	13 239	4 551

Voting District and Ward no	Population	Households
93303014: Ward 14	13 831	5 925
93303015: Ward 15	6 053	1 979
93303016: Ward 16	17 609	6 385
93303017: Ward 17	12 936	3 679
93303018: Ward 18	12 765	3 384
93303019: Ward 19	8 319	2 229
93303020: Ward 20	12 050	3 248
93303021: Ward 21	14 356	4 077
93303022: Ward 22	9 123	2 487
93303023: Ward 23	9 174	2 716
93303024: Ward 24	10 368	2 849
93303025: Ward 25	11 573	3 381
93303026: Ward 26	9 441	2 613
93303027: Ward 27	11 563	3 047
93303028: Ward 28	11 253	2 944
93303029: Ward 29	15 588	4 268
93303030: Ward 30	7 124	1 695
93303031: Ward 31	12 080	3 169
93303032: Ward 32	12 163	3 125
93303033: Ward 33	16 046	4 097
93303034: Ward 34	12 079	3 129
93303035: Ward 35	Not yet aggregated	Not yet aggregated
TOTAL 35	TOTAL 390 095	TOTAL 108 926

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

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

2.3 Statistics per Languages GTM

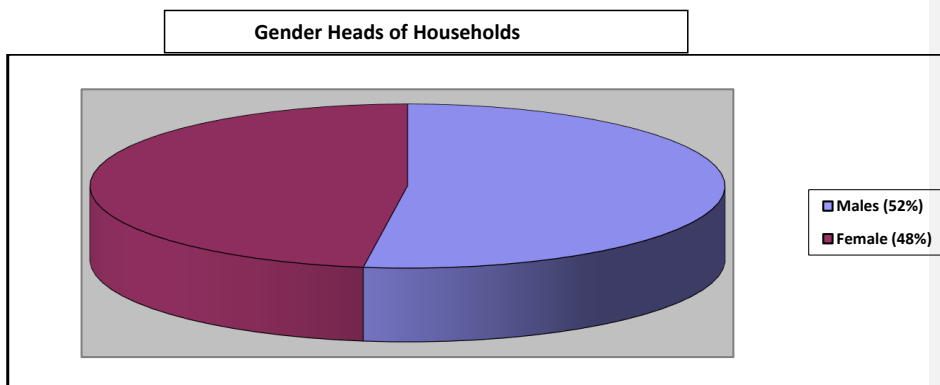
The following are the languages found in the Greater Tzaneen Municipality according to the 2011 Census:

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

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

2.4 Heads of Households

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

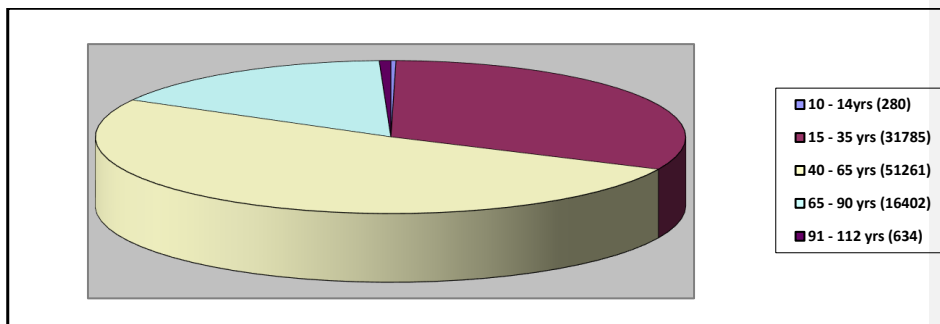


Graph 2: GTM Gender Heads of Households
2011

Source: Stats SA Census

2.5 Age of Households Heads

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

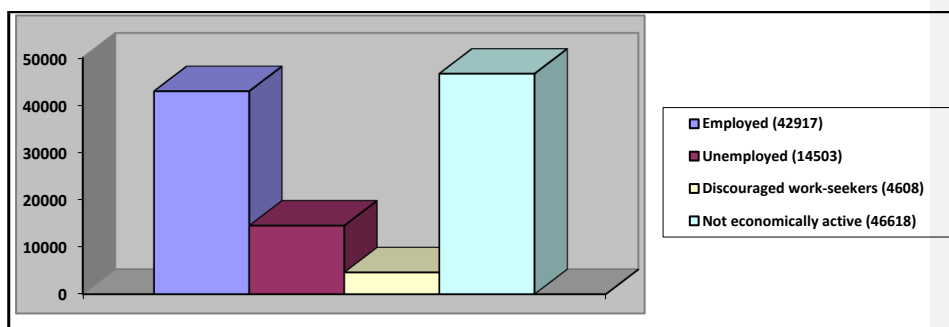


Graph 3: GTM Age of Household Heads

Source: Stats SA Census 2011

2.6 Employment Status

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



Graph 4: GTM Employment status

(Source: Stats SA Census 2011)

2.7 Individual Monthly Income levels

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

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

Table 9: GTM Income Levels
Census)

(Source: Stats SA 2011)

2.8 Annual Household Income

Household Annual income level	Total Households
No Income	14 573
R 1 - R 4800	7 647
R 4801 - R 9 600	12 995
R 9 601 – R 19 600	27 206
R 19 601 – R 38 200	23 922
R 38 201 – R 76 400	9 614
R 76 401 – R 153 800	5 474
R 153 801 – R 307 600	4 227
R 307 601 - R 614 400	2 285
R 614 001 – R 1 228 800	594
R 1 228 801 – R 2 457 600	200
R 2 457 601 or more	188
Unspecified	1
Not applicable	1 529
Total	108 926

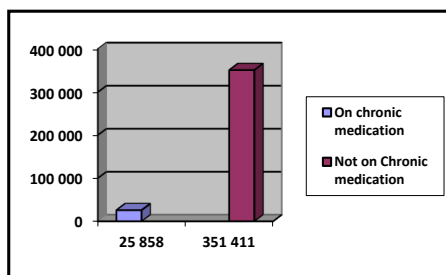
Table 10: GTM Household Annual Income
Census)

(Source: Stats SA 2011)

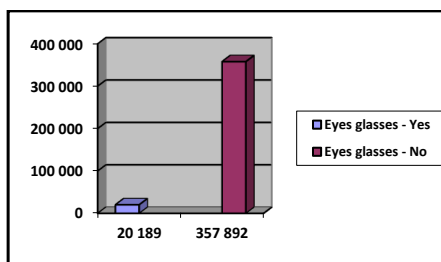
The Table 10 above show that 14 573 households, who makes 4% of the total households in the municipality do not have any source of income. The majority of employed households (about 10%) earn between R 9 601 – R 19 600. This then requires that our planning and programmes should respond to the 4% of our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

2.9 Disability Prevalence

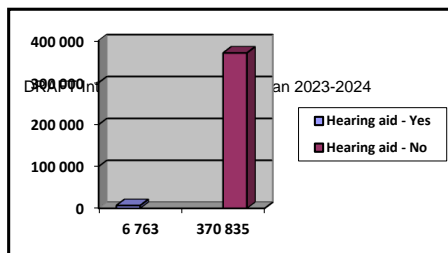
(a) Persons: Chronic medication



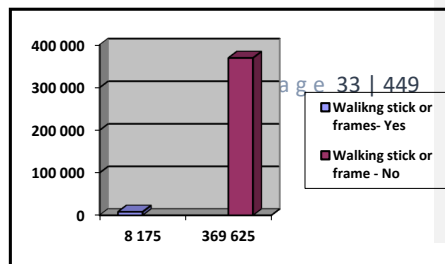
(b) Persons: Eye glasses



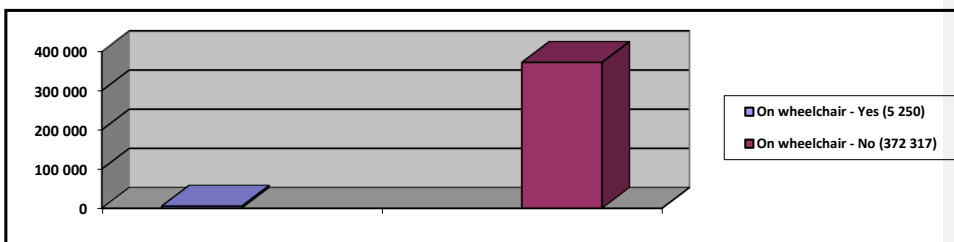
(c) Persons: Hearing aid



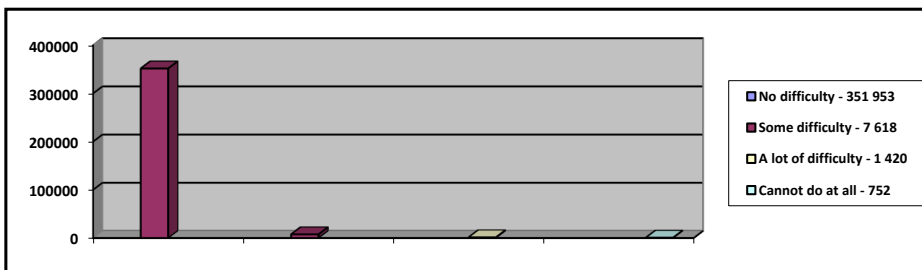
(d) Persons: Walking stick or frame



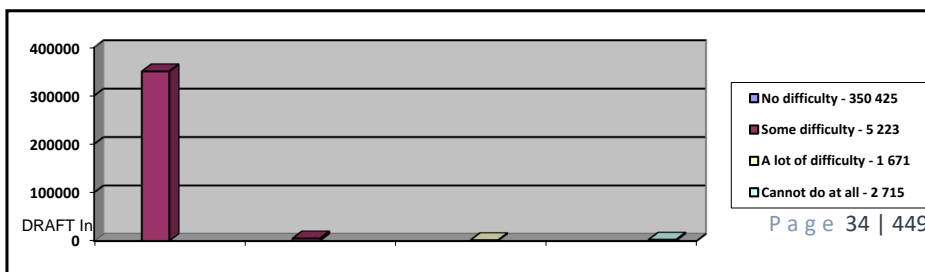
(e) Persons: On wheelchair



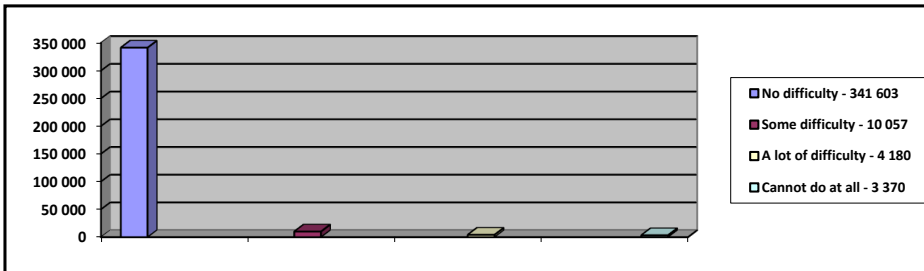
(f) Persons: Hearing



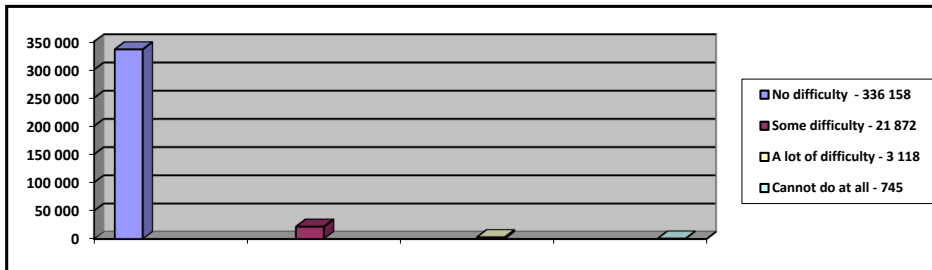
(g) Persons: Communication



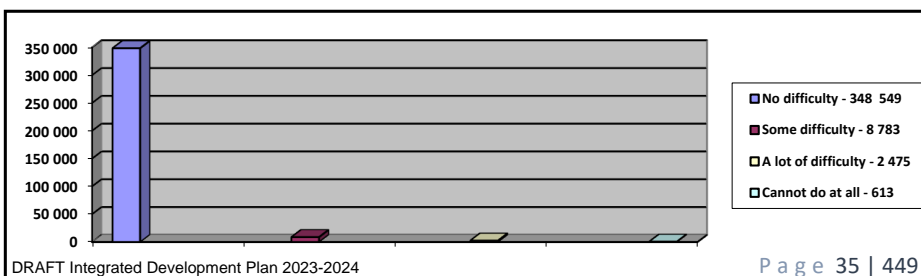
(h) Persons: Concentrating



(i) Persons: Seeing



(j) Persons: Walking or climbing stairs



**Graph 5: GTM Disability Prevalence
Census)**

(Source: Stats SA 2011)

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

2.10 Highest Educational Level

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

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

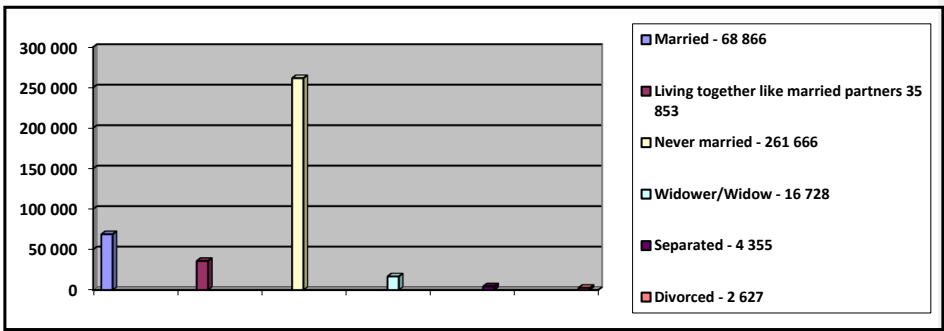
Highest Educational Level	Figure
Grade 0	13 038
Grade 1/Sub A	11 383
Grade 2/Sub B	11 374
Grade 3/Std 1/ABET 1 Khari Gude	12 685
Grade 4/Std 2	13 949
Grade 5/Std 3/ABET 2	14 628
Grade 6/Std 4	14 705
Grade 7/Std 5/ABET 3	18 885
Grade 8/Std 6/Form 1	24 818
Grade 9/Std 7/Form 2/ABET 4	24 518
Grade 10/Std 8/Form 3	31 688
Grade 11/Std 9/Form 4	31 847
Grade 12/Std 10/Form 5	51 433
NTC I /N1 /NIC /V Level 2	540
NTCII /N2 /NIC /V Level 3	472
NTC III /N3 /NIC /V Level 4	450
N4 /NTC 4	325
N5 /NTC5	231
N6 /NTC 6	544
Certificate with less than Grade 12/Std 10	367
Diploma with less than Grade 12 /Std 10	380
Certificate with Grade 12/ Std 10	3 450
Diploma with Grade 12/Std 10	4 322

Highest Educational Level	Figure
Higher Diploma	3 841
Post Higher Diploma Masters/Doctoral Diploma	628
Bachelors Degree	2 638
Bachelors Degree and Post graduate Diploma	948
Honours Degree	1 375
Higher Degree Masters/PhD	673
No schooling	44 075

Table 11: GTM Highest Educational Level (Source: Stats SA Census 2011)

2.11 Marital Status

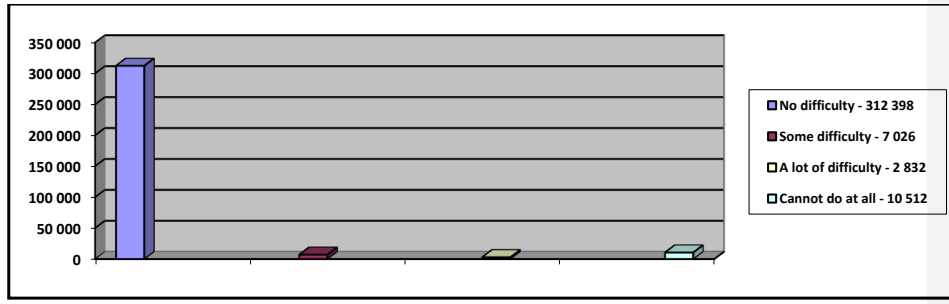
The graph below shows a worrying trend of people living together like married partners and those who never married.



Graph 6: GTM Marital Status info (Source: Stats SA Census 2011)

2.12 Persons - Self Care

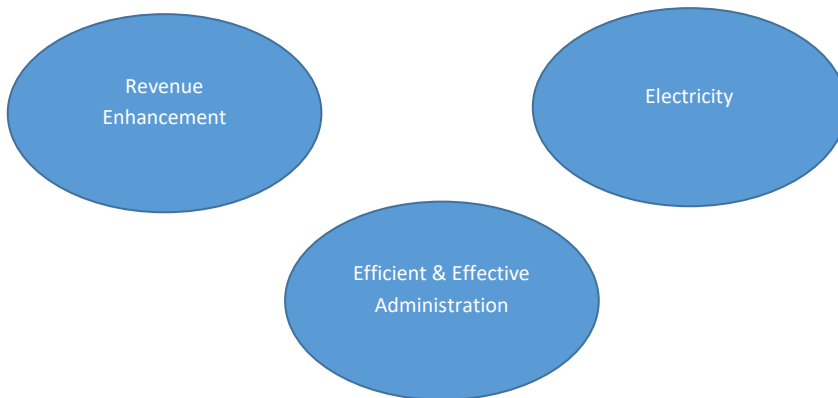
The graph below shows a worrying trend of people who need care.



Graph 7: GTM Self Care info (Source: Stats SA Census 2011)

1. MUNICIPAL PRIORITIES

THREE APEX AREAS



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

The IDP and Prioritization Committee through Council provide the development paradigm that promotes economic development, environmental sustainability and poverty eradication. It is also the foundation for Capital expenditure allocation in the Municipality. The Greater Tzaneen Municipality has the following priorities in order to make service delivery to the communities:

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

PHASE 1: ANALYSIS PHASE

KPA 1: SPATIAL RATIONALE

3.1. SPATIAL ANALYSIS.

LEGISLATIVE FRAMEWORK

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

The objective of SPLUMA is:

“To provide a framework for spatial planning and land use management in the Republic, to specify the relationship between 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**”.

- The SPLUMA by law has been Gazetted on the 25th of August 2017
- Resolution to establish a Municipal Planning Tribunal has also been passed by council, council resolution B9
- The Municipality have appointed a Municipal Appeal Tribunal which is functional.
- The Spatial Development Framework was adopted by council on 1st September 2017 and due for review.
- The Municipality is in the process of developing a Land Use Scheme funded by Rural Development and Land Reform which shall include all rural areas

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

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

3.2. 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:

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

Achievements/Progress

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

Spatial Objectives

Objective 1: The sustainable utilization of all land within municipal area to its fullest potential and benefit.

Objective 2: The restriction of wastage of land through urban sprawl, degradation of natural environment and /or sterilization of resources.

Objective 3: The Concentration of development to derive social and economic benefit 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 resources and artificial resources.

Objective7: The promotion of orderly development through timeous preparation and planning

Objective 8: The manipulation of development to achieve a hierarchical settlement development pattern.

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

Spatial Strategies

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

- Support of natural /inherent potential
- Anticipation of growth and timeous action and
- Manipulation and intervention

The strategies to achieve the objectives are presented below:

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

Strategy B: Adopt applicable minimum standard policy.

Strategy C: Enforce and /or support enforcement of legislation regulation environmental and resource conservation QUICKLY.

Strategy D: Manipulate placement of social and economic facilities and opportunities both directly and indirectly.

Strategy E: Determine surplus infrastructural capacity areas and plan to optimize utilization.

Strategy F: Place development at and in proximity to existing arterial routes.

Strategy G: Support economic growth opportunities by creating the spatial and infrastructural framework for economic and commercial purposes.

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

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

Spatial challenges regarding Land Use Management Tools

To address challenges, the municipality is facing with regard to the LUMS tools, the following should be done within the next three financial year cycle.

- ***Land Use Scheme that includes all GTM area of jurisdiction.***
- ***Establishment of GIS office by the end of June 2022/23 financial year***
- ***Spatial Development Framework to be reviewed before the end of June 2022.***

Challenges for Settlement and Development

- The settlement patterns are highly rural.
- Unequal distribution of services
- Poor levels of infrastructure in rural areas
- Land and environmental degradation due to soil erosion caused by overgrazing and deforestation.
- Unemployment
- High Crime rate
- Emigration
- Underdevelopment
- Lack of Poverty alleviation Project
- Poor Levels of Infrastructure
- Land Invasions
- Occupation of grazing land
- Inadequate provision of distribution centres and storage facilities

3.4. Informal Settlement and Land Invasions

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

- Burgersdorp Extension
- Gabaza Extension
- MohlabaCross
- Kuwait

Note that: Mokgoloboto , Nkambako and Mambamencisi General Plans has now been approved.

Challenges

- No space to build amenities like schools, clinics, community hall, sports facilities.
- There are no Internal streets.
- Lack of Access roads

3.5. Land invasion on State Land under Traditional Council

There is an increase 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.

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

- Morokolotsi, near the atchar processing firm.
- Dan Extension 2
- Runnymede
- Lenyenye, adjacent to Lydenburg road
- Tzaneen Extension 105 (Talana)
- Mafarana Lydenburg road
- Burgersdorp
- Lefara Extension
- Burgersdorp
- Khopo Extension
- Nwamitwa`s Location

Challenges

- Wetlands
- Flood lines
- Lack of electricity and water
- Criminal activities
- High Cost of formalization

3.6. Opportunities (Land availability)

The following are spatial opportunities existing within the municipality

3.6.1. Capital Investment Framework

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

- Purchase of land

- Geotechnical and land survey
- Environment Impact Assessment
- Township establishment
- Legal work
- Rehabilitation, revitalisation and improvement of infrastructure
- Development of libraries
- 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.

3.6.2. Land Vacancy

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

3.6.3. Migration

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

3.6.4. 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.

3.6.5. Provision of planned Integrated Human Settlement

Greater Tzaneen municipality lead / spearhead the provision of planned 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	Not yet Proclaimed
Dan Extension3	Not yet Proclaimed
Letsitele Extension 8	Not yet Proclaimed
Politsi Extension 1	Proclaimed

3.6. Land Use Management tools

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

- Spatial Development Framework (SDF)
- IDP (Integrated Development Plan)
- Tzaneen Town Planning Scheme 2000
- Spatial Planning and Land Use Management by –Law of Grater Tzaneen Municipality
- Spatial Planning and Land Use Management Act, 2013

3.7. Land Claims

The following communities lodged various land claims.

<i>Claimant</i>	<i>Status</i>	<i>Comment</i>
<i>Kgatle Community</i>	<i>Restitution Process finalised</i>	<i>Strategic Partner appointed.</i>
<i>Berlin Community</i>	<i>Restitution Process finalised</i>	<i>Land awarded to berlin CPA</i>
<i>Bathlabine Ba Mogoboya Land Claim phase 1</i>	<i>Land restored</i>	<i>Operational</i>
<i>Bathlabine Ba Mogoboya Land Claim phase 2</i>	<i>Land restored</i>	<i>Operational</i>
<i>Bathlabine Ba Mogoboya Land Claim Phase 3</i>	<i>Land restored</i>	<i>Operational</i>
<i>Bathlabine Ba Mogoboya Land Claim Phase 4</i>	<i>Land restored</i>	<i>Operational</i>
<i>Maitjene Community Phase 1</i>	<i>Still in process of finalising restitution</i>	<i>Portion of Mashutu, Cheerios and Fairview farms</i>
<i>Maitjene Community Phase 2</i>	<i>Still in process of finalising restitution</i>	<i>Pending</i>
<i>Bakgaga Ba Maake Phase 1</i>	<i>Land restored</i>	<i>Operational</i>
<i>Mapaana Community</i>	<i>Land restored</i>	<i>Operational</i>
<i>Letsoalo Community</i>	<i>Land restored</i>	<i>Operational</i>
<i>Letsoalo Mathunyeng</i>	<i>Land restored</i>	<i>Operational</i>
<i>Makgoba Mamphoku Community Phase 4</i>	<i>Still in process of finalising restitution</i>	<i>Sapekoe farm</i>
<i>Mokgolobotho CPA</i>	<i>Still in process of finalising restitution</i>	<i>Portion of Ledzee Farm</i>

3.8. 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. Haenetsburg boast a large number of 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

Challenges

- Fish in danger in case of drought.
- Water is being depleted
- Environment impact of underground water.
- Lack of precious metals
- Endangered species around Haenertsburg

3.9. 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 are made on an ad hoc basis without any long term strategy for the area as the whole.

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

Traditional Authorities Land - Southern Area

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

Traditional Authorities Land – Northern 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
- Lenyenye
- Letsitele

3.11. Hierarchy of Settlement

The proposed settlement hierarchy is as follows:

DRAFT Integrated Development Plan 2023-2024

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

- Provincial Growth Point (PGP)
- District Growth Point (DGP)
- Municipal Growth Point (MGP)
- Second Order Settlement (Population Concentration Points)
- Third Order Settlement (Local Service Points)
- Fourth Order Settlement (Village Service Area)
- Fifth Order Settlement (Remaining Service Area)

	Development Area	Designation	Affected Town & Villages	Function	Development Focus
1.	<p>1st Order Growth Points:</p> <p>High Potential for development. Have sizable economic sector providing jobs. Has regional function and large number of social and institutional facilities. High Population</p>	<p>Tzaneen (National growth Point)</p>	<p>Tzaneen</p>	<p>Residential, Business, Industries, institutional</p>	<p>To sustain the area as primary development area through receiving first priority for provision and encouragement of residential, infrastructural, social and economic development.</p> <p>Acquisition of land and township establishment timeously provide for serviced sites</p> <p>First priority for Tourism development (Tzaneen Dam, Tourism Information centre revitalization. Construction of Provincial by –</p>

					<i>pass road to receive priority.</i>
2.		<p>Nkowankowa (national Growth Point)</p> <p>Lenyenyé (District Growth Point)</p>	<p>Nkowankowa</p> <p>Dan , Mokgoloboto,</p> <p>Mohlabaheadkraal</p> <p>Petanenge</p> <p>Lenyenyé ,Sasekani ,</p> <p>Mohlaba , Moime</p>	<p>Residential ,Business ,</p> <p>Industries ,</p> <p>institution</p>	<p>To became 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.</p> <p>Unlocking the development potential of the towns to attract investors and retain spending.</p> <p>Acquisition of land and Township establishment to timeously provide for serviced sites</p> <p>Prevention of illegal settlement. first priority to provide and encourage residential, formal business, industrial, infrastructural, social and economic development.</p> <p>Revival of Binzulani centre and nkowankowa industrial area.</p>

					<p><i>Formalization of informal settlement and prevention of urban sprawl. Community and village tourism development.</i></p> <p><i>Upgrading of R36 of High priority.</i></p>
3.		<p>Burgersdorp (Municipal Growth Point)</p>	<p>Burgersdorp ,Maake , Gabaza , Rita , Myakayaka , Makhwibidung , Matselapata , Shiluvana</p>	<p>Residential ,Business , Industries , Institutional</p>	<p>Second Priority for residential, infrastructural, social and economic development.</p> <p>Development of a community Hall</p> <p>First Priority provision of a regional cemetery</p> <p>Community and village cemetery development</p>
4.		<p>Moleketla /Mandhlakazi (Municipal Growth Points)</p>	<p>Moleketla,Mopye ,Motupa, Jokong ,Thako ,Moruji , Sethong , Relela ,Bokhuta , Fobeni/Khubyana/ Marironi /Khubyana /Mbhekwan/Nwamitwa /Lwandlamuni Rwand</p>	<p>Residential , Business, Industries ,Institutional</p>	<p>Second priority for residential, infrastructural social and economic development</p> <p>Development of a community Hall</p> <p>Development of a filling station with taxi rank and Hawker facility</p> <p>First priority for the development</p>

					<i>of Nwamitwa shopping centre</i> <i>Community and village tourism</i>
5.		<i>Letsitele</i> <i>(Municipal Growth Points)</i>	<i>Letsitele , Mariveni ,Makotlo, Khwitini</i>	<i>Residential ,Business ,Industries ,Institutional</i>	<i>Third Priority for residential, infrastructural, social and economic development.</i> <i>First Priority Tourism development.</i>

3.11. Strategically Located Land

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

4.5 SOCIAL ANALYSIS

HUMAN SETTLEMENTS

Legislative Framework

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

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

The Functions of National Government

The Minister must:

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

The Functions of Provincial Government

Every Provincial Government must through its MEC-

- determine provincial policy in respect of housing development.
- promote the adoption of provincial legislation to ensure effective housing delivery.
- 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.
- co-ordinate housing development in the province.
- 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.
- 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

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-

- 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.

State of housing in the municipality

- Municipality provide mostly rural housing subsidies. Since 1995 to date units built is 12 510.
- There is a backlog of 11 745 houses
- There was an allocation of 500 in 2020 financial year, but the units were reduced 165 due to covid -19 budget review. The project started very late due to covid-19. This also affected the allocation for 2021/22 This has negative impact to our multiyear housing/human settlements sector plan.
- **Talana CRU**: COGHSTA has appointed service provider to do feasibility study, designs, and packaging. The EIA has been approved. The service provider must register an application at the Deeds Office. Site development plan approved.
- **Accreditation level 1**: Municipality has been accredited for Level 1, however we are still waiting for the implementation protocols.

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

Housing Consumer Educations

- 165 beneficiaries were trained on consumer housing education in 2020/21 financial year.

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.
- Insufficient land for development
- Land grab on tribal land/unauthorised demarcation of land.
- Selling and Renting of RDP houses by beneficiaries
- Slow action by COGHSTA on reported cases

Housing Backlogs

- 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**)

Backlog in the provision of housing in the municipality

- The back log stands on **11 745** the allocation versus backlog doesn't match.
- The untouched blocked project standing at **78 units**.
- Touched blocked project are standing at **135 units**.

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

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.

PROPERTY

Legislative Framework

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

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

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

LAND

Legislative Framework

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

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

Transfer and acquisition of Land

Land transferred to Greater Tzaneen Municipality by Public Works. Transfer of top structures	<ul style="list-style-type: none"> Pusela 292 and 293 Pusela 6
Land transferred to Greater Tzaneen Municipality by Dept. of Rural Development and Land Reform	<ul style="list-style-type: none"> Portion 37 Farm Hamawasha 567LT
Land transferred to Greater Tzaneen Municipality by COGHSTA	<ul style="list-style-type: none"> Portion 9 and 39 of the Farm Hamawasha 542LT
Possible Land to be transferred to Greater Tzaneen Municipality	<ul style="list-style-type: none"> Haenertsburg Town and Town land Portion 149 of the Farm Tzaneen Portion 23 Farm Gelukauf 497LT
HDA has appointed a service provider for township establishment. The layout map is completed. The new township is Tzaneen extension 105	<ul style="list-style-type: none"> Portion 37, 9, 38, 292, 293 and part of portion 6 No Council budget for servicing of the

	property for financial year 2019/20
Acquired Land by Greater Tzaneen Municipality	<ul style="list-style-type: none"> • GTM purchased Portion 14 & 34 of the Farm Dwarsfontein.2014. (Council must budget for township establishment) • GTM purchased Portion 2 of the Farm Novengila. • COGHSTA has funded the purchase of land for Novengila (Proposed Letsitele ext. 8)

Land Analysis

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

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

b) Nkowankowa

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

c) Letsitele

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

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
- The task team has been established to deal with the transfer

e) **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.
- Council must budget for appointment of service provider to develop a process plan and densification on 2023/24 financial year.

1.1 PROGRAMME: WATER & SEWER

1.1 Legislative Framework

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

Legislation	Summary/Scope of Legislation
Constitution of the Republic of South Africa, Act 106 of 1996	Chapter 2, section 27 (1) (b): Everyone has the right to sufficient food and water; Schedule 4 (B): Water and Sanitation services
Water Services Act 108 of 1997	To provide for the rights of access to basic water supply and basic sanitation; To provide for the setting of national standards and of norms and standards for tariffs; To provide for water services development plans; To provide a regulatory framework for water services institutions and water services intermediaries; To provide for the establishment and disestablishment of water boards and water services committees and their powers and duties;

	<p>To provide for the monitoring of water services and intervention by the Minister or by the relevant Province;</p> <p>To provide for financial assistance to water services institutions;</p> <p>To provide for the gathering of information in a national information system and the distribution of that information;</p> <p>To provide for the accountability of water services providers; and</p> <p>To provide for the promotion of effective water resource management and conservation.</p>
National Water Act 36 of 1998	To provide for fundamental reform of the law relating to water resources; to repeal certain laws
SANS 241:2015	Provides for monitoring of drinking Water and setting of minimum and maximum levels of determinants.
Water and Wastewater by-laws	Provides for regulation of water and wastewater use as well as its relevant management requirements.
ISO 17025:2005	Specifies the general requirements for the competence to carry out tests and/or calibrations, including sampling by water laboratory.

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 expired on 30 June 2022 and has been extended until 30 September 2022

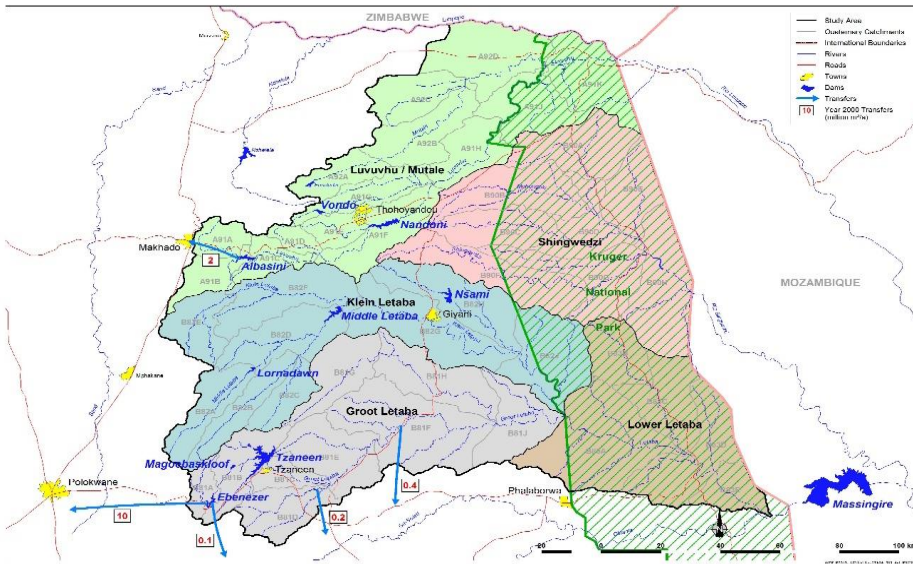
to allow the reviewal process to be concluded. The municipality is responsible for operation and maintenance of the Tzaneen Dam Water Treatment Plant, George's Valley Water Treatment Plant, Letsitele Water Treatment Plant, Tzaneen wastewater treatment plant and the water and wastewater distribution network. 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.

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 as a whole 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 km²

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

Greater Tzaneen Municipality is supplied through these systems:

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

Source: GTM Water sources and quality

1.5 Tzaneen Municipality Water Storage Capacity

The combined total storage capacity in Greater Tzaneen is made up of 105 storage facilities totalling 109 MI/day. However, 27 of the facilities with a total capacity of 11MI/day are currently non-operational. This means that the currently available storage capacity is 98 MI/day (from only 66 facilities). The Current Demand is 28 MI/day and if losses are factored in, the demand increases to 36 MI/day. This means that there is currently a storage surplus of 70MI/day in the municipality. However, if we factor in the losses, the surplus decreases to 62 MI/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 1 concrete reservoir in the Haenertsburg Water Scheme with a total installed capacity of 167kl.

Features	Quantity
Villages Population	1542
Households	425
Villages	3
Water Treatment Works	1
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 O & M 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 serviced by the municipal honey sucker.

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

1.6.3 Ritavi Letaba Water Scheme

Features	Quantity
Villages Population	86483
Households	24237
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 MI 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 MI 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 have to 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.

1.6.4 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.

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.

1.6.5 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 MI/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.

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 Plant 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 MI, with 2.375 MI unavailable due to poor condition and 0.15 MI 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.

1.6.6 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%.

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

1.6.7 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 MI/day) and conveyed by pumping mains to balancing reservoirs and then distributed through reticulation pipelines to the communities.

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 have to be set aside to improve the condition of the existing infrastructure.

1.6.8 Thapane Scheme 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%.

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

1.6.9 Tours Water Scheme

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 MI and with 6.900 MI 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.

1.6.10 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.

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.

1.6.12 Tzaneen Water Scheme

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

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 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 MI. 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 6MI/day, currently operating at 8MI/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.

1.6.13 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 has to be modified to easily treat the Orthophosphate in terms of the SANS 241:2015.

Sanitation Type	Villages / Towns Using	Prevalence
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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.

1.7 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

1.7 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 recognised 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 waste water management is assessed for the green drop criterion and the following was obtained for 2021/22 as shown on the table.

Key Performance Area	Weight	Tzaneen
A. Capacity Management	15%	90.0%
B. Environmental Management	15%	67.0%
C. Financial Management	20%	55.0%
D. Technical Management	20%	50.5%
E. Effluent & Sludge Compliance	30%	60.0%
F. Bonus		7.5%
G. Penalties		0.0%
H. Disqualifiers		None
Green Drop Score (2021)		61%
Key Performance Area	Weight	Tzaneen
2013 Green Drop Score		94%
2011 Green Drop Score		84%
2009 Green Drop Score		0%
Design Capacity	MI/d	8
Capacity Utilisation (%)		63%
Resource Discharged into		Greater Letaba River
Microbiological Compliance	%	36%
Chemical Compliance	%	57%
Physical Compliance	%	95%
Wastewater Risk Rating (CRR% of CRR_{max})		Tzaneen
CRR (2011)		30.0%
CRR (2013)		45.0%
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

1.6 Overall Water and Sanitation challenges

- Poor inter-governmental relation between the WSA and WSP in defining roles and responsibilities.
- Non-compliance with the WSA/WSP Agreement resulting with GTM not being reimbursed for operation and maintenance costs.
- Inadequate bulk water supply and infrastructure resulting with many villages relying on boreholes which are not sustainable.
- Ageing infrastructure for bulk and internal water and sewer reticulation.
- High water loss predominately due to aged infrastructure resulting in frequent pipe burst and unauthorised distribution.
- Vandalism and theft of municipal water infrastructure i.e. pump stations, electrical cables and boreholes.
- Lack of proper planning for the development, renewal and extension of water infrastructure.
- Lack of implementation of Water Conservation and Water Demand Management programme.
- The organisational structure not strategically aligned to be able to execute the operation and maintenance work resulting in excessive overtime work.
- Illegal bulk water connections in rural areas resulting in high water loss and interruption of water supply.
- Illegal abstraction of water on municipal fire hydrants by water tanker to sell in rural areas.
- Electricity load shedding resulting with frequent interruption of services and high cost of fuel supply.

1.9 Possible solutions for water and sanitation

- Seek to acquire the Greater Tzaneen Municipality to be a Water service Authority.
- Refine the WSA/WSP agreement in terms of the roles and responsibilities of the municipality
- Seek support and intervention from other states organs to assist with recovering the debt owed by MDM.
- MDM to upgrade the existing bulk water infrastructure especially in towns and townships where GTM is the WSP.
- MDM to consider and budget for water infrastructure projects and to refurbish the existing aged infrastructure.
- Strengthen the intergovernmental relations with MDM in as far as project implementation is concerned.
- Installation of diesel backup generators at plants and pumpstations
- Invest in renewable energy initiatives or technology
- MDM to provide Water By-laws for enforcement by the WSP in its responsibilities.
- Community awareness campaigns to curb illegal connections and vandalism of infrastructure.

1.9 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

1.9.1 Households Dependency

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

Source: Census 2011, STATSSA

1.9.2 INDIGENT HOUSEHOLDS AS PER INCOME CRITERION

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

- Monthly income equivalent to two old age grants
- Ownership of one property
- SA citizenship
- 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. Programme: Roads & Stormwater

2.1 Legislative Framework

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

Local Municipality	Municipal determination of indigent household (2011)	Total H/H	Total Indigents		Indigents benefitting		Indigents NOT benefitting	
			No.	%	No	%	No	%
Greater Tzaneen	0≤(h/h income)≤ R3 000 pm	108926	86 343	79,3	32573	37,7	53 770	62,3

our country:

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

	<p>respectively, and to define the Agency's powers and functions and financial and operational accountability, and regulate its functioning;</p> <p>To prescribe measures and requirements with regard to the Government's policy concerning national roads, the declaration of national roads by the Minister of Transport and the use and protection of national roads;</p>
<p>Constitution of South Africa act no 108 of 1996, Schedule 5B</p>	<p>Make provision for maintenance of local roads</p>

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 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, provides the municipality with the technical information with regard to the status quo of road infrastructure, capacity, capabilities, needs and thereby to guide the implementation of Integrated Development Planning (IDP) projects. 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:

- Key towns, main routes, key economic activities;
- Road Network split in relation to Municipal, District, Provincial and National Roads;
- Road classification;
- Municipal roads infrastructure condition assessment;
- Hazardous materials routes; and
- Abnormal load routes

2.4 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 roads classification.

The road network which Greater Tzaneen Municipality is responsible for is 3 091.36 km in length. About 279.89 km are surfaced roads and 2811.47 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 water and provision of drainage structures and to surface priority roads.

2.5 Municipal Roads and Stormwater Projects

MIG projects implemented in 2020/21 financial year

No.	Project Name	Project Status
1.	Lenyenye Taxi Rank	Completed
2.	Upgrading of Mulati Access Road	Construction
3.	Mawa Low Level bridge	Completed

4.	Mopye High School Access Road	Completed
5.	Nelson Ramodike High School Access Road	Construction
6.	Upgrading of Codesa Street to Hani Street	Construction
7.	Upgrading of Relela Access Road	Completed
8.	Paving of Maseanoke to Cell C Pharare Internal Streets in Ward 28	Construction
9.	Paving of Risaba, Mnisi, Shando to Driving School Internal Streets in Ward 5	Construction
10.	Paving of main road from Ndhuna Mandlakazi, Efrika, Zangoma, Mpenyiso, Jamba Internal Streets in Ward 13	Construction
11.	Upgrading of Matapa to Leseka Access Road	Construction

MIG Projects for 2021/22 Financial Year

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

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)	Await Registration by COGTA
7.	Upgrading of Marirone to Motupa Access Road	Design
8.	Paving of Zangoma to Mariveni Road	Design
9.	Construction of Bulamahlo Community Hall	Await Registration by COGTA
10.	Installation of High light at Nkowankowa, Mariveni, Lusaka, Sethong, Xihoko and Mandlakazi	Tender

MIG projects on planning for 2023/2024

No.	Project name	Project Status
1.	Upgrading of Nkowankowa B Streets from Gravel to Paving	Planning
2.	Upgrading of Topanama Access Road from Gravel to Paving	Planning
3.	Upgrading of Thapane Street from Gravel to Paving	Planning
4.	Upgrading of Lenyenye Streets from Gravel to Paving	Planning Planning
5.	Upgrading of Nkowakowa Section D Streets from Gravel to Paving	Planning
6.	Upgrading of Access Street from Khopo, Molapisane School via Tickyline, Myakayaka, Serutung to Malengenge from Gravel to Paving	Planning
7.	Construction of Runnymede Sport Facility Phase 2	Planning
8.	Lenyenye Stadium Phase 2	Planning

The municipality has implemented the following roads and stormwater project through own funding:

- Rehabilitation of Boundary and Billy Maritz street
- Tzaneen Extension 13 Internal Streets (Design only)

The municipality is going to implemented the following roads and stormwater projects through own funding in 2022/23 financial year:

- Maintenance of Nkowankowa internal streets (Bankuna road to Tambo to Maxakeni)
- Maintenance of Lenyenye internal Streets (Main street to industrial to stadium to Ithuseng to main street via Police station)
- Haenertzburg Cemetery Road

The municipality planned to implemented the following roads and stormwater projects through own funding in the next three years:

- Maintenance of Dannie Joubert Street (Police Station to CTM) in Tzaneen
- Maintenance of Pusela to Van Velden street in Tzaneen
- Maintenance of 1st Avenue street in Tzaneen
- Maintenance of 3rd Avenue to Hospital to 2nd Avenue street in Tzaneen
- Maintenance of Voster Street in Letsitele
- Maintenance of Eerste Street in Letsitele
- Maintenance of Main CBD street and Parking in Letsitele

2.6 Other institution(s) having Powers and Functions on Roads

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

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

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

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

2.7 Challenges

- Lack of sufficient funding for roads maintenance, re-gravelling and stormwater control on municipal roads.
- The machinery and equipment are old and need to be replaced.
- Poor coordination with RAL and the DPWRI on the maintenance of provincial roads. GTM sometimes has to maintain provincial roads on emergency basis.
- There is a backlog on the upgrade from gravel roads to paved roads.
- The constant increase of informal areas and skewed settlement patterns are functionally inefficient and costly.
- The Road Master Plan is outdated and needs to be reviewed.

2.8 Possible Solutions to the Challenges

- Make adequate funds available for maintenance of roads infrastructure
- Purchase municipal-owned plant and equipment
- Derive/explore other means of revenue collection and funding - possible partnership with private sector.
- Proper coordination with Department of Public Works, Roads and Infrastructure on their infrastructure maintenance.
- Municipality to create awareness on land invasion and promote proper allocation of land. Liaise with local traditional leaders on future land development plans.
- Allocate budget to review the Road Master Plan

3. Programme: Building Control, Maintenance and Mechanical Workshop

3.1 Legislative Framework

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

Legislation	Summary/Scope of Legislation
National Building Regulations Act no 103 of 1977	To provide for the promotion of uniformity in the law relating to the erection of buildings in the areas of jurisdiction of local authorities; for the prescribing of building standards
SANS 10400 on Building standards	To provide standardization on built environment
Occupational health and safety act and facilities regulation	To provide a good working environment that is free and safe for all the employees.
Facilities Regulation Act	To provide standardization and regulations relating to facilities
GTM Fleet Management Policy	To provide control measures relating to fleet management
National Traffic Act of 1998	To provide municipal fleet that is road worthy and comply with the requirement of the act.
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:

- 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 back for not meeting minimum requirements in relation to fire safety
- Providing advice about construction safety matters and new building regulations
- Making regular inspections of building work at various stages of completion
- Keeping records of how projects are progressing
- Issuing approval to start building work
- Inspection of potentially dangerous buildings
- Keeping up to date with relevant regulations and legislation
- Liaising with Town Planners and other affected professionals
- Administer submission of various compliance certificates
- 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:

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
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

No.	Building name	Remarks
1	Plumbers' Workshop in Tzaneen	Fair condition
2	Mechanical Workshop in Tzaneen	Fair condition
3	Plumbers' Workshop in Lenyenye	Poor condition
4	Plumbers' Workshop in Nkowankowa	Fair condition
5	Parks Workshop in Tzaneen	Fair condition
6	Tzaneen Padkamp (Roads Camp)	Good condition

MUNICIPAL PLANTS

No.	Building name	Remarks
1	George's Valley Water Treatment Plant	Good condition

2	Tzaneen Dam Water Treatment Plant	Good condition
3	Sewerage Pump Stations in Tzaneen	Fair condition
4	Letsitele Water Treatment Plant	Good condition
5	Tzaneen Wastewater Treatment Plant	Poor condition (needs additional room)

MUNICIPAL LIBRARIES

No.	Building name	Remarks
1	Tzaneen Library	Good condition
2	Letsitele library	Good condition
3	Haenertzburg Library	Good condition
4	Shiluvane Library	Good condition
5	Mulati Library	Good condition

MUNICIPAL COMMUNITY HALLS

No.	Building name	Remarks
1	Nkowankowa Muhlaba Hall	Poor
2	Minitzani Hall	Fair

3	Lenyenye Hall	Fair
4	Runnymede Multi-purpose Centre	Fair
5	Relela community Hall	Good
6	MacDonald's Hall	Poor
7	Dan Pay point Hall	Poor
8	Khujwana Pay point Hall	Poor
9	Mariveni Pay point Hall	Poor
10	Muhlaba Cross Pay point Hall	Poor

MUNICIPAL SPORTS AND RECREATIONAL FACILITIES

No.	Building name	Remarks

MUNICIPAL RECREATION FACILITIES

No.	Building name	Remarks
1	Nkowankowa Stadium	Poor
2	Lenyenye Stadium	Fair

3	Runnymede Sports Complex	Poor condition (vandalised)
4	Nkowankowa Indoor Sports Centre	Fair condition
5	Burgersdorp Sports Complex	Good condition
6	Julesburg Sport Complex	Fair condition
7	Shiluvana Stadium	Poor

MUNICIPAL HOUSES/HOMES

No.	Building name	Remarks
1	Letsitele House	Good
2	Nkowankowa Club House	Poor
3	Lenyenye House	Poor
4	Tzaneen House	Fair
5	Georges Valley House	Fair
6	Haenertsburg House	Fair
7	Tzaneen Old Age Home	Good

OTHER MUNICIPAL FACILITIES

No.	Building name	Remarks
1	Tzaneen Swimming Pool	Fair
2	Tzaneen Museum	Good
3	Nkowankowa Testing station	Poor

4	Tzaneen Testing station	Fair
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MUNICIPAL PUBLIC ABLUTION BLOCKS/TAXI RANKS

No.	Building name	Remarks
1	Johannesburg Rank and Toilet	Fair
2	Boxer Toilet	Good
3	Bar Rank and Toilet	Fair
4	Old Checkers Toilet	Good
5	Haenertsburg Toilets	Good
6	Sanlam Rank and Toilets	Good
7	Nkowankowa Rank and Toilet	Fair
8	Lenyenye Rank and Toilet	Good

MUNICIPAL CEMETERIES

No.	Building name	Remarks
1	Show ground cemetery	Good
2	Agatha cemetery	Fair
3	Nkowankowa cemetery	Fair
4	Sanlam Cemetery	Poor
5	Lenyenye Cemetery	Fair
6	Haenertsburg cemetery	Good

PLANNED PROJECTS FOR 2023/2024-2025/2026 FINANCIAL YEAR

Project Name	2023/2024	2024/2025	2025/2026
Upgrading of Nkowakowa B (Hope of Christ, Bombelani School, Giyani Soshangani and Xirhombarhomba) Streets	R 1 000 000,00	R 19 000 000,00	R 3 000 000,00
Paving of Topanama Access Road	R 1 000 000,00	R 14 724 145,00	R 2 000 000,00
Paving of Thapane Street from gravel to paving	R 1 000 000,00	R 22 459 224,00	R 27 000 000,00
Lenyenye Street from gravel to paving	R 1 000 000,00	R 14 000 000,00	R 3 000 000,00
Paving of Zangoma to Mariveni Road	R 33 181 151,00	R 8 666 205,00	R 3 939 000,00
Upgrading of Marirone to Motupa Street from gravel to paving	R 19 300 000,00	R -	R -
Paving of Nkowakowa Section D (Tommy Spaza Shop via Bridge, Mashaba via Vodacom and Raymond Makelana) Streets	R 1 000 000,00	R 14 000 000,00	R 3 000 000,00
Access Street from Khopo, Molabosane School via Ticklyline and Myakayaka Serutung to Malegege to Shoromong	R -	R 9 966 474,00	R 45 601 968 .00
Dan Access road from R36 (Scrapyard) to D5011 (TEBA)	R 22 144 120,00	R -	
Lenyenye Stadium Phase 2	R -	R 3 000 000,00	R
Runnymede Sport Facility Phase 2	R -	R -	R 18 000 000,00
Bulamahlo Community Hall	R 23 306 024,00	R 6 917 976,00	R 2 000 000,00
Paving of Thako to Kkefolwe to Kherobene Road			R 10 396 200,00
Purchase of Waste removal truck	R 4 343 855,00		

PMU Management (4.5% & 4.8% of Total MIG)	R 5 646 850,00	R 5 420 976,00	R 5 672 832,00
TOTAL MIG	R 112 922 000,00	R 118 155 000,00	R 123 610 000,00

3.4 Challenges

- Shortages of sleeping quarters, changerooms and ablution facility results in congestion of facilities and sharing by males and females.
- Lack of sufficient office space, also aggravated by Covid-19 pandemic.
- Lack of budget for the upgrading of Civic Centre offices, due to the municipal financial constraints.
- Insufficient maintenance budget. The current budget for maintenance is R954 511 whereas the anticipated activities require R3 245 000 exclusive of day-to-day maintenance activities.
- All municipal buildings are dilapidated and need major revamps.
- The acquiring of the building facility management system will as well assist to manage maintenance schedule and advice on when and what type of maintenance is required.
- Lack of electronic systems to administer the building plans' approval process.

Solutions to challenges

- Funding for the Civic Centre upgrade to solve the office space challenges.
- The municipality has in the meantime rented additional offices space in Tzaneen.
- Construction of sleeping quarters, changerooms and ablution facility.
- Major revamp on municipal satellite offices and testing stations
- In order to meet the needs of maintaining municipal buildings, at least a budget of R4m a year is required.
- The acquiring of the building facility management system

- The acquiring of the electronic building control and plans' management system

3.5 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.

3.6 Fleet Management Challenges

- No dedicated division for Fleet Management.
- High maintenance costs due to negligent operators on the plant and equipment.
- Vandalism and theft of parts/spares in camps of user departments.
- Security for safeguarding the equipment on site and camping facilities will also be needed on site.
- There's no low-bed truck to transport equipment to various sites, machines driving for long distances and results in breakdowns.
- Lack of workshop management system; to replace the current manual excel spreads sheets.
- User departments not complying with internal control measures.
- User departments should manage and take full responsibility of vehicles and fleet allocated to them.
- Capital tools required for the workshop including diagnostic equipment for vehicles

3.7 Fleet Management Possible Solutions

- User departments should manage vehicles and fleet allocated to them.
- Tender for Fleet Management and Vehicle Tracking System needs to be awarded
- Procurement of Mechanical Workshop diagnostic equipment
- Procurement of the low-bed truck to minimize breakdowns of heavy equipment

4.3 ENERGY AND ELECTRICITY

4.3.1 Legislative Framework

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

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

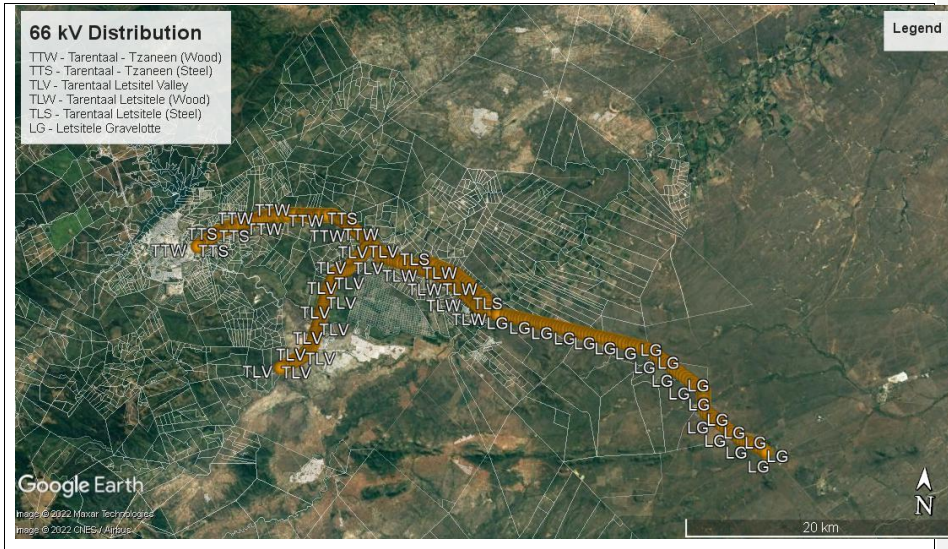
	generation, transmission, distribution, trading and the import and export of electricity are regulated
South Africa Distribution Codes (All Parts)	<p>The Distribution Code is intended to establish the reciprocal obligations of industry participants around the use of the Distribution systems and operation of the interconnected power system (IPS).</p> <p>The Distribution Code shall ensure the following:</p> <p>That accountabilities of all parties are defined for the provision of open access to the Distribution systems</p> <p>That minimum technical requirements are defined for customers connecting to the Distribution system</p> <p>That minimum technical requirements are defined for service providers</p> <p>That obligations of participants are defined for the safe and efficient operation of the Distribution System</p> <p>That the relevant information is made available to and by the industry participants</p> <p>That the major technical cost drivers and pricing principles of the service providers are transparent</p> <p>The responsibility of the service providers under this Distribution Code shall be:</p> <p>To show no interest in whose product is being transported</p> <p>To ensure that investments are made within the requirements of the Distribution Code</p> <p>To provide open access, on agreed standard terms, to all parties wishing to connect to or use.</p> <p>The Distribution Codes defines what is understood by non-discrimination through the definition of consistent and transparent principles, criteria, and procedures</p>
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.

4.3.2 DISTRIBUTION AREA

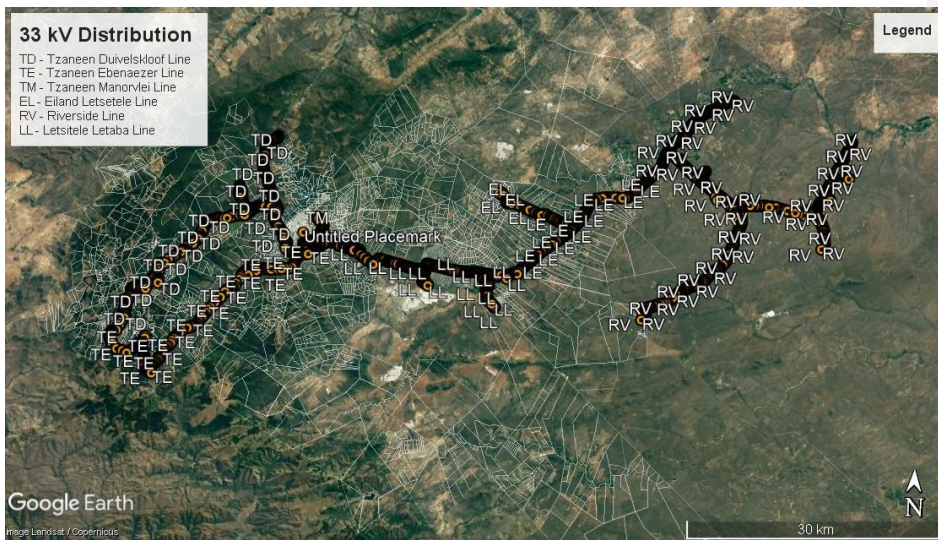
The municipality is a licensed distributor (NER/D/NP333) with a notified maximum demand of 90MVA and distributes power to approximately 3500 km². The municipality supply electricity to customer approximately 10742 consumers found in Tzaneen town and the surrounding areas of Haenertsburg,

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 in Nkowankowa and Lenyenye, however the wheeling agreement will cease to exist for once Eskom completes their new substation. There are also bulk supply points at Selwane where Eskom purchase electricity from the Municipality.

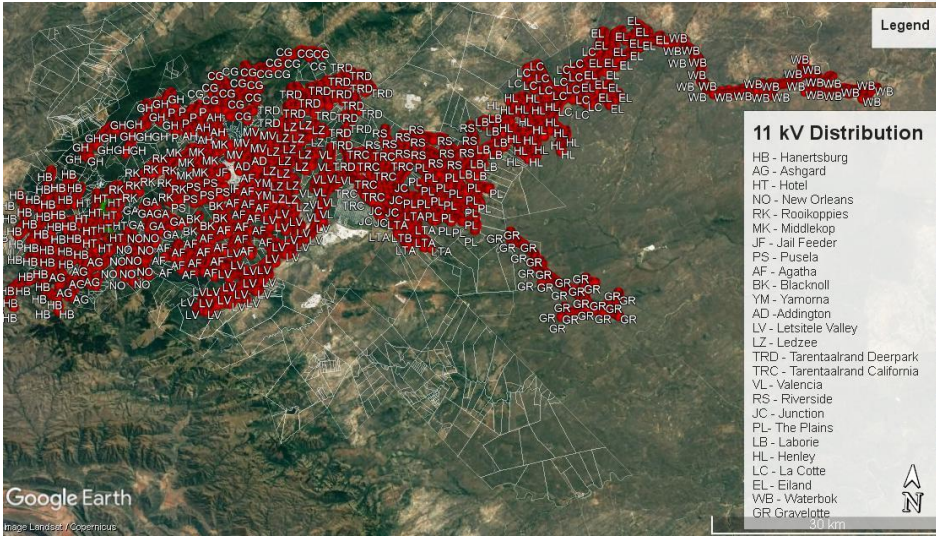
Network Diagram indicating the overhead lines routes



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

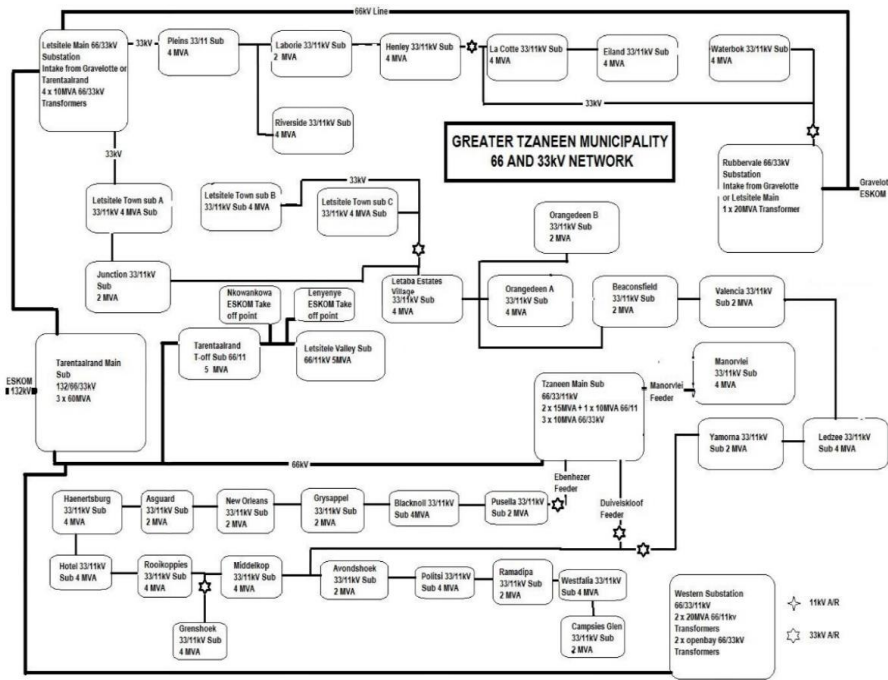


The drawing above indicates the routes of Greater Tzaneen Municipality 33kV overhead lines



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

4.3.2.1 EXISTING NETWORK



4.3.3.2 Main Feeders

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

Main Substations

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

Rural 33/11 kV Substations - Duiwelskloof Feeder:

- Middlekop Sub - 2 MVA
- Grenshoek Sub - 2 MVA
- Rooikoppies Sub - 2 MVA
- Hotel Sub - 2 MVA (Busy with installation of Transformer)
- Avondshoek Sub - 1 MVA
- Politsi Sub - 4 MVA
- Ramadipa Sub - 2 MVA (Substation Decommissioned)
- Westfalia Sub - 2 MVA
- Campsies Glen Sub - 4 MVA

Rural 33/11 Substations – Ebenezer Feeder

- Yamorna Sub - 2 MVA (Currently No Transformer)
- Ledzee Sub - 4 MVA (Currently No Transformers)
- Pusela Sub - 2 MVA (Substation Decommissioned)
- Blacknoll Sub - 4 MVA
- Grysappel Sub - 750 KVA
- New Orleans Sub - 1.5 MVA
- Asgard Sub - 2 MVA Substation Decommissioned
- Ebenezer Dam Bulk Supply
- Haenertsburg Sub - 4 MVA

Rural 33/11 Substation – Tat’s Graham Feeder

- Manorvlei Sub - 2 MVA (2 MVA Transformer)

Rural 33/11 Substations – Eiland Feeder

- The Plains Sub - 2 MVA
- Riverside Sub - 4 MVA (Currently No transformer)
- Taganashoek Sub - 3 MVA
- Laborie Sub - 2 MVA
- Henley Sub - 5 MVA

Rural 33/11 Substation – Letaba Feeder

- Letsitele Town A Sub - (Load supplied from Letsitele Main)
- Letsitele Town B Sub - (Load supplied from Letsitele Main)
- Letsitele Town C Sub - (Load supplied from Letsitele Main)
- The Junction Sub - (Substation De-commissioned)
- Valencia Sub - 2 MVA
- Orangedene B Sub - 1 MVA

Rural 33/11 Substation – Rubbervale Feeder

- Waterbok Sub - 4 MVA
- La Cotte Sub - 4 MVA
- Eiland Sub - 4 MVA

Rural 11 kV Supplied from Main Substations

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

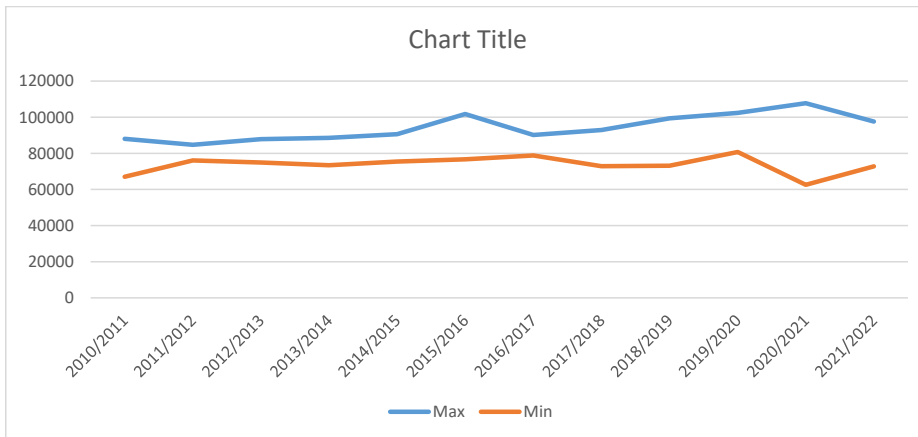
Tzaneen Town – 11 kV Switching Stations (Supplying mini-substations in town)

- Skirling Loop (SS1)
- Claude Wheatley (SS2)
- Aqua (SS3)
- Skirling Peace SS (Urgent refurbishment required)
- Church SS
- Old SAR SS
- Adam Circle SS
- Prison SS

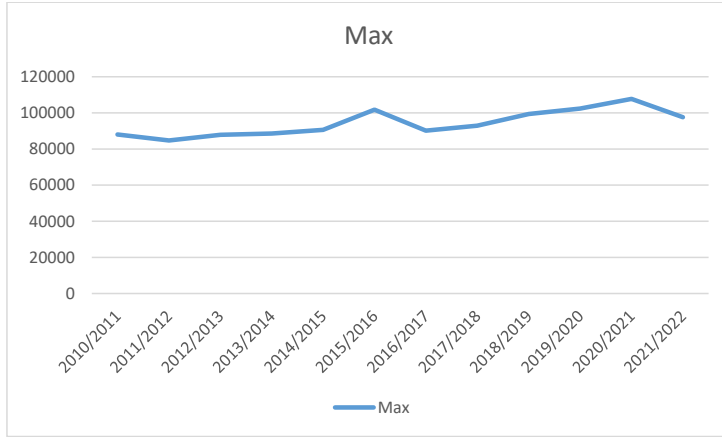
- Lifestyle SS

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). The average maximum demand for the municipality is 83MVA. 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 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.



The Graph above shows the Max and Mini Demands used at Tarentaalrand 132 kV Substation over the last 12 Months



The graph above shows the maximum demand used over the past 12 months

Electrical Infrastructure Capital Program

To mitigate some of the challenges of dilapidated infrastructure, the municipality budgeted R 17.5 million from own funding. The funds were used to implement capital projects with the objective of improving the GTM electrical network.

Own funding Projects for 2022_23 Financial Year.

Project	Progress to date
11kv cables Tzaneen CBD in phases (Tzaneen Main - SS1)	Planning Phase. Busy with drafting specification
11 kV and 33 kV Auto reclosers per annum X4 (La_Cotte x 2, California x 1,	Busy with procurement of service provider to install
Rebuild 66 kV wooden line from Tarentaalrand Main to Tzaneen (20km) in Phases	Request for procurement of consultant to do design
Renewal Repairs and maintenance of Bulk meters and replace current transformers & meter panel Tarentaalrand,	Busy drafting technical specification
Install Bulk current transformers & meter panel Gravelotte	Project at initiation phase and gathering information

Rebuilding of Duiwelskloof 33kV Feeder (5km)	Busy with technical specification
Rebuilding of New Orleans 11kV lines (2km)	Busy with technical specification
Rebuilding of Henley 11kV lines (2km)	Busy drafting specification
Installation of streetlights from R71 Voortrekker traffic light to Deerpark Traffic Circle.	Designs completed, waiting for construction of Traffic Circle to be completed

Electrical Capital projects completed in the past three years through a R90m loan from the Development Bank of Southern Africa (DBSA) including a R 10m grant from the Infrastructure Investment Program South Africa (IIPSA) acquired. The loan and grant 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.

Summary of project scope implemented through the DBSA and IIPSA funding are:

Overhead lines	Km of line Rebuilt
Ebenezer 33kV	5.5km
Letaba 33kV	4.83km
Politsi 11kV	5km
Campies Glen 11kV	5km
Lushof South 11kV	2.5km
Letsitele Valley Bosbou11kV	3.7km
Rooikoppies 11kV	5.71km
Haenerstburg_Iron Crown	6.2km
Mabiet 11kV	5km
Deeside 11kV	2.66km
Mieliekloof_Deerpark 11kV	3.66km
Valencia 11Kv	6.15km
Ledzee 11kV	4.1km

Yarmona_Shivurali 11kV	2.87km
CP Minaar 11kV	2km
Houtsbosdorp 11kV	7.5km
Gravelotte_De neck 11kV	2.05km
Lalapanzi_ Waterbok 33kV	1.03km
Mashuti_Agatha 11kV	1.231km
Waterbok 11kV	2.585km
California 11kV	2.5km
TOTAL	81.78km

Other Projects	Description of Work done
Auto Recloser 33 & 11kV	18
Tzaneen Main Substation	Install 2x20MVA Transformer
Waterbok Substation	Increase capacity install 2MVA Transformers
Blacknoll	Increase capacity install 2MVA Transformers
Replacement of Substation Tripping batteries	Tzaneen Main, SS3, Skirving & Peace, SS2 & Tarentaal T-off
SS1	Replace Oil MV (Medium Voltage) switchgears & Protection devices
Replacement of underground 11kV cable	590m
Substation Fencing	Tarentaal rand, Letsitele Main
Miniature Substation	3
Voltage Regulator 33kV Haenersburg Ring	3
High Masts (R71 & Kujwana)	2

Streetlights (R71 & R36)	60
Pre-Paid Split Meters	Talana, Tarentaal rand & Politsi

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 2022/23 financial year the municipality will be using the funds to replace Air conditioners in the municipal building and replacement pump station motors with the latest technology of IE3 motors.

Electrification Program

As part of the Integrated Electrification Program, Greater Tzaneen Municipality received R 14 million from DMRE for the electrification of households within the municipal area. The funds have been utilized on the projects below.

No.	Project Name	Number of Connections	Progress to Date
1	Electrification of Tarentaalrand	50	Consultant appointed. Busy with designs.
2	Electrification of Nkomanini	215	Consultant appointed. Designs completed and supported by Eskom. Busy with appointment of Contractor.
3	Electrification of Mokgwathi	120	Consultant appointed. Busy with designs. TEF Presentation will be on 29 September 2022.
4	Electrification of Ramotshinyadi	132	Consultant appointed. Designs completed and supported by Eskom. Busy with appointment of Contractor.
5	Electrification of Maribathema	40	Consultant appointed. Designs completed and supported by Eskom. Busy with appointment of Contractor.
6	Electrification of Mugwazeni	143	Consultant appointed. Designs completed and supported by Eskom. Busy with appointment of Contractor.
	TOTAL	700	

Electrification program challenges:

- Chasing of a moving target caused by the mushrooming of households emanating from new extensions being built.
- Inability to connect new extensions due to shortage of electricity from the electrical grid, especially from Eskom-supplied areas.
- There is currently no defined process for registering of backlog and prioritization, leading to conflicts during project selection.

Revenue Enhancement Program

Through a grant of R 2.5 million from DBSA a revenue enhancement program, aimed at supporting Greater Tzaneen Municipality, focussing on revenue generated and lost pertaining to electricity such as high electricity losses, a revenue enhancement strategy was developed through the program and a Road Map was developed for implementation. 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
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 2022_23 financial year
ELEC-005	GTLM (Greater Tzaneen Local Municipality) Metering at Nkowankowa & Lenyenye	Engagements with Eskom could not be concluded, due to disagreement in the revised billing data on-going. The

		preliminary finding indicates that Eskom underbilled GTM
ELEC-006	Replace Metering at Tarentaalrand Main Substation and Gravelotte (Bulk Intake Points)	Project budgeted for in 2022_23_23 financial year (Integrated Development Planning)
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	122 LPU meters replaced, 35 SPU. Maximum demand boxes have been received and the replacement process to resume, for LPU meters to comply with NRS 057. Shortage of meter stockpiles. Operational budgets currently been utilized.
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 2022/23 financial year. GTM to engage Eskom on when their project will be completed.
ELEC-010	Wheeling Agreement	Eskom commercial busy reviewing contract on their side, however might no resolve the cost reflective challenges
ELEC-011	AMR (smart metering) for LPUs (large power users)	In progress new service provider to be appointed for onboarding of meters to the AMR
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 2022/23 financial year.
ELEC-013	Introduce a control room for swift communication between GTLM and consumers	Project included in the IDP but with no budget allocation and Request for Feasibility report to be conducted has been

		submitted to DBSA for a grant to conduct the studies for the municipality.
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 the development of an asset care program has been submitted to DBSA.
ELEC-015	Losses Contributing Factors	Electricity losses were calculated at 6.11%%, still under review compare Rand value spent versus collected. 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 for t replacement of Air conditioners in the municipal building and water pump station motors.
GEN-001	Establish Revenue Enhancement Special Task Team/Committee	Meeting between Revenue/ Electrical randomly taking place, however task team have not been established, critical in addressing issues of Revenue
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-005	Link billing system to cadastral data	Only possible once the municipality has procured a GIS system
BILL-006	Clean prepaid meter data	Data cleansing to be done to verify customers in the billing system
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.

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.

Network Control Centre

The municipality does not have a control center 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. Future plans will also include a SCADA (Supervisory Control and Data Acquisition) system to enable remote controlling and monitoring to the electrical network.

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.

- Monitor quality of supply at Main substations
- Monitor voltage flickers, Harmonics and Voltage dips.
- Provide sufficient data, during investigation of customer complains

[Eskom Active Partnering with Greater Tzaneen Municipality](#)

The municipality approached Eskom and expressed an interest in participating in the Eskom Active Partnering Initiative. Eskom advised the municipality to select and prioritize areas listed in the guidelines. It was also recommended that the municipality should not select all areas to ensure effectiveness of the partnering.

The Eskom partnership will focus on:

- Maintenance and Operations
- Energy Losses Management
- Pricing and Tariffs Structure
- Revenue Management and Collection
- Billing

The municipality is required to enter into an agreement with Eskom on the initiative. The successful implementation of the selected areas may result in further partnering in other areas. The initiative must also be publicized, and public participation must be undertaken.

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 are able to do so, by paying a conversion charge. However, the municipality is considering the option of providing allowing customer to choose between post-payment or pre-paid meters during the replacement of faulty conversional meters.

- **Electricity backlog of the municipality**

Backlog Category	Description
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 reviewing is required to look at the overall electrical network status, load forecast the plan should also include LV urban networks in Tzaneen Town, Haenertsburg 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.
	The Development of 11kV electrical single line diagram for operation and network configuration purposes, to identify critical key points of the network. The diagram will also include customer transformer installation points.
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 switchboard are regularly failing to operate during faults
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
Customer Centre	Customer Walk in Centre- Provide a customer centric centre for reporting and querying of issues.
SCADA (Supervisory Control and Data Acquisition)	SCADA safeguard through monitoring and control of the electrical system, improve restoration times of supply to customer

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.
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.
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
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
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
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
Replacement of old knife type Isolators	The old type 66kV knife type Isolators at Letsitele Main have
Metering	Implementation of HAMS 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
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
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
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
Replacement of underground MV cables	Replacement of old underground MV underground cables in Tzaneen Town, Haernerstburg and Letsitele Main that are prone to failures
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 where metering boxes must be moved for easy access to meter readers, maintenance, and audits

Replacement of Miniature substations	Replacement of all old Miniature substation and where possible increase the number of T3 switches with the underground network
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
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
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
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 2 nd 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.
Electrification	Through the INEP (Integrated National Electrification Programme) program in collaboration with DMRE and Eskom, the municipality has electrified all 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)
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
Energy Efficiency demand side management	The Municipality received R 5 million for 2022/23 financial year to replace building air conditioners and pump station motors. In addition, an application for the 2023/24 financial year is under consideration. A energy efficient plan needs to be developed for all municipal buildings.
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.
Traffic Lights	There are ten traffic lights intersections which assist the flow of traffic especially during peak hours. The flow of traffic is disturbed a lot on many occasions after power failures due to load shedding and rain. Load shedding and

	<p>rain causes traffic light to go on a conflict mode (flashing reds). Although this mode is welcome because it prevents a phase to be on RED and GREEN simultaneously. It is however triggered by the current traffic lights controllers which have lived passed their economical technical life span. Traffic light controllers need to be replaced at least of three per annum so that we can replace all the over a period of three years. All halogen traffic lights heads and aspects need also be replaced together with traffic lights controllers. This later change will minimize the rate of maintenance in terms of lamp replacements and consume less energy.</p>
<p>Vegetation and Control</p>	<p>The municipality's distribution area is characterised 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 needs 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 better quality of supply. The municipality utilises internal staff and sometimes outsources the service to eliminate backlogs. 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.</p>
<p>Assets Management</p>	<p>A number of distribution transformers have failed due to poor earthing and not adopting to modern technology and poor workmanship</p>

	done on transformer installation. The municipality has applied through DBSA for the development of an asset care program
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- **Challenges in provision of electricity**

Old Infrastructure	Old and dilapidated electrical network making it unreliable and vulnerable to faults
Insufficient Capital funding	Insufficient funding for capital, Refurbishment, and maintenance of electrical infrastructure
Vegetation management	High dense vegetation within Tzaneen electrical network
High Electricity losses	High Electricity losses affects revenue collection of the municipality as a considerable amount of electrical energy becomes unaccounted as either non-technical losses or technical losses.
Lack of Technology advancement	Lack of adopting of Technological innovation to advance the electrical network
Monitoring computer aided tools	Computer aided tools are required to advance the municipality performance, from the monitoring of new network connections, network planning tools, development of designs, maintenance manager, task order management, measuring of network performance tools
Insufficient Maintenance	Inadequate Implementation of maintenance conducted of electrical infrastructure due to limited budget and budget cuts imposed in the middle of the financial year and non-adherence to maintenance plans
Management of metering systems	Inadequate management of electricity metering system process
Non-compliance to	There is a need for the municipality to subscribe to NRS and SANS (South African National Standard) standards to supplement any standards operating procedure develop internal

NRS standards	
Unreliable electricity network	Due to aging of infrastructure re capitalisation is needed to replace old, dilapidated infrastructure.
TID (Token Identification) Rollover Pre-Paid meters	The TID is a 24 –bit field that is contained in Standard Transfer Specification (STS) tokens, that identifies the date and time of the token generation. All STS prepaid meters will be affected by the TID roll over on 24 November 2024. All tokens generated after this date will be rejected. All meters will require key change token with a roll over bit set. A process is required to manage the roll over process before 24 November 2024
SSEG (SMALL SCALE EMBEDDED GENERATION)	Small-scale embedded generators provide opportunities to customers to generate electricity and tie it into the municipality grid, to reduce their electricity bills reduce their electricity bill and can also export the electricity to the municipality network. SSEG (SMALL SCALE EMBEDDED GENERATION) can affect the municipality revenue due to the lack of a Tariff structure and customer connecting SSEG without completing an application process with the municipality possess a safety concern due to possible back feed to the municipality network
Poor Revenue Collection	Poor revenue collection from electricity sales could leave the Electrical Engineering not viable as the sales of purchase electricity keeps on raising, if strategies for revenue enhancement are not collaborated the municipality could lose a lot of revenue and make it possible for the municipality to use own funding for the capital investment program.
Covid-19	Covid-19 has an impact in the management of department activities, affected the delivery of projects, maintenance, extended the hours of restoration times, revenue collection and low staff morale. Electrical materials price escalation because of COVID 19 causing price hikes due to exchange rates resulting in variation order on Capital and INEP projects.
Theft and Vandalism	Theft and vandalism of infrastructure is a serious threat to the sustainability and reliability of the network. The municipality's network is spread over a wide area to supply power to some of the particularly important food producers (farmers) in our area. Theft of this infrastructure is sabotage of the livelihood of our communities.

Unreliability of existing Municipal Fleet	The unreliability of the Electrical Department vehicles makes it difficult for the operational and maintenance teams to function and attend faults to restore power and to perform inspections for maintenance purposes as most of the vehicles are prone to breakdowns.
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- **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 consider 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

- **Indication of the provision of Free Basic Electricity (FBE) in the municipality**

The table 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.

Municipality	FBE Beneficiaries			Annual Budget	Monthly Expenditure	Comments/Challenges
	Eskom Area	Municipal Area	Non-			

							G r i d			
	Submi tted	Confi gured	Colle cted	Submi tted	Confi gured	Colle cted				
Greater Tzaneen Municip ality	10	4745	3510	N/A	N/A	N/A	4200 000	30692 8	N/A	

1. LIBRARIES

1.1 Legislative Framework

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

Legislation	Summary/Scope of Legislation
The Constitution of the Republic of South Africa, Section 156/4	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
The National Library of South Africa Act no 92 of 1998	To provide for the National Library of South Africa; for collecting, preserving, making available and promoting awareness of the national documentary heritage
South African Community Library and Information Services Bill, 2010, 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.

Memorandum of Agreement	Memorandum of Agreement between the Department of Sport, Arts and Culture and the Greater Tzaneen Municipality, signed on the 12 th of May 2021, and valid for three years from date of signature.
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1.2 Powers and Functions of Library Services

- Library Services is the joint responsibility of Municipal authorities and the Dept. of Sport, Arts and Culture.
- South African libraries are not mentioned in the Municipal Structures Act. Nevertheless, municipalities countrywide have entered into Memorandum of Agreements with their respective Provincial Library Services.
- The Greater Tzaneen Municipality has signed 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.
- 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.
- A manual from the Limpopo Provincial Library Services is used as a policy guideline for all Community libraries in the Limpopo Province. The manual guides matters such as cataloguing, shelving, the lending function and mending of books. A copy of the manual is available in the Tzaneen Library.
- In addition, the GTM Library By-Laws detail rules and regulations specific to the GTM libraries.

1.3 Current progress

The Library Services Key Performance Indicator is the number of people using the service per year. The target for 2022/2023 is 48,000. Library objectives are to improve the accessibility of libraries; to promote reading and life-long learning and to enable the GTM community to access 4th revolution technology.

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

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

- Runnymede (Branch library)

The Department of Sport, Arts and Culture (DSAC) has finalised the building of a state-of-the-art library for the GTM in Runnymede and is furnished with equipment, furniture, books and IT cabling. The library was opened on the 27 January 2023.

The Rand Water Foundation has committed to donating a library building in the Moleketla Village, Motupa. A library in the Motupa circuit area will be in line with Council's planning regarding libraries as it is the Relela cluster area. 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:

- Access to balanced book collections
- Lending services
- Information services, with the emphasis on school project help
- User education

- Holiday programmes and book-related arts and craft events
- Room to study.
- Free public access to the Internet and free Wi-Fi
- Assistance to schools
- Assistance with applications to tertiary institutions and for bursaries.

1.4 Library challenges

- It is challenging to establish enough new libraries within reach of all towns and villages.
- Libraries are an unfunded mandate.
- Some of the library buildings built through the DSAC, who are the custodians of the National Conditional Library Grant, are of poor workmanship.
- Library staff morale is low due to unacceptably low job levels and delays in renewed and fair job evaluation.
- The Manager Library Services has no deputies to assist with Library Services and is the only staff member with a car allowance, leading to work overload and challenges with outreach programmes and delivery of supplies.
- Supply Chain rules and processes create challenges with the purchasing of books.
- The road leading to the Shiluvane Library is dilapidated and challenging to drive on.
- Library users do not have access to the GTM libraries on Saturdays, as the libraries are closed on Saturdays.

Critical success factors for Library Services are: Support from technical departments; timely appointment of staff for new libraries; acquiring library transport and improved assistance from DSAC.

1.5 Library backlogs

- 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.

- 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.

1.6 Mainstreaming of special programmes - Disability mainstreaming of libraries

- Libraries play an important role in the lives of people with disabilities as books, the internet and information empower all people equally.
- The Tzaneen, Letsitele and Haenertsburg libraries are wheelchair accessible in terms of accessing library materials and information services. The new libraries at Shiluvane and Mulati are accessible to wheelchairs and include toilets which are wheelchair accessible. The Motupa and Runnymede libraries are designed to be fully disability friendly.
- The Shiluvane and Tzaneen Public Libraries have established a mini-Library for the Blind, with the assistance of the National Library for the Blind.
- 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.

2. PARKS, RECREATION SPORT, ARTS, CULTURE & CEMETRIES

2.1 Legislative Framework

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

Legislation	Summary/Scope of Legislation
National Sport and Recreation Act no 110 of 1998	To provide for the promotion and development of sport and recreation and the co-ordination of the relationships between the Sports Commission, national and recreation federations and other agencies. To provide for measures aimed at correcting imbalances in sport and recreation. To promote equity and democracy in sport and recreation. To provide for dispute resolution mechanisms in sport and recreation. To empower the Minister to make regulations

	To provide for the role of municipalities on sport and recreation
National Arts Council Act no. 56 of 1997	To establish a juristic person to be known as the National Arts Council; To determine its objects, functions and method of work. To prescribe the manner in which it is to be managed and governed. To regulate its staff matters and financial affairs
South African Geographical Names Council Act no 118 of 1998	To establish a permanent advisory body known as the South African Geographical Names Council to advise the Minister responsible for arts and culture on the transformation and standardisation of geographical names in South Africa for official purposes. To determine its objects, functions and methods of work;
Cultural Promotion Amendment Act no 59 of 1998	To amend the Culture Promotion Act, 1983, so as to further regulate the powers of the Minister of Arts, Culture, Science and Technology
National Heritage Council Act no 11 of 1999	To establish a juristic person to be known as the National Heritage Council. To determine its objects. functions and method of work; To prescribe the manner in which it is to be managed and governed. To regulate its staff matters and financial affairs
National Heritage Resources Act No.25 of 1999	To introduce an integrated and interactive system for the management of the national heritage resources; to promote good government at all levels and empower civil society to nurture and conserve their heritage resources so that they may be bequeathed to future generations. To enable the provinces to establish heritage authorities which must adopt powers to protect and manage certain categories of heritage resources. To provide for the protection and management of conservation-worthy places and areas by local authorities;
Cultural Institutions Act No 119 of 1998	To provide for the payment of subsidies to certain cultural institutions; To provide for the establishment of certain institutions as declared cultural institutions under the control of councils; To establish a National Museums Division
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
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

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

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

7.3 Current status

- The Division is divided into Parks, Recreation, Cemeteries, Open Spaces/undeveloped parks and Sport Arts Culture, where various activities take place.
- The activities taking place are as follows

a. Sport and Recreation facilities

- Nkowankowa Stadium which includes Club House needs upgrading. (irrigation for pitch need fixing)
- Lenyenye Stadium (irrigation and water issues for pitch and ablutions need to be fixed)
- Juliesburg stadium
- Burgersdorp has artificial turf side and ground side that needs grass (water for ablutions and users need to be provided)
- Runnymede stadium needs to be completed and personnel be appointed to maintain it.
- (irrigation need to be fixed)
- ERF 345: indoor sport facility at Nkowankowa C, gymnasium needs Floor Manager, more gym equipment. (Water to facility need to be restored)
- Olympic Swimming Pool: needs fixing of tiles in the water; needs new chlorinator; sink hole that appeared for second time needs investigation and repair; 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.

- Golf course is privatised
- Bowling green is also privatised
- Netball courts in Tzaneen -part is privatised
- 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.

Sports, Arts, and culture Challenges

- Community grounds needs funds for grading, be topped with extra soil and to be compacted than just the grading that happens sometimes.
- 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
- Part of netball courts in Tzaneen needs up grading.
- Sport Officers offices have no land line and it's hard to get info to the sport Council and Ward Committee members.
- Runnymede Cluster sport centre needs to be completed, personnel to maintain it needs to be appointed.
- Swimming pool: Working on having SLA with organisation that can manage the whole facility

2.3 Developed Parks Status

a) Nkowankowa Parks

- Nkowankowa has two parks i.e., 944 and 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 trees 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

c) Lenyenye

- Lenyenye has one children's play park that needs upgrading.
- Site No 2061 is potential site for community park development

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
- 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.

2.4 Challenges facing parks

- River Park is vandalised
- Illegal dumping of all types of waste
- Vandalism
- Water availability is a challenge, not able to water and gardens are dying.
- 2065 is used by thugs who breaks the gates if they locked in the evenings- reported to Police for patrol.
- Funds to develop parks and to maintain at all 135 villages.

2.5 List of Parks and developed gardens

1. Jetty 3 and Maritz Street park	12. Four way stop, Danie Joubert
2. Pioneer Flats	13. Sapekoe Drive
3. Minitzani	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
9. Library and Civic Centre areas	20. Park 944
10. Kudu Street plant boxes	21
11. Haenertsburg Library	22.

2.6 Challenges 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 are currently 11 EPWP's at Parks There is need for funds to renovate, purchase plant material and material for hard landscape to revive the gardens and equipment to maintain.

2.7 Grass cutting and slashing

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

2.8Challenges

In Parks South (**Area 1 on organogram**) the vacancy of Horticulturist must be filled.

Parks south have no dedicated lawnmower team with supervision, machines, and vehicles to provide the expected service deliver)

- Insufficient machinery and equipment such as lawn mowers, brush and bush cutters.
- Insufficient funds to procure private contractors to clear bushes, if a quote is asked it becomes overpriced only once off, can cleaning be done.- A pool of contractors to do bush cutting be appointed on a price per square meter basis for fixed term and price to make planning possible
- Truck that was written-off after accident needs replacement, Senior team leader is without vehicle.
- Old slasher needs replacement
- Ride-on mower is needed for parks and open areas in Tzaneen and the tractor and trailer needed to transport it needs to be repaired fully
- Chainsaws and pruners that are very old needs replacement

2.9 Cemeteries

- Currently there is need for extension of full cemeteries, fencing, and construction of ablution facilities and to conduct Environmental Impact Assessment study.
- We extending Mavele, Joppie, Ramotshinyadi and Sasekani
- Nkowankowa and Lenyenye cemeteries needs Environmental Impact Assessment.
- Tzaneen Agatha cemetery needs extra cement verges for burials
Agatha cemetery needs proper concrete palisade fence to prevent vandalism
Central cemetery needs urgent upgrading of the existing fence to prevent it being used at toilet and dumping site
Letaba cemetery needs replacement of wire fence with concrete palisade and gate that can be locked to prevent vandalism
- 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.

2.10 Challenges

- 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.

2.11 Nursery Operation:

- Perennials plants are propagated at nursery and trees are received from donors and kept to be planted in municipality land or donated to schools for arbour week and for Mandela Week celebration and to individuals to keep GTM 'GREEN'.
- They are also given to RDP houses for planting.
- Parks do not have personnel to propagate plants at nurseries.

2.12 Challenges concerning nursery

- 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.
- Personnel to propagate and maintain the plants is needed.
- Proper nursery structure to propagate plants is needed too

2.13 HIV/AIDS and Sport and Culture

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

2.14 Gender mainstreaming and Sport and Recreation

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

2.16 Disability mainstreaming and Sport and Recreation

- People with disabilities experience the same need for sport, including competitive sport and recreation as their non-disabled peers Sport is generally regarded as one of the vital components in the integration of people with disabilities into society. It is also often a vital component in the successful rehabilitation of people with disabilities.
- Sports can also be used as a tool for development of personalities while at the same time integrating and encouraging social contact between people diverse

abilities. Sport, leisure and other recreational activities are as important for people with disabilities as they are for able-bodied persons.

- Again, the benefits of sport to people with disabilities are immense. It can be used as a means of treatment, leisure, hobby, therapy and rehabilitation.
- Therefore, there is a need for policy objectives to develop and extend sporting activities for people with disabilities in both mainstream and special facilities so that they can participate in sport for both recreational and competitive purposes.
- GTM available sport facilities and facilities to be constructed need to be made disability friendly.

3. Solid Waste

3.1 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
A. National Environmental Waste Management Act (Act 59 of 2008)	<ol style="list-style-type: none"> 1. To reform the law regulating waste management in order to protect health and the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development. 2. To provide for institutional arrangements and planning matters. 3. To provide for national norms and standards for regulating the management of waste by all spheres of government; to provide for specific waste management measures. 4. To provide for the licensing and control of waste management activities. 5. To provide for the remediation of contaminated land; to provide for the national waste information system. 6. To provide for compliance and enforcement;
B. Environmental Management Act (Act 107 of 1998)	<ol style="list-style-type: none"> 1. To provide for co-operative, environmental governance by establishing principles for

	decision-making on matters affecting the environment, institutions that will promote co-operative governance and procedures for coordinating environmental functions exercised by organs of state;
C. Greater Tzaneen Municipality Solid Waste By-Law, Notice no 12 of 1990	1. To regulate management of storage and collection of solid waste

3.1.1 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:

- 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

- situated at Maake Plaza
- formal with facilities

to secure sustainable development to achieve the International & National goals.

3.1.2 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
Number of households	8488	8695	8896	9052

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

3.1.2.1 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 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.

Table 1.2 Domestic waste generation

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

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.

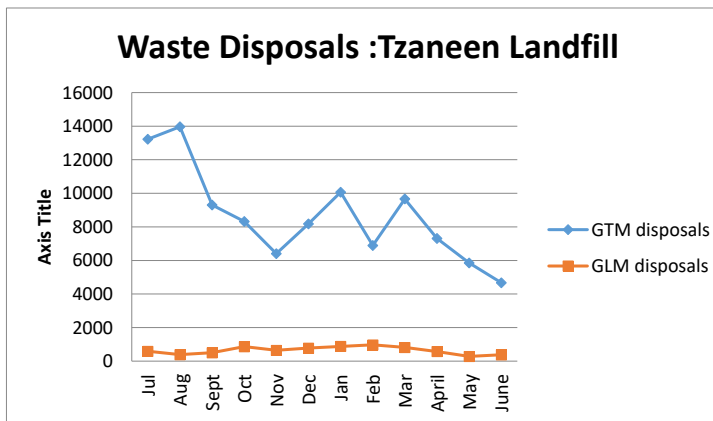
3.2 Licensed land fill site analysis

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 2021/22 statistics.

MU N	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
GT M	5516	8812	9814	8166	7209	8265	8060	8265	8256	7756	6785	7270
GL M	356	514	163	1233	1123	1157	1351	1221	1092	1157	1106	1370

Fig.1 Waste disposal statistics



3.3 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.

3.4 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

4. ENVIRONMENTAL MANAGEMENT

4.1 LEGISLATIVE FRAMEWORK

The National Environmental Management Act gives us mandate to develop and implement Environmental Management tools. It also empowers the municipality to enforce environmental compliance through compliance monitoring and enforcement.

Legislation	Summary/Scope of Legislation
National Environmental Management Act no 107 of 1998	To provide for co-operative environmental governance by establishing principles for decision-making on matters affecting the environment, institutions that will promote co-operative governance and procedures for co-ordinating environmental functions exercised by organs of state;
National Environmental Management:	To provide for the management and conservation of South Africa's

Biodiversity Act No 10 of 2004	<p>biodiversity within the framework of the National Environmental Management Act;</p> <p>The protection of species and ecosystems that warrant national protection;</p> <p>The sustainable use of indigenous biological resources;</p> <p>The fair and equitable sharing of benefits arising from bio prospecting involving indigenous biological resources;</p> <p>The establishment and function of a South African National Biodiversity Institute</p>
National Environment Management: Air Quality Act No 39 of 2004	<p>To reform the law regulating air quality in order to protect the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development while promoting justifiable economic and social development;</p> <p>To provide for national norms and standards regulating air quality monitoring, management and control by all spheres of government; for specific air quality measures</p>
National Water Act, 117 of 1998	Provides for the protection, use, development, management and conservation of water resources.
Local Agenda 21(though not prescriptive	Guides planning action at local level to promote sustainable development.
4.2 Powers and functions with regard to environmental management	

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

- Enhanced governance systems and sustainable environmental management;
- Sustained ecosystems and protected biodiversity;
- Effective response to climate change;
- A low carbon or green economy; and
- Sustainable communities.

The National Environmental Management Act gives us mandate to develop and implement Environmental Management tools. It also empowers the municipality to enforce environmental compliance through compliance monitoring and enforcement. To this effect we have a grade 1 and two grade 2 EMIs. Environmental auditing is one of the tools used to ensure that for all the Environmental Authorizations that the municipality and private developers have received, auditing is done to check for compliance. In basic service delivery, there are activities that have a potential to impact negatively on the environment.

These are:

- Waste management both solid and liquid waste;
- Infrastructure development with its related activities; and
- Water resource management and provision.

The above mentioned services necessitate the development of Environmental Management Systems.

4.3 Climate change

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

breeding of malarial mosquitoes. During the 2017 malaria transmission period, we have seen an increase in the number of Malaria cases and deaths. Both environmental control and residual spraying should be stepped up and potential breeding site and habitats be identified and mapped. We are a signatory to the Durban Adaptation charter on Climate change.

4.4 Programmes/projects and alignment to the SDG's

Our activities as human beings, be it social, or economic have to a certain degree impacted negatively on the environment. Sustainable Development Goals (SDGs) were identified by the United Nations as part of an effort to collectively address social and environmental challenges facing our world. These goals are related to social, economic and environmental challenges and provide a framework for shared action. We have initiated the following projects/programmes that are aligned to the local government mandate as our contribution towards the realization of the Sustainable Development Goals:

Fig. 2

SDG	Programme
Affordable and clean energy	Energy master plan
Decent work and economic growth	Green economy strategy and action plan
Sustainable cities and communities	Spatial development
Responsible consumption and protection	Environmental education and awareness strategy and action plan
Climate action	Climate change and adaptation strategy
Life on land	Solid Waste Management programme

5. LICENSING

5.1 Legislative Framework

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

Legislation	Summary/Scope of Legislation
National Land Transport Transitional Act no 22 of 2000	To provide for the transformation and national land transport system of the F
National Land Transport Act no 5 of 2009	To provide further the process of trans restructuring the national land transport the National Land Transport Transitional of 2000)

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

5.2 Powers and Function on Public Transport

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

5.3 Mode of public transport

- Buses
- Taxi's
- Maxi – Taxi's

5.4 Public Transport Scheduled Services

a) Bus operations

- All bus operations run on schedules be it for private hire purposes, or for ferrying passengers on subsidized coupons like workers, or ordinary coupons so used, not excluding taxis who also schedule their operation on either fixed 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 neighbouring Municipalities are: -

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

5.5 Public Transport Scheduled Services

a) Facilities and Infrastructure in place will include: -

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

5.6 Minibus taxi facilities

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

Taxi Facility	Description
1. Burgersdorp Minibus taxi rank	<ul style="list-style-type: none"> • Situated in Burgersdorp on road reserve along the R36 Tzaneen Lydenburg Road. • Informal with no facilities
2. Gabaza Minibus taxi rank	<ul style="list-style-type: none"> • Situated in Gavaza opposite Burgersdorp on road reserve along the R36 Tzaneen Lydenburg Road. • Informal with no facilities
3. Lenyenye Minibus taxi rank	<ul style="list-style-type: none"> • Situated in Lenyenye entrance • Informal with no facilities
4. Leolo Minibus taxi rank	<ul style="list-style-type: none"> • Situated in Leolo Settlement • Informal with no facilities
5. Lephepane Minibus taxi rank	<ul style="list-style-type: none"> • Lephepane near the marketplace on the road reserve • Informal with no facilities
6. Letsitele Minibus taxi rank	<ul style="list-style-type: none"> • Situated in Letsitele CBD area • It is a formal minibus taxi rank occupying an area of about 475m². There

	are 7 platforms without shelters for loading purposes. There is an office and toilets that are provided and maintained by the Tzaneen Local Municipality	
7. Letaba Cross Minibus taxi rank	<ul style="list-style-type: none"> • Situated near the intersection between the roads D673 and R36 on the Lydenburg/Tzaneen Road. • Informal with no facilities 	
8. Letaba Hospital (E) Minibus taxi rank	<ul style="list-style-type: none"> • Situated opposite Letaba Special School on road reserve D673. • Informal with no facilities 	
9. Letaba Hospital (W) Minibus taxi rank	<ul style="list-style-type: none"> • Situated on the entrance of Letaba Hospital utilizing the public parking area meant for visitors to the hospital. The area is paved and has 30 demarcated parking bays. • Informal with no facilities 	
10. Mafarana Minibus taxi rank	<ul style="list-style-type: none"> • Situated on the entrance of Mafarana on road reserve at an intersection of roads D8 • Informal with no facilities 	
11. N'wamitwa Minibus taxi rank	<ul style="list-style-type: none"> • Situated in N'wamitwa near the N'wamitwa Head Kraal • It is a formal minibus taxi rank 	
21 Khopo taxi rank		<ul style="list-style-type: none"> • Situated on the turn off to Letsitele via Lefaro/Zangoma from the R36 road • Informal with no facilities
22. Thapane Minibus taxi rank		<ul style="list-style-type: none"> • Situated at

	<p>Thapane</p> <ul style="list-style-type: none"> • Informal with no facilities
<p>23 Tzaneen Sanlam Centre Minibus taxi rank</p>	<ul style="list-style-type: none"> • Situated next to Sanlam Centre shopping area occupying an area of about 3934 m². • There are 11 loading platforms with shelters
<p>24. Tzaneen Pick 'n Pay Minibus taxi rank</p>	<ul style="list-style-type: none"> • Situated next to Pick 'n Pay shopping mall occupying an area of about 4763 m² • There are two separate

	te loading areas in the minibu s taxi rank
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5.7 Busses

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

5.8 Public Transport challenges

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

5.9 Public transport backlogs

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

5.10 HIV/AIDS and Public Transport

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

• 5.11 Truck Drivers:

- It is generally accepted and well-documented that long distance truck drivers have been and remain one of the key forces in the spread of HIV/AIDS pandemic across the African continent. The role of truck drivers in the transmission of HIV/AIDS and other sexually transmitted diseases is rooted in the lifestyle that comes with the profession, as well as the broader social and economic societal factors.
- Truck drivers are highly mobile and spend long hours on the road away from their families. Their need for entertainment and female companionship, coupled with relative solvency compared to the rest of the population, makes them very likely to use the services of commercial sex workers in stop-over towns near major transportation routes.

5.12 Gender mainstreaming and Public Transport

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

5.13 Disability mainstreaming and Public Transport

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

6. LAW ENFORCEMENT

6.1 Legislative Framework

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

Legislation Summary/Scope of Legislation

National Road Traffic Act 93 of 1996 To provide for road traffic matters which shall apply uniformly throughout the Republic and for matters connected therewith

Criminal procedure act 51 of 1977 To make provision for procedures and related matters in criminal proceedings.

By Laws notice 161 of 2019 To regulate the affairs and the services the municipality provides in its area of jurisdiction

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

6.2 Powers and Duties of Law Enforcement Services

- Controlling of traffic
- Responding to emergency calls
- Writing citations
- Executing warrants of arrests
- Arresting drivers for serious traffic violations
- Working standby duties afterhours

6.2 Achievements

Law enforcement was able to fulfil its annual operational plan that includes the manning roadblocks every month until we were interrupted by the Covid 19 epidemic.

6.3 Backlogs

- Equipment (Roadblock Trailer) that was not purchased due to budget constraints.
- Unable to collect revenue owed by the majority of outstanding offenders

6.4 Challenges

- Shortage of traffic personnel
- Enforcement of bylaws
- Lack of municipal court

6.5 Solutions

- Establishment traffic section that deals with By-laws only

7. SAFETY AND SECURITY SERVICES

7.1 Legislation

7.1.1 LEGAL MANDATE FOR THE DIVISION

Legislation	Summary/Scope of Legislation
a) The Constitution of the Republic of South Africa, (Act 108 of 1996)	- To provide safe and healthy environment as contained in the local government objects.
b) White Paper of Safety and Security (2016)	- A community where all people live in safe environment.
c) White Paper on Local Government (1998)	
d) Control of Access to Public Premises and Vehicles Act, 1995, (Act 53 of 1985)	- To provide for the safeguarding of certain public premises and vehicles and the protection of people.
e) Criminal Procedure Act, 1977 (Act 51 of 1977)	- To make procedures and related matters in criminal proceedings (investigations and evidence emanating from reports against unethical behaviours by employees).
f) Private Security Industry Regulation Act, 2001 (Act 56 of 2001)	- To regulate private security service providers and compliance thereof.
g) Security Officers Act, 1987, (Act 92 of 1987)	
h) Firearms Control Act, (Act 60 of 2000)	- To control and monitor use of firearms in the workplace.
i) Minimum Information Standards (MISS)	- To put security measures on document, physical security
j) Greater Tzaneen Municipality Safety and Security Policy	- To regulate the internal access control and general security of employees, councillors and visitors

7.2 Safety and security facilities

South African Police Services Stations

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

7.3 Shortage/ Backlogs of Safety and Security

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

7.4 Crime categories

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

7.5 Safety and Security challenges internally and external

- Under budgeting for Safety and Security and affect the provision of Physical Security as departments submit more requests for protection of council assets.
- Theft of oil from electrical transformers and electrical copper cables
- Deactivated biometric access control system as directed during the Covid 19 in 2022 enabling people unrestricted access at the main building. The system requires more funding for rehabilitation.
- Insufficient budget to procure body Scanning Machine to conduct searches at main building.
- Insufficient stipend for the Community Safety Forum (CSF) including mobile airtime, transport to attend meetings at different Clusters during meetings and establishment of Street Committees.
- Closing of Police Satellite Stations during the weekend affect the reporting of crime by Communities.
- Unavailability of Crime Stats from the SAPS due to restrictions by the Minister of Police. This has an impact on assisting ward councillors to identify crime hotspots in their wards in order to deal with the threats at community meetings.

7.7 Disability mainstreaming on Safety and Security

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

KPA 3: LOCAL ECONOMIC DEVELOPMENT

KPA 3: LOCAL ECONOMIC DEVELOPMENT

5.1 Environmental, Social and Economic Analysis

Introduction

This Section will provide a summary of the components of the Situational Analysis Report (Step 2). The components include

- Legislative and policy review
- Socio-economic analysis
- Economic analysis

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.

Table 3.2.1: Legislation and Policies

	Description
Legislation	-South African Constitution (1996) -White Paper on Local Government (1998) -Municipal Systems Act (2000) -Municipal Finance Management Act.
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
Provincial and District Policies and Plans	-Limpopo Development Plan (2019-2024) -Mopani District IDP (2022-23)
Local Policies and Plans	-Greater Tzaneen LM IDP (2022-2023) - 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:

- Creating an enabling environment to attract new businesses and investment, which will ultimately result in job creation and economic growth
- Focus on service delivery improvement
- Value chain development in key sectors:

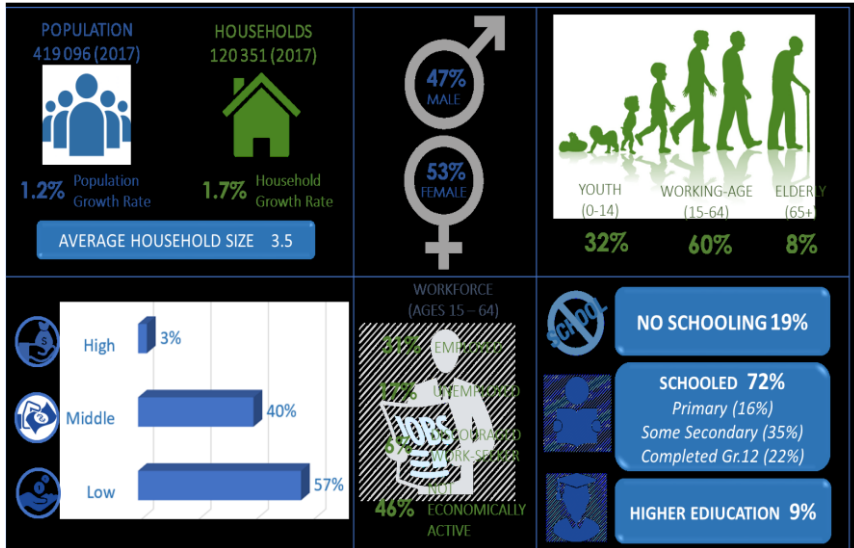
- Agriculture
- Manufacturing
- Tourism

- Promoting skills development

Socio-Economic Analysis

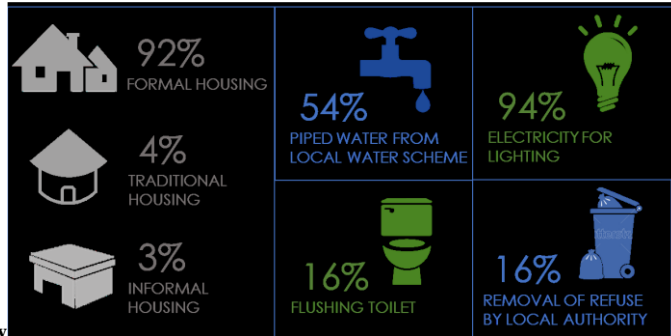
The Diagram below provides a summary of the socio-economic analysis for Greater Tzaneen Municipality.

Socio-economic Analysis Summary



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

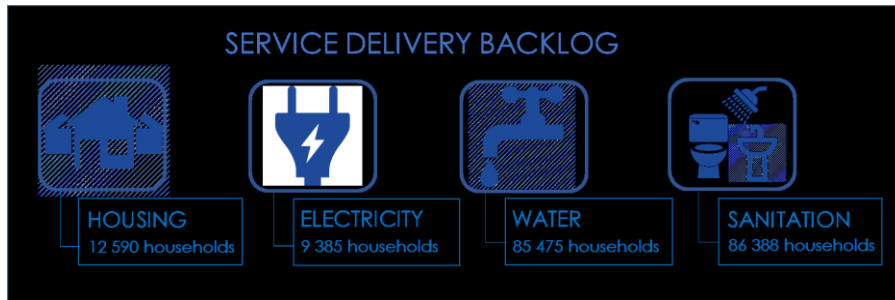
A summary of the access to service delivery as well as the backlogs in Greater Tzaneen LM is provided in the Diagrams below



Access to Service Delivery

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

Service Delivery Backlog:

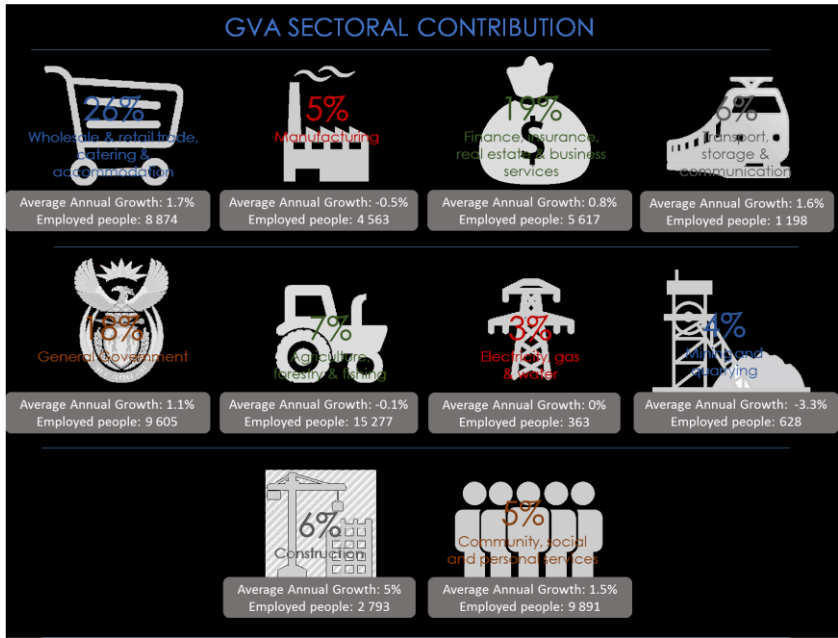


Adapted from Greater Tzaneen LM IDP, 2016/17

Economic Analysis

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

Greater Tzaneen Municipal Economic Analysis Summary



The majority of sectors in Greater Tzaneen had a positive annual growth between 2010 and 2015. 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.

Carvalho Classification Sector LQ Carvalho

Sector	LQ	Carvalho	Carvalho Classification Definition
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Agriculture	1.69	Promising	Promising high local specialisation in a sector which grew provincially at a slower rate than overall growth; local growth exceeded provincial growth in this sector
Mining	0.14	Marginal	Industry is under-represented in the local economy
Manufacturing	1.20	Vulnerable	Industry has an average concentration of employment. This can also indicate that an important source of employment is declining
Utilities	0.88	Transitional	Average specialisation in this sector which grew provincially at a slower rate than overall growth; local growth exceeded provincial growth in this sector
Construction	0.93	Accelerating	Area is neither highly specialised nor under-specialised in this sector. The sector is growing provincially and growing locally at a higher rate.
Trade & Accommodation	1.10	Vulnerable	Industry has an average concentration of employment. This can also indicate that an important source of employment is declining
Transport & communication	0.96	Transitional	Average specialisation in this sector which grew provincially at a slower rate than overall growth; local growth exceeded provincial growth in this sector
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
Community Services	0.70	Yielding	Average specialisation in this sector which grew provincially, however local growth was slower than provincial growth in this sector

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

The Community Works Programme (CWP) was established in 2011 in communities which have low income or no household income at all. The programme has to create 2230 jobs with a view to expand to the entire Municipal area.

Local skills base and Job market

- Skills training within GTM should be concentrated on the three priority sectors, namely agriculture, tourism and processing.
- The intention of this intervention is to improve the employability of the economically active persons within the GTM area so that these persons will qualify for the new jobs that are expected to be created through the project proposals that are contained. SETAs that are particularly relevant to GTM are Tourism and Hospitality (THETA), Primary Agriculture (PAETA), Local Government and Water (LGWSETA) and the Wholesale and Retail Education and Training Authority (WRSETA).
- A Skills Development Project Team was established comprising the relevant municipal officials with representatives from the Tzaneen Labour Centre and the Limpopo Office of the Department of Labour. This team will obtain project application forms from the SETAs that are mentioned above as a starting point to facilitate the flow of levies back to employers. Applications for taxi-driver

training will also be included under the auspices of the Transport Education and Training Authority. The Skills Development Forum needs to be formalized and regular meetings need to be ensured.

Numbers of jobs created in the municipality through LED initiatives in the past year (2019/2020)

In 2019/2020 there were 2400 jobs created through LED initiatives. We are targeting to sustain this number for the next five years.

Comparative and competitive advantage of the Municipality:

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

Sectors with local economic potential

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

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

Social and Environmental Challenges

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

Table 36: Social and Environmental Challenges

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

Tourism

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



Agri-Tourism

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

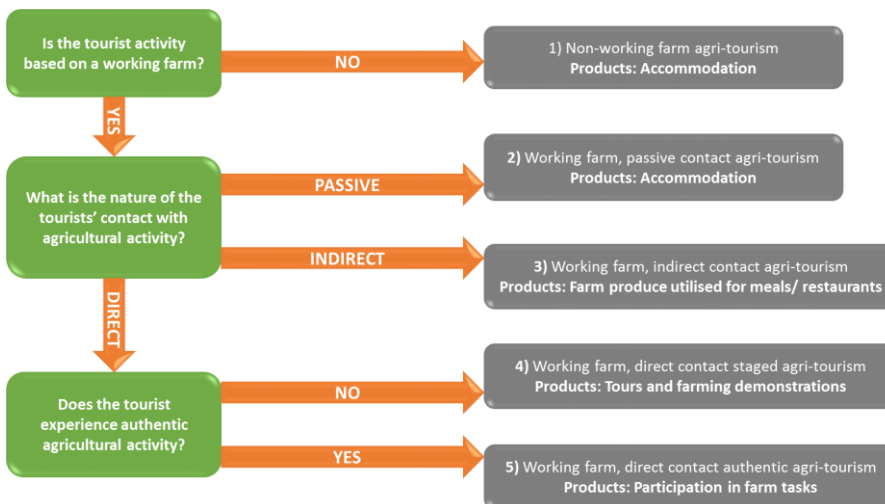


Diagram: Typologies of Agri-Tourism
(Phillip, et al., 2010)

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

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

Existing agri-tourism which exists in the region include:

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

Diagram: Typologies of Agri-Tourism

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

Tourism opportunity analysis: 2017

5.2 EXPANDED PUBLIC WORKS PROGRAMME

a) Background

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

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

b) Objectives of the Expanded Public Works Programme

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

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

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

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

c) EPWP Phase II Targets for Greater Tzaneen Municipality

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

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

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

d) Source of funding

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

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

GREATER TZANEEN ECONOMIC DEVELOPMENT AGENCY (GTEDA)

Status on GTEDA

1. Introduction

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

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

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.

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

6.1 PUBLIC PARTICIPATION

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

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

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. Bahlabine 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

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

Community Development Workers (CDW)

Community Development Workers are employees of the Department of Cooperative Governance Human Settlement and Traditional Affairs. They 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 23 and vacant position is 12 this resulted through death and resignation. The 12 ward that does have CDW are ward 01,04,05,11,14,15,16,21,25,26,29 & 33.

Ward Committees

- 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.
- 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.

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.

Challenges for Ward Committees

- Budget for capacity building programmes
- Tool of trade
- Branding
- Disputes

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.

Availability and Functionality of MPAC, Council Committee, Supply Chain Committee communication challenges within the municipality

MPAC

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) Councilors 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.

MPAC Challenges

Capacity

Council Committees

Council has elected the 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. Nine (9) 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.

6.2 Communication challenges within the municipality

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

6.3 IDP Public Participation inputs for 2022/23

The Public Participation for the 2022/2023 IDP / Budget was done physically in all the 35 wards. Some wards managed to conclude their public participation meetings while others did not succeed. The following table consists of inputs and comments received from stakeholders:

INTERNAL AUDIT

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

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

Challenges

- Lack of Auditing system
- Audit findings not addressed.

Possible Solutions

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

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 4 special meetings.

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

Audit outcome:

2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Qualified	Qualified	Unqualified	Unqualified	Unqualified

Findings affecting the audit report	Implementation progress	Status
Irregular expenditure (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 managed to settle the Eskom account and plans to pay account monthly to avoid interest charges.	Implemented

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 50%.
- Audit Committee Resolutions Register – An Audit Committee Resolutions Register was developed to track implementation of the resolutions of the Audit Committee – Implementation at 70%.

Tropical Paradise

3.1 Status on Risk Management

Risk Management Strategies

In terms of Section 62 of MFMA, Accounting Officer must maintain an effective, efficient, and transparent systems of financial and risk management and internal control. The municipality is continuously conducting risk assessments in terms of Local Government Risk Management Framework ensuring that all objectives as set out in the IDP are achieved. Risk management policies, strategy, and the plan are in place and implemented. The risk management committee has been established to monitor the implementation of risk mitigation strategies on quarterly basis. The Risk and Compliance Committee is fully functional chaired by an independent person not employed by the municipality. The committee meetings are taking place quarterly to

advise the Accounting Officer to discharge his responsibilities in relation to risk management, compliance, and corruption related activities.

Compliance Management

Section 60(1) of the Municipal Finance Management Act 2003 as amended states that the Accounting Officer of the municipality, exercise the functions and powers assigned to an Accounting Officer this Act; and provide guidance and advice on compliance with this Act to the political structures, political office-bearers and officials of the municipality and any municipal entity under the sole or shared control of the municipality. The Accounting Officer must ensure compliance to legislative prescripts and processes are adhered to.

3.2 GTM top risks for 2022/2023

- a) Poor delivery of services due to ageing infrastructure (Buildings, Roads, Electrical, Waste Management)
- b) Non-compliance with the Water Service Authority & Provider service level agreement (MDM & GTM).
- c) Abuse of overtime (Excessive overtime worked)
- d) Inaccurate performance reporting.
- e) Vulnerability to fraud and corruption.
- f) Theft of municipal infrastructure.
- g) Unauthorised, Irregular, Fruitless and Wasteful Expenditures
- h) Non-compliance with regulatory laws, prescripts, and processes (including SCM regulations which leads to increased irregular expenditure and possible litigations).
- i) Duplications of functions between the municipality, GTM, and the agency, GTEDA.
- j) Damage to property during community protest in Greater Tzaneen
- a) Consequence management be fully implemented.

29.5. Anti-Fraud and Corruption

Anti-corruption Strategy, Whistle Blowing Policy and anti-fraud and corruption hotline are instituted for the Greater Tzaneen Municipality to give effect to the expressed commitment of Council to address issues of fraud and corruption in

an integrated manner and to promote good governance and accountability. The municipality successfully investigated four cases of corruption. The financial loss, as the results of the investigations, is recovered by the municipality. In addition, a fraud and corruption risk register has been developed by the municipality. The monitoring of the implementation of the mitigation plans will be done on quarterly basis.

29.6. Ethics Management

Ethics is the cornerstone of good corporate governance which ensures the sustainability of a business. Good corporate reputation is built on a solid foundation of ethical culture. A culture of trust must be built on a corporate framework of ethical principles which are transparency/ openness, competence, integrity, and benevolence. Ethics play a major role in the prevention of fraud, corruption, and maladministration.

29.7. Investigations

In the case where there are fraudulent and corrupt activities investigations are initiated. A preliminary investigation is conducted on any whistleblowing allegations. The Accounting Officer has the responsibility to implement actions which are deemed appropriate due to the investigations outcomes.

Anti-Corruption Hotline: 0800464644

3.3 Risk and Compliance Management Challenges

- a) Risks are poorly mitigated
- b) Poor planning in relation to resources required to address the risks.
- c) Inadequate compliance management
- d) Poor implementation of resolutions taken by Risk Committee
- e) Inadequate consequence management

Recommendations

- b) Risks and compliance Management to be part of the Director's performance agreements
- c) Budget provisions to be made during planning stages
- d) The municipality to enforce compliance with legislative prescripts and processes
- e) Risk and compliance committee resolutions be discussed in management meetings.

13. DISASTER MANAGEMENT

- **Fire is classified into two categories: structural as well as veld and forest fires.**
 - ✓ There were **87** incidences of structural fires that took place from 01 July 2021 to 30 June 2022.
 - ✓ **138** households were affected by severe storms and heavy rains from 01 July 2021 to 30 June 2022.
 - **Disaster Relief: 01 July 2021 to 30 June 2022**
Communities affected by wind, severe storms and structural fires were assisted as follows:
 - **215 Blankets**
 - **186 Mattresses**
 - **38 Tents**
 - **Food Parcels from Social Development as their competency.**

Awareness campaigns (Fire, floods, and communicable diseases) for July 2021 to June 2022 were **17**

Challenges for Disaster Management

- Late reporting of incidents by Councillors (after 72 hours)
- 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.
- Insufficient fund for Disaster Relief.
- Shortage of personnel in the division.
- Flood line areas and households still living in mud houses.
- UnServiced land and extended informal settlements

Tropical Paradise

P.O. BOX 24

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TZANEEN

FAX: 015 307 8049

LEGAL SERVICES

1. LEGISLATION APPLICABLE IN LEGAL SERVICES

1.1 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.

2. MAJOR ACHIEVEMENTS FOR THE PAST YEAR

- 2.1 Scaling down of legal fees through creation of tariffs.
- 2.2 Scaling down of inflow of litigation through good governance.
- 2.3 Eradication of Warrant of Executions against the Municipality.
- 2.4 Achievements of Settlement Agreements in favor of the Municipality.
- 2.5 Reduction of active High Courts cases from 36 to 18.

3. BACKLOGS (PLANNED VS ACHIEVED)

- 3.1 There are no internal backlogs.

4. MAIN CHALLENGES / ISSUES FOR LEGAL SERVICES

- 4.1 General high costs or expenditure of legal fees.
- 4.2 Lack of institutional memory to defend cases successfully.
- 4.3 Lack of initiatives to assist the Legal Division to defend cases.
- 4.4 High inflow of litigation due to gross negligence and serious misconduct.
- 4.5 Eighteen (18) cases remaining on the litigation register of Council.

5. PLANS OR POSSIBLE SOLUTIONS FOR THE CHALLENGES

- 5.1 Regulations of Legal Fees by the Municipality.
- 5.2 Improvement of filling system of the Municipality through digital filling rather than the manual system which is outdated.

5.3 Regulation of labour relation initiative to assist Legal Division to defend cases.

5.4 Strict measures to ensure discipline to avoid gross negligence and serious misconduct which cause high inflow of litigation.

YOUTH AND CHILDREN ANALYSIS

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

Needs and Challenges of the Youth and Children:

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

The needs and challenges of disabled persons

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

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 & CBO's in the database which focuses on gender and older person's sector stands at 26.

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
	• Safety & Protection
	• Illiteracy
• Women empowerment programme.	•

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

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.

HIV/ AIDS MAINSTREAMING

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

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

The plan has adopted the UNAIDS **90- 90-90 targets** to be achieved **by 2020** and the Locals Municipality will strive to achieve these targets as outlined below:

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

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

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

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

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.

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

DISABILITY

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

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

Disability challenges

- Inaccessibility to public infrastructure & transport
- Access to social grants.
- Accessibility & Availability of Assistive devices.
- Abuse & Neglect by families, relatives and strangers
- Inequity in the society
- Lower or in access to general education facilities

- Stigmatisation & segregation by people
- Inaccessible labour markets
- Access to sign language interpreters at public facilities
- Non-existence of Braille laboratory and materials
- Poor education on prevention of HIV, TB, and STIs.
- Discrimination on information giving about sexual activities.
- Less opportunities for the economic empowerment

GENDER AND OLDER PERSON ANALYSIS

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NEEDS AND CHALLENGES OF THE WOMEN AND 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
Sport activities for older person	Lack of sporting facilities
	Safety & protection
Women empowerment programme	Illiteracy

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GENDER

The Gender Office in the previous financial year has not achieved much due to the COVID 19 pandemic. Although that cannot be used as an excuse, the office had under strict Covid protocols managed to provide services to the people of Greater Tzaneen Municipality. Under which the employment opportunities were created, and people managed to put bread on the table. The gender mainstreaming has always been the order of the day was to ensure that gender balance and the gender parity as outlined in the government prescripts. Of all the job opportunities created, over 70% of the opportunities created were occupied by women. The calendar activities were also achieved though under strict conditions so as to save lives.

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

1. WHICH MAIN LEGISLATION ARE APPLICABLE IN LEGAL SERVICES

- 1.1 Social Service Professions Act: Appointment: Professional Board for Social Work; Child and Youth Care 14 June G201640068 BN 82
- 1.2 National Youth Development Agency Act: National Youth Development Agency Board: Appointments 24 May 2017 G40856 GeN 411
- 1.3 Broad Based women Black Economic Empowerment Act: Codes of Good Practice: Youth Employment Service 28 August 2018 G41866 GeN 502
- 1.4 South Africa's National Strategic Plan on HIV, TB and STIs 2017-2022 29 March 2017
- 1.5 Broad Framework for HIV and AIDs and STI Strategic Plan for South Africa 2007-2011 1 December 2006
- 1.6 Women Empowerment and Gender Equality Bill B. SOD – 2013 27 April 2014
- 1.7 Older Persons Amendment Bill B1.1-2022 3 May 2022
- 1.8 National disability Rights Policy: Draft G38471 GeN 129 16 February 2015
- 1.9 The Constitution of the Republic of SA Act 106 of 1996 Chapter 7

2. WHAT ARE THE MAJOR ACHIEVEMENTS FOR THE PAST YEAR

- 2.1 Close out reports for gender, HIV/AIDS, Disability Committees
- 2.2 Establishment of Local disability Councils in particular Wards of GTM
- 2.3 Distribution of wheelchairs and other devices to the affected people
- 2.4 Support roles to sports undertaken by Disabled groups and the Elderly e.g., Paravolley, Golden games

2.5 Regular meetings of the Older Persons and Disability Committees except during the height of Covid-19

2.6 Regular meetings of HIV/AIDS Technical and Local AIDS Council meetings

2.7 Formation of Cluster AIDS Councils

2.8 Candlelight memorial and World AIDS Commemoration events

3. WHAT ARE BACKLOGS (PLANNED VS ACHIEVED)

3.1 Appointment of Disability Coordinator not done

3.2 Formation of Local Ward AIDS Councils could not work out as was envisaged

3.3 The different functional areas under Disability were moribund except for Employment and skills development

4. WHAT ARE FIVE MAIN CHALLENGES/ISSUES

4.1 Giving full services to special programs beneficiaries

4.2 Scarcity of assistive devices such as Braille

4.3 Transportation of these vulnerable groups to meetings and events

4.4 Lack of stipend for members thereby discouraged to attend meetings

4.5 Lack of clear direction in terms of Youth Development even though assisting NYDA with premises

5. WHAT ARE THE PLANS OR POSSIBLE SOLUTIONS FOR THE CHALLENGES

5.1 Envisaging fully functional areas in all special programs programmes

5.2 Learn to inculcate the passion of service in the vulnerable groups

5.3 Get the Youth office to be fully functional by getting a youth warm body into the post

KPA 5: FINANCIAL VIABILITY

KEY PERFORMANCE AREA 5: MUNICIPAL FINANCIAL VIABILITY

7.1 FINANCE STATUS

Legislative Framework

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

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

7.2 Overview of Budget funding

Fiscal Overview

- To comply with relevant legislation, the MTREF is drafted annually.
- Greater Tzaneen Municipality continues to display a relative sound financial profile which is mainly attributes to:
 - Balanced budget based on realistically anticipated revenue.
 - Expenditure kept within the limits of the approved budget.

- Cash flow problems are experienced from time to time due to the seasonal electricity tariff of Eskom.
- Non-payment of accounts by parastatals such as Mopani District Municipality;
- Insufficient budget to cover all Capital Project requirements.
- Project expenditure management.
- During the performance management process Greater Tzaneen Municipality identified the following objectives to comply with the requirements of the Constitution:
 - Apply innovative systems to retain existing customers;
 - Promote community based problem solving;
 - Improve service delivery in a sustainable manner;
 - Enhance economic development through funding and partnerships;
 - Optimally leverage capital investment and utilization; and
 - Increase financial viability
- The five-year financial plan therefore focuses on the improvement of service delivery and the addressing of the physical infrastructure backlog's facing Greater Tzaneen Municipality and financial sustainability.

Evidence of billing system

Greater Tzaneen Municipality does monthly charges for rates, electricity, water, sewer, refuse and other charges based on approved tariffs and actual usage to owner and consumer accounts through the Sebata EMS debtors and financial system. 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.

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

Revenue Management and credit control

- Ongoing review of aligning physical water and electricity meter data changes in user departments to billing system, to ensure all meters re read
- Operating Procedures drawn on meter reading process with integration to Mscoa
- Credit control and debt collection policy apply
- Service provider (Spectrum Utility Management (SUM) assists with credit control
- Debt collection activities is outsourced to Transactional Recovery Capital Services (MBD)

Indication of National and Provincial allocations

The grant allocations as published in the 2023/2024 Division of Revenue Bill are summarized as follows:

Allocation

Grant	2023/2024	2024/2025	2025/2026
Energy Efficiency and Demand Side Management Grant	5 000 000	-	-
Expanded Public Works Programme Integrated Grant	5 412 000	-	-
Integrated National Electrification Programme Grant	25 168 000	12 000 000	- 12 538 000
Local Government Financial Management Grant	2 000 000	- 2 000 000	- 2 000 000
Equitable Share	521 211 000	- 562 130 000	- 560 254 000
Municipal Infrastructure Grant	112 922 000	- 118 155 000	- 123 610 000
Grand Total	671 713 000	- 694 285 000	- 698 402 000

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

Auditor – Generals findings

Greater Tzaneen Municipality received **Unqualified** Audit opinion for the **2021/2022** financial year.

Expenditure Management

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

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

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

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

- Consultancy fees
- No credit cards
- Travel and related cost
- Advertising

Commented [AM1]: The information will be updated once the budget figures for 2022/2023 are available

Commented [AM2]: The information will be updated once the audit of 2020/2021 is finalised

- Catering and events cost
- Cost for accommodations

Rates Policy

- Approved rates policy applies
- Municipal Property Rate Act apply
- The above policies are reviewed annually with the Budget.
- MEC approval received for extension of valuation roll till 30 June 2024.
- Creation of new valuation roll to be effected as per Property rates act.

7.3 Greater Tzaneen Indigent Support Policy

1. PURPOSE

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

2. PRINCIPLES

3.1 Indigent debtors must have access to basic services in terms of the South African Constitution; those services delivered by this municipality which are regarded as being basic to the indigent are included in this policy.

The criteria for the identification of indigent households must be clear and transparent

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.

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

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.

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

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

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

Indigents

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

REGISTRATION CRITERIA

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

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

- 2.2 The total gross monthly income of all the members of the applicant's household does not exceed the sum of two old age state grants, unless the approved annual budget of the Council specifically states a different amount, then that amount.
- 2.3 the applicant as well as any other member of the household may not be the registered owner of more than one immovable property nationally and internationally; and
- 2.4 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
- 2.5 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
- 2.6 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.

7.4 SOCIAL PACKAGE

Property Tax

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.

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.

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.

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.

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.

7.5 Supply Chain Management

Legislative framework

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

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

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.

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:

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

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

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

7.6 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).

Inventory

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

7.7 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 2019/2020 financial year.

The improvements done on an annual basis includes:

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

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

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

Financial Challenges

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

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

7.8 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 in order to preserve cash flow for key service delivery matters.

The total operational expenditure over the next year amounts to **R 1, 527 billion** with the following being major contributions.

- Employees costs **R399 million**
- Bulk purchases **R523 million**

The GTM will embark on the following projects (details attached)

a. MIG allocation	R107, 2 m
b. Service Contribution	R10 m
c. Own funding for capital	R72.3 m
d. INEP	R25,2 (opex)
e. DBSA Loan	R4m

GTEDA BUDGET

An amount of **R79 594** been provided for Office Equipment in the capital budget for the 2022/23 financial year.

7.9 MSCOA IMPLEMENTATION

GTM fully implemented the Mscoa segments from July 2020

Challenges:

- Incorrect utilisation MScoa projects by user departments
- The systemize bank reconciliation module not fully utilized

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

8.1 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.

8.2 Legislative and Policy Framework

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

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:

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

- Establishing and implementing performance management systems.
- Promoting a safe and healthy environment.
- Passing by-laws and taking decisions on any of the above-mentioned matters.
- Doing anything else within its legislative and executive competence.

8.3 Approved organisational structure

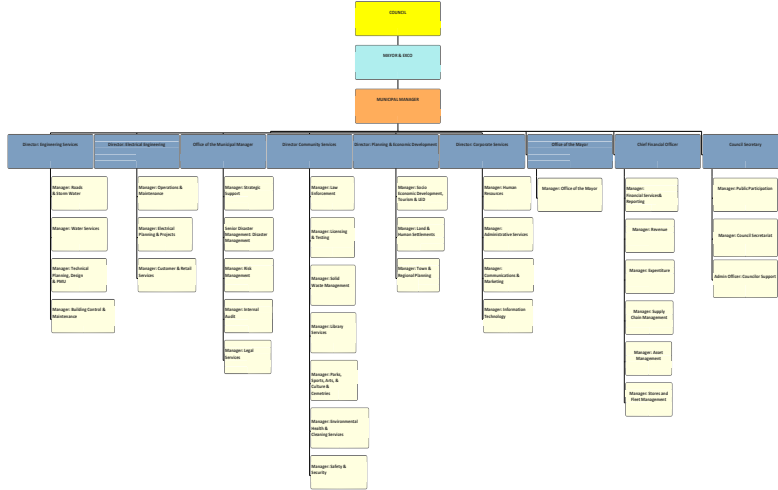
The Greater Tzaneen Municipality is currently having an organizational structure with a high number of vacant positions (more than fifty percent vacancy rate) and most of the positions are not budgeted. The number of positions is way above what the municipality can afford. If all positions were to be budgeted for, they will certainly exceed the threshold of personnel budget of approximately 30% to the total operating cost. Council's organogram consists of ±1446 positions of which only ±630 have been filled and only a total of (±82) have been budgeted for.

The status quo for the organisational structure for 2022/2023 financial year remains as the approved organisational structure for 2020/2021, while waiting for the finalisation and approval of the revised organisational structure.

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

- Well defined and properly aligned to the IDP and the purpose and functions of the Council.
- For each of the roles in the Council to properly be identified and clarified;
- Eliminate duplication in roles;
- Working overtime especially on Sundays and public holidays to be reduced.;
- The right individuals are correctly placed in properly fitting roles;
- Individuals are fully utilized in each of the roles.

GREATER TZANEEN MUNICIPALITY: TOP ORGANISATIONAL STRUCTURE 2022/23



8.4 Employment Equity

The Employment Equity Plan was approved by Employment Equity Consultative Forum in the month of September 2017, after the Director Review. The final EE plan is to be approved by the Director General of the Department of Labour for numerical goals and targets. We are in the process to reviewing EEP for 2022 to 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 with regard to appointment for female in all levels.

The filling of the recent advertised vacant positions will contribute massively in attracting youthful employees, especially from designated groups within the overall workforce of the municipality which will align with EE Plan.

The Municipality currently has a workforce as follows:

- a) Six hundred and thirty (**630**).
- b) Males being (**368**). 58.% against 54 % of the plan.
- c) Females being (**262**). 42% against 44% of the plan.
- d) The Municipality still has to 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.

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

As on 1 September 2022 to date, the Employment Equity representation is as follows:

Demographics	Male		Female		Totals	
	Race	Total	Race	Total	Total	%
	African	350	African	245	595	95
	Coloured	1	Coloured	1	2	0.32
	Indian	1	Indian	2	3	0.48
	White	13	White	13	26	4.42
Gender		365		261	626	100
Disability		16(2.6%)				

Table: Employment Equity representation

Employment Equity Representation.

- Attraction and appointment of designated groups has to be prioritized during the recruitment stage for equal representation in all occupational levels or categories.
- Employment Equity targets (2.2%) for disability as set by Cabinet was achieved by the council. The current status is 2.5% which constitute of 16 disabled employees.
- The Council is working on achieving the set target by DOL of 44% for women on Senior Management Services.
- The Council current workforce comprises of 98 youthful officials which constitute 16% of the overall workforce.

Employment equity challenges

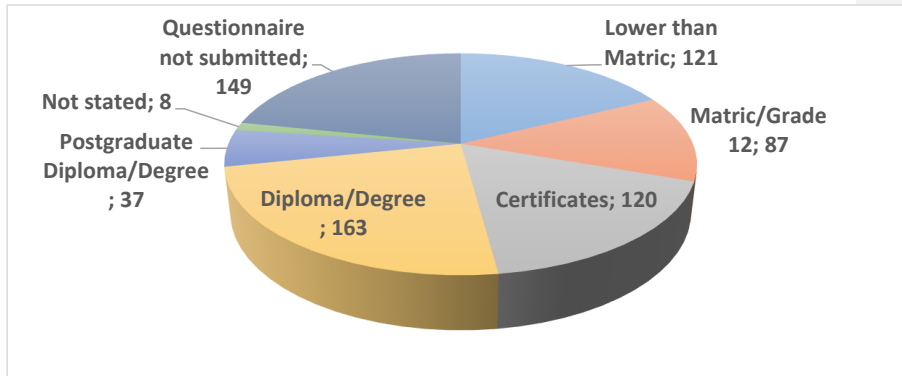
- Lack of management support regarding addressing the barriers raised by the Employment Equity Consultative Forum on EE matters.
- Lack of allocated funds or budget for Employment Equity Programmes. For example, Casual day and International disability day celebration.
- Compliance to the Act must be strengthened in order to avoid fines sanctioned by the Department of Labour.

8.5 Skills Audit within Municipality

In terms of Municipal Staff Regulations which came into effect from the 1st of July 2022, the Municipality must conduct skills audit once in every five years within 24 months from the election of the new Council. 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.

In 2019/2020 the municipality conducted skills audit (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

Overall employee qualifications as of 2019/2020



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.

The training needs which were identified through the skill audit were incorporated in the 2020/2021 Workplace Skills Plan (Training Plan) for implementation.

Challenges.

1. Non implementation of skills audit report
2. Budget allocation

- **Table/Graph about the vacancy rate**

High vacancy rate will be addressed through the draft organisational structure which is to be approved in the current financial year 2022/2023. The work-study investigation was conducted, and it informed the draft Organisational Structure.

No.	DEPARTMENT	POSITIONS APPROVED	POSITIONS FILLED	POSITIONS VACANT	VACANCY RATE
1	Office of the Mayor	8	3	5	62%
2	Office of the Speaker	28	12	16	57%
3	Office of the MM	28	17	11	40%
4	Planning and Economic Development	33	19	14	42%
5	Office of the Chief Financial Officer	84	59	25	30%
5	Corporate Services	52	38	14	27%

Individual Performance Management Systems

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:

- Promote a culture of performance management among its political structures, political office bearers and councilors and in its administration; and
- 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.**

Background

The Council approved the Performance Management Systems Policy (**inclusive of Individual Performance Management**) for 2020/2021 financial year on the 29th 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.

Progress

1. During the 1st quarter of 2022-2023 financial year, Individual Sessions were held to revise draft Performance Plans with Managers and level 4 employees.
2. Training on IPMS system has been arranged

Human Capital (HR)

- Powers and functions of the municipality indicated
- An indication of an approved organisational structure of the municipality
- Indication of whether the organogram is aligned to the powers and functions of the municipality
- Availability of key skills (Artisans, engineers, auditors etc)
- Employment equity stats and challenges
- Table/Graph about the vacancy rate
- **Individual Performance Management Systems**

8.6 INSTITUTIONAL SWOT ANALYSIS

<p><u>STRENGTH</u></p> <ul style="list-style-type: none"> • Quality water offered in our area of distribution • Full component of top management staff. • GTM is identified as a Nodal development area. • GTM has one of the largest electrical network in the country. • Qualified staff. • Existence of approved institutional plans. • Green municipality status Nationally and Provincially. • Functional Council structures • Strategic Governance structures 	<p><u>WEAKNESSES</u></p> <ul style="list-style-type: none"> • Lack of business continuity plan • Lack of consequence management • Non adherence to IDP/PMS/Budget processes and framework • Inadequate public participation processes/community feedback • Poor information management • Ageing infrastructure • Inability of GTEDA to facilitate sustainable economic activities within industrial sectors • Poor land use management. • Uneven distribution of water. • Poor contract management. • Recurring Audit findings. • Lack of GIS & GIS Specialty. • Poor Corporate Governance. • PMS Not fully implemented. • Non adherence to policies and procedures. • Low level of productivity. • Inadequate resources (HR & Finance) • Non –implementation of Council approved plans • Poor measures to safeguard Council assets
<p><u>OPPORTUNITIES</u></p> <ul style="list-style-type: none"> • Support of sector departments • Public Private Partnerships • Raising of Tzaneen dam wall • Construction of N'wamitwa dam • Attractive tourism environment • Good arable land and favourable climate • Existence of water catchment areas • Good Revenue base • Economic diversification 	<p><u>THREATS</u></p> <ul style="list-style-type: none"> • Inadequate supply of bulk water • Unregulated development of state land under control of traditional leadership • Service delivery protests • Non implementation of projects by sector departments • Vandalism and theft of infrastructure • Non availability of portable water supply • Lack of sanitation in rural areas • High unemployment rate

SWOT ANALYSIS 2022/23

D R A F T Integrated Development Plan 2022-2023

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STRENGTH	WEAKNESSES
Management debtor system, attending to enquiries and Billing monthly statements	<p>Reliant on service providers for meter reading and credit control actions and other services</p> <p>Old/broken infrastructure hinders accuracy of billing in some areas</p>
<p>Key controls developed in key areas</p> <p>Assets register compliance</p> <p>Expenditure</p> <p>Stores</p> <p>Budget office</p> <p>Revenue</p>	<p>Vacant positions which are critical staff to monitor and implement key controls in specific areas:</p> <ul style="list-style-type: none"> • Contract management unit and fleet unit • Revenue customer services
Key Reporting deadlines met with key stake holders.	
Skilled personnel in existence to carry out work efficiently and Wide institutional Support – (by Different Role Players).	<p>Insufficient budget (within the Municipality) for capital programmes</p> <p>Skilled personnel retiring with no immediate succession plan</p>

SECTION C: INSTITUTIONAL STRATEGIES

PHASE 2: STRATEGIES PHASE

1. Development of the Strategic Blue Print

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

- 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

2. 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 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"

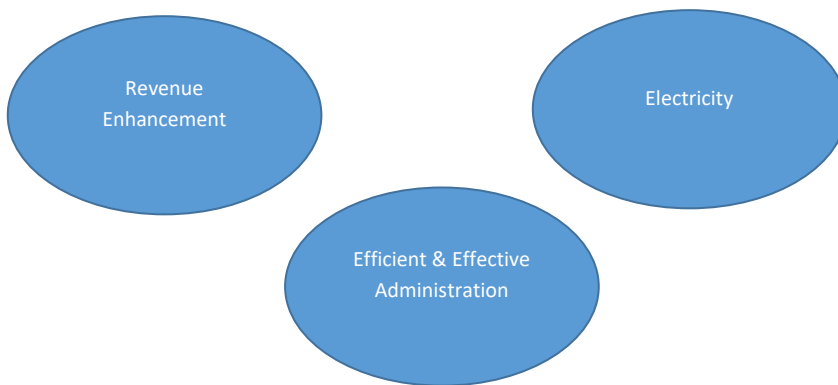
MISSION STATEMENT

"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

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

3. THREE APEX AREAS OF GTM



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

The IDP and Prioritization Committee through Council provide the development paradigm that promotes economic development, environmental sustainability and poverty eradication. It is also the foundation for Capital expenditure allocation in the Municipality. The Greater Tzaneen Municipality has the following priorities in order to make service delivery to the communities:

13. LED Support
14. Land Acquisition
15. Township Establishment
16. Roads & Storm water
17. Electricity Capacity
18. Low Level bridges
19. IT Equipment
20. Furniture and Equipment
21. Renewal Repairs and Maintenance
22. Sport and Recreation Facilities
23. Apollo and Streetlights

24. Buildings, Ablution Facilities

1. ALIGNMENT OF OBJECTIVES OF NATIONAL, PROVINCIAL AND LOCAL GOVERNMENT

5. 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.

6. The Strategy Map and the Balance Scorecard

The balanced scorecard is a strategic planning and management system that is used extensively in government worldwide to align business activities to the Vision and Strategy of the organization, improve internal and external communications, and monitor organizational performance against strategic goals. It was originated by Drs. Robert Kaplan (Harvard Business School) and David Norton as a performance measurement framework that added strategic non-financial performance measures to traditional financial metrics to give managers and executives a more 'balanced' view of organizational performance.

The balanced scorecard has evolved from its early use as a simple performance measurement framework to a full strategic planning and management system. The "new" balanced scorecard transforms an organization's strategic plan from an attractive but passive document into the "marching orders" for the organization on a daily basis. It provides a framework that not only provides performance measurements, but helps planners identify what should be done and measured.

6.1 Balance Scorecard Perspective

The balanced scorecard suggests that we view the organization from four perspectives, and to develop metrics, collect data and analyse it relative to each of these perspectives:

- Learning and growth
- Institutional processes
- Financial perspective
- Community satisfaction

6.2 Alignment of perspectives and Strategic Objectives. Using the Balance Scorecard methodology, the following strategic objectives were developed in order to respond to the perspectives as outlined above:

Perspectives	Strategic Objectives
Community Satisfaction	<ul style="list-style-type: none"> Improved stakeholder satisfaction Improve access to affordable and sustainable basic services Increased investment in the GTM economy
Financial Perspective	<ul style="list-style-type: none"> Increase financial viability Optimize and sustain infrastructure investment and services Create a stable and an enabling environment by attracting suitable investors
Institutional Processes	<ul style="list-style-type: none"> Enhance Integrated Developmental Planning Enhance sustainable environmental management and social services Effective and efficient administration
Learning and Growth	<ul style="list-style-type: none"> Develop and build skilled and knowledgeable workforce Develop a high-performance culture for a changed, diverse, efficient and effective local government Attract and retain best human capital to become employer of choice

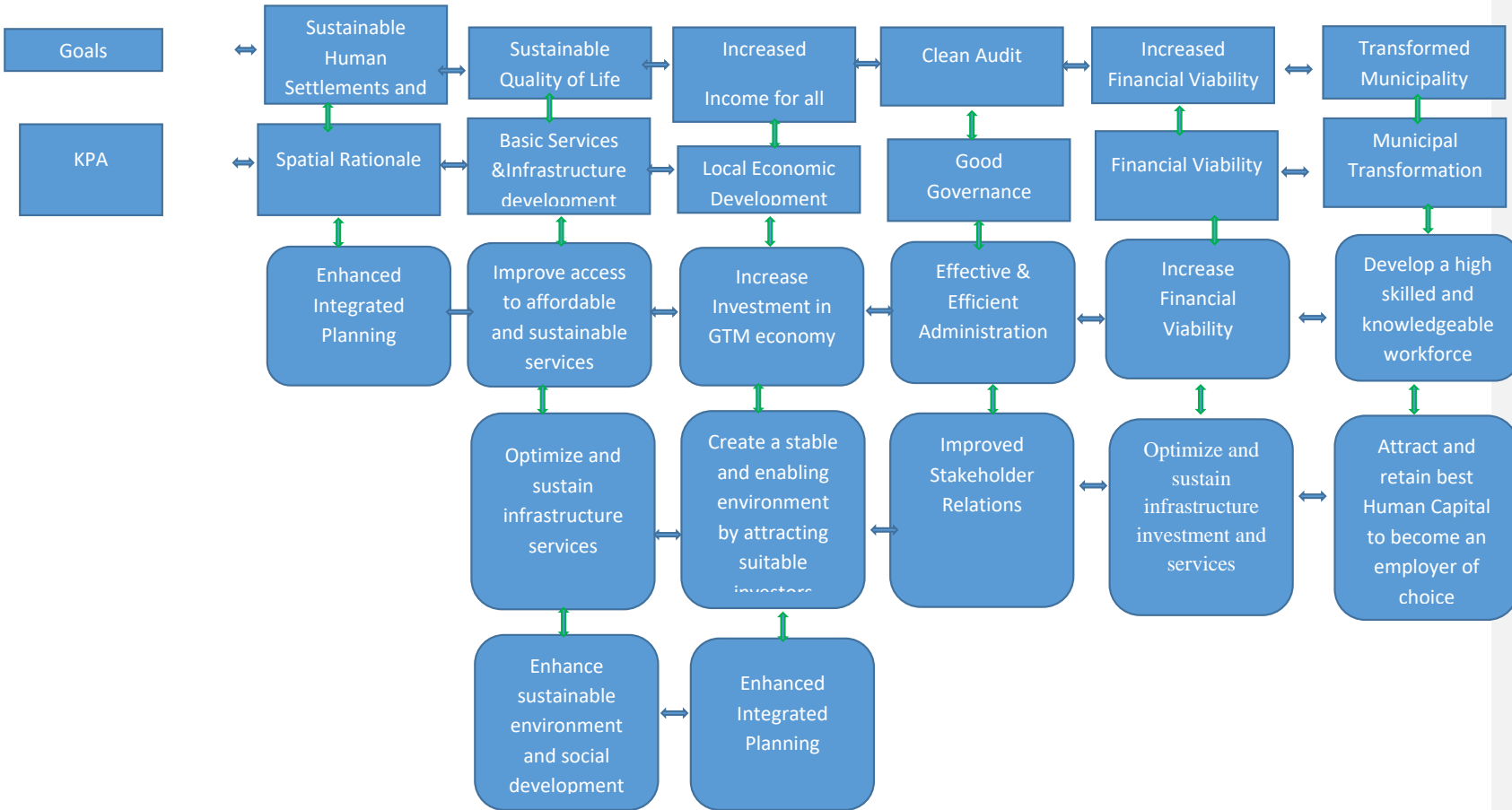
NDP Strategic Objectives	COGHSTA OUTCOME 9	Limpopo Development Plan	Back to Basics	GTM Strategic Objectives
Strategic Priority 1: Creating Jobs and livelihoods	Output 3 Implementation of Community Works Programme	Ensure more inclusive economic growth, decent work and sustainable livelihoods		Increased investment in the GTM economy
Strategic Priority 2: Expanding Infrastructure	Output 1 Implement a differentiated approach to municipal financing planning and support Output 2 Improve access to Basic services	Economic and social infrastructure	Infrastructure Services	Optimize and sustain Infrastructure investment and services Improve access to affordable and sustainable basic services
Strategic Priority 3: Transitioning to a low carbon economy		Sustainable resources management and use		Enhance sustainable environmental and social development

Strategic Priority 4: Transforming Urban and Rural spaces	Output 4 Action supportive of human settlement outcomes	Rural development, food security and land reform		Enhanced Integrated Developmental Planning
Strategic Priority 5: Improving education and training		Access to quality education		Improved access to affordable and sustainable basic services. Enhance sustainable environmental and social development.
Strategic Priority 6: Providing quality health care	Output 2 Improve access to Basic services	Improved health care		Improve access to affordable and sustainable basic services Develop and build a knowledgeable workforce
Strategic Priority 7: Building a capable state	Output 5 Deepen democracy through a refined Ward Committee model Output 1 Implement a differentiated approach to municipal financing planning and support	A developmental state including improvement of public services	Institutional capacity Good governance	Effective and Efficient organization Develop and build a knowledgeable work force Attract and retain best human capital to become employer of choice
Strategic Priority 8: Fighting corruption and enhancing accountability	Output 7 Single window of co-ordination	Fighting crime and corruption	Financial management Good governance	Effective and efficient Administration
Strategic Priority 9: Transforming society and uniting the nations	Output 6 Administrative and financial capability	Cohesive and sustainable communities	Public Participation	Improve access to affordable and sustainable basic services

7. Results, Indicators and Projects

The strategic objectives represent the strategy of the municipality, but it is critical for Council to be able to measure whether any progress is made towards the attainment thereof. This measurement of the strategic objectives can be seen in the Strategic Scorecard depicted below, but the strategy can be measured against the results that will indicate whether Council has achieved the intent of the specified objectives. On the strategic level specific Strategic Key Performance Indicators will further provide Council with the ability to measure how effectively it has implemented the strategy of Greater Tzaneen Municipality. The targets developed for the next five years resulted in the identification of Strategic projects that will enable Greater Tzaneen Municipality to focus on the attainment of these targets. The details of these results, indicators and targets can be seen in the table below the Strategic Scorecard.

1. STRATEGY MAP



Score Card

Measurable Objective	Programme	KPI	Baseline / Status	Budget	2023/24 Target	2024/25 Target	2025/26 Target	2026/27 Target	2026/27 Target	Programme Owner	Evidence Required
KPA 1: SPATIAL RATIONALE											
IDP Strategic: facilitate integrated human settlements and agrarian reform											
Enhanced Integrated Planning	Housing consumer	Number 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	6	0	4	4	4	4	4	PED	Notice of the Meeting, Attendance Register, Minutes
Enhanced Integrated Planning	LUMS	% of proclaimed Land Use Scheme	0	0	100%	100%	100%	100%	100%	PED	Advertisement, letter of appointment of service provider and council resolution for the draft adopted status core report)

Enhanced Integrated Planning	GIS	Number of Geographical Information Systems purchased	0	R2 800 000	1	1	1	1	1	PED	Delivery note of GIS equipment
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BASIC SERVICE DELIVERY KEY PERFORMNACE INDICATORS

IDP Strategic Objective: Improve access to affordable and sustainable services,Optimise and sustain infrastructure servicesOptimise and sustain infrastructure services

Measurable Objective	Programme	KPI	Baseline / Status	Budget R	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
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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)	26981	1,500,000	26141	26141	26141	26141	26141	Budget Treasury	indigents Register
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2.3 Roads, bridges and stormwater management

Electrification Projects

Improve access to sustainable and affordable basic services	Electricity provision	Number of households electrified in current financial year	935	R18 700 000		935				EED	Completion Certificates
Optimise and sustain infrastructure investment and services	Electricity network maintenance and refurbishment	R-value spent on maintenance of the electricity infrastructure		R19 661 733	19 661 733					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

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)	40		40	40	40	40	40	Community Services	●EPWP Beneficiaries Payment-advices ●1 x approved Timesheet & Checklist signed off
		# of Rural Waste Service Areas serviced (Level 2 waste management)	9052		8695	8 695	8 695	8 695	8 695	Community Services	●EPWP Beneficiaries Payment-advices ●1 x approved Timesheet & Checklist signed off by Ward Committee & Traditional Authority
		Number of commercial, institutional and industrial centres with access to solid waste removal services	938		407	407	407	407	407	Community Services	●EPWP Beneficiaries Payment-advices ●1 x approved Timesheet & Checklist signed off

		Amount of Cubic meters of waste disposed at the landfilled side	7270		934m3	934m3	934m3	934m3	934m3	934m3	Community Services	Quarterly reports
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2.5 Recreational facilities

Optimise and sustain infrastructure investment and services	Sports complex	% of Constructionn of Leretjeni Sports complex at Leretjene village	Vandalised facility	11 000 000	100%	100%	100%	100%	100%	100%	Engineering Services Department	Design report approval. Tender advert. Appointment Letter. Minutes of site handover meeting. Completion Certificate
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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%	100%	Engineering Services Department	Testing of water samples Report
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optimise and sustain infrastructure services	Maintenance of Buildings	Number of maintenance activities on municipal buildings and properties	96	R0	96	24	24	24	24	Engineering Services Department	Maintenance reports
optimise and sustain infrastructure services	Maintenance of Vehicles	Number of municipal fleet maintained	264	R0	264	66	66	66	66	Engineering Services Department	Maintenance reports
optimise and sustain infrastructure services	Maintenance of roads	Number of square meter of tarred municipal roads patched	12 000	R0	12 000	3000	3000	3000	3000	Engineering Services Department	Job cards, Completion certificates
optimise and sustain infrastructure services	Maintenance of roads	Number Kilometers of municipal roads graded	2400	0	2400	600	600	600	600	Engineering Services Department	Reports, Happy letters
optimise and sustain infrastructure services	Parks & gardens	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	3	1 300 000	3	3	3	3	3	3	Engineering Services Department	Maintenance reports
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2.7 Library Facility

Enhanced Sustainable environmental Management and social development	Outreach and marketing	Number of Outreach and marketing strategy	New	0	1	1	1	1	1	CSD	Library outreach & marketing strategy adopted, Council Resolution
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Enhanced Sustainable environmental Management and social development	Library Services	Number of Library users	52480	0	60 000	60 000	60 000	60 000	60 000	CSD	Tattletape statistics (5 libraries) Monthly Reports (5 libraries)
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2.8 Building Control

Improve municipal internal control systems	Contravention notices	# of contravention notices issued to decrease non-compliance to building regulation	48	0	48	12	12	12	12	Engineering Services Department	Notices of contravention
Improved access to affordable and sustainable basic services	New Guardroom	% of new Guardroom at Tzaneen Civic Centre		R12 000	100%	100%	100%	100%	100%	Engineering Services Department	Specifications. Appointment letter. Completion certificate.
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	New	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)	Existing building	R800 000	100%	100%	100%	100%	100%	Engineering Services Department	Specifications. Appointment letter. Progress report. Completion certificate.
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	New	R500 000	100%	100%	100%	100%	100%	Engineering Services Department	Specifications. Appointment letter. Installation certificate.

2.9 Other Assets

Effective and Efficient Administration	Fleet management system	% of fleet management systems procured	New	R1 500 000	100%	100%	100%	100%	100%	Engineering Services Department	Progress Report. Appointment letter. Installation certificate.
Effective and Efficient Administration	Power Generator for Letsitele Water Treatment Plant	Number of Power Generator installed at Letsitele Water Treatment Plant	New	R300 000	1	1	1	1	1	Engineering Services Department	Specifications and commissioning certificate
Effective and Efficient Administration	Office furniture	Number Office furniture purchased		400000	20	20	20	20	20	Budget and Treasury	Delivery note.
KPA 3:LOCAL ECONOMIC DEVELOPMENT											
IDP Strategic Objective:Promote local economic growth											

Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
Increased Investment in the GTM Economy	LED	# of jobs created through municipal LED initiatives and capital projects	100	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	100	R0	100	100	100	100	100	PED	Attendance register, Report
Ensure the creation of jobs through Community Works Programme	CWP	# of Local reference committee meetings held (CWP)	4	0	4	4	4	4	4	PED	Attendance register, Minutes/ report
Increased Investment in the GTM Economy	LIBRA	# of LIBRA Adjudication committee meeting held	4	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	LED Strategy	R0	100%	100%	100%	100%	100%	PED	Draft LED Strategy
Increased Investment in the GTM Economy	Tourism Strategy	% of draft Tourism Strategy	New	R0	100%	100%	100%	100%	100%	PED	Draft Tourism Strategy
Increased Investment in the GTM Economy	SMME Strategy	% of draft SMME Strategy	New	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)	684	8 065 000	807	241	202	202	162	ESD	EFT Calculation Sheet
Increase Investment in GTM Economy	Investment attraction	Number of committed investors attracted through GTEDA	1	0	1	1	1	1	1	GTEDA	Signed agreements and commitment letters
Increase Investment in GTM Economy	Networking Seminars	Number of Information sharing and networking seminars convened	2	462 831	2	1	1	1	1	GTEDA	Seminar report. Signed attendance register.
Increase Investment in GTM Economy	Agricultural Business Incubator	Number of LED projects implemented through, agricultural Business Incubator	5	200 000	10	10	10	10	10	GTEDA	Quarterly Report
Increase Investment in GTM Economy	Workplace Skills Development Plan	Number of Workplace Skills Development Plan (WSP) submitted to LG Seta by 30 April	1	251 834	1	1	1	1	1	GTEDA	WSP, Proof of submission

Increase Investment in GTM Economy	Annual Report	Number of Annual Report submitted to the municipality by 15 January	1	0	1	1	1	1	1	1	GTEDA	Annual Report, Proof of submission
Increase Investment in GTM Economy	GTEDA business plan	Number of Submission of the GTEDA business plan to GTM by 31st March	1	0	1	1	1	1	1	1	GTEDA	Business Plan, Proof of submission
Increase Investment in GTM Economy	Strategic Risk mitigated	Number of Strategic Risk mitigated	5	0	2	2	2	2	2	2	GTEDA	Risk Monitoring Report
Increase Investment in GTM Economy	Audited Financial Statement	Number of Audited Financial Statement submitted to AGSA by 31 August	1	443 978	1	1	1	1	1	1	GTEDA	AFS submitted to AGSA, Proof of submitted
Increase Investment in GTM Economy	Annual Budget	Number of Annual Budget Approved by 31 st May by Council	1	0	1	1	1	1	1	1	GTEDA	Annual Budget Approved, Council Resolution

Increase Investment in GTM Economy	Waste Management for SMME	Number of SMMEs LED project implemented for Waste Management	4	100 000	5	1	1	1	2	GTEDA	SMMEs Report
Increase Investment in GTM Economy	Budget Spent	% Budget Spent	100%	9 857 217	100%	25%	50%	75%	100%	GTEDA	Financial Reports
Increase Investment in GTM Economy	SMME's assisted with registration	Number of SMME's assisted with registration	40	R0	40	10	10	10	40	GTEDA	CIPC registration reports
Increase Investment in GTM Economy	Internal Audits Conducted	Number of Internal Audits Conducted	4	R225 450	4	1	1	1	1	GTEDA	Internal Audit Report
Increase Investment in GTM Economy	Tzaneen Farmer Supported	Number of SMMEs LED project implemented for Farmer Support Facility	40	160 000	40	40	40	40	40	GTEDA	SMMEs Report

KPA 4: FINANCIAL VIABILITY

IDP Strategic Objective: Sound Financial Management

Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
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

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	12	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

		Number of compliant in-year SCM reports submitted to Council	12	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	1,6	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 revenue collected)	80%	0	80%	80%	80%	80%	80%	Budget and Treasury	Financial reports
Increase Financial viability	Debt coverage	% of debt coverage ratio (operating income divided by debts service owing)	0%	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 days of start of the month	12	0	12	12	12	12	12	Budget and Treasury	S71 monthly report
		Number of S52 reports submitted to Council within 30 days of the end of each quarter	4	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
		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 regulated time	1	0	1	1	1	1	1	Municipal Manager	APR, Delivery note, coghsta, NT, PT
Increase Financial viability	Personnel Expenditure	% of personnel budget spent	100%	0	100%	100%	100%	100%	100%	Budget and Treasury	Financial report
Increase Financial viability	MIG Expenditure	% of MIG Expenditure	100%	99 741 000	100%	100%	100%	100%	100%	Engineering Services Department	Grant Expenditure Reports

Increase Financial viability	Maintenance Expenditure	% of maintenance budget spent	100%	0	100%	100%	100%	100%	100%	100%	Engineering Services Department	Monthly financial report
Increase Financial viability	Capital Expenditure	% of capital budget spent	100%	0	100%	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												
Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required	
Effective and Efficient Administration	External Auditing	Number of Improved audit opinion obtained from AG	1(Unqualified audit opinion)	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	Internal Audit	Number of AG Action Plan submitted to	1	0	1	1	1	1	No target this quarter	Municipal Manager	A-G Auditing Action Plan and council resolution	

Administration	Council by 31 January									
	Number of audit findings from the Auditor General	42	0	40	40	40	40	40	Municipal Manager	A-G Report
	% of A-G queries resolved	58%	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)	7	0	7	7	7	7	7	Corporate Services	Competency report
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	4	0	4	4	4	4	4	Municipal Manager	Council Resolution
Effective and Efficient Administration	Audit Committee	Number of audit committee meetings held	6	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 Administration	Board Meeting	Number of board meetings held	4	559 510	4	4	4	4	4	GTEDA	Quarterly Reports(invitation, attendance register and minutes)
Effective and Efficient Administration	Strategic Risk Mitigated	Number of Strategic Risk mitigated	4	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	4	0	4	4	4	4	4	Municipal Manager	Quarterly reports and Compliance committee reports
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5.1 Safety and Security Management

Effective and Efficient Administration	Safety and Security	% of infrastructure Theft reported and resolved	100%	0	100%	100%	100%	100%	100%	Community Services	Security reports
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5.2 Council and Oversight Structures (Putting people first)

Effective and Efficient Administration	MPAC	Number of MPAC report submitted to council	5	0	4	4	4	4	4	Municipal Manager	Notice, Minutes & Attendance register
		Number of MPAC meetings held	12	0	12	12	12	12	12	Corporate Services	MPAC Reports, Council Resolution
Effective and Efficient Administration	Council function and support	Number of council sitting held	7	0	7	7	7	7	7	Corporate Services	Notice, Minutes & Attendance register
		% of GTM council resolutions implemented	100%	0	100%	100%	100%	100%	100%	Municipal Manager	Council Resolution register
		Number of schedule Executive committee meetings held	12	0	12	12	12	12	12	Corporate Services	Notice, Minutes & Attendance register

5.3 Public Participation

Effective and Efficient Administration	Public Participation	Number of public participation meetings (imbizos) held	35	0	4	4	4	4	4	Municipal Manager	Imbizo Report, Attendance Register
		Number of community feedback meetings held	70	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	100%	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	210	0	420	420	420	420	420	Corporate Services	Monthly ward committees report
Effective and Efficient Administration	Communication	Number of Communication strategy reviewed and implemented annually	1	R30 000	1	1	1	1	1	Corporate Services	Council Resolution & quarterly reports
Effective and Efficient Administration	Licensing and law enforcement	Number of monthly compliance assessments conducted on Licensing services (as set out in the SLA with Dept. of Transport)	36	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
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	Road traffic regulation	Number of roadblocks conducted	12	0	12	3	3	3	3	Community Services	Monthly roadblock report
Effective and Efficient Administration	Disaster Management	% of disaster incidences responded to within 72 hours	100,00%	0	100,00%	100%	100%	100,00%	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	5	15	3	3	5	4	Municipal Manager	Quarterly reports, Attendance Register, Invitation, Agenda
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KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Measurable Objective	Programme	KPI	Baseline / Status	Budget	Annual Target	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	Programme Owner	Evidence Required
IDP Strategic Objective: Build capable institution and administration											
6.1 IDP											
Enhanced Integrated Planning	IDP Review	Number of IDP/Budget 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

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
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6.2 PERFORMANCE MANAGEMENT

Develop a high Skilled and Knowledge able workforce	PMS	Number of senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe	7	0	7	7	7	7	7	Municipal Manager	Signed Performance Agreements
Develop a high Skilled and Knowledge able workforce		Number of formal assessments conducted (S54 & 56)	2	0	2	2	2	2	2	Municipal Manager	Assessment reports
Develop a high Skilled and Knowledge able 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	4	0	4	4	4	4	4	Municipal Manager	Council Resolution
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

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	174	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)	58	0	26	26	26	26	26	Corporate Services	Skills development reports
Develop a high Skilled and Knowledgeable workforce	Workplace Skills Development Plan	Number Workplace Skills Development Plan (WSP) submitted to LG Seta by 30 April	1	0	1	1	1	1	1	Corporate Services	Quarterly Report ("WSP Proof of submission" Registration)
Develop a high Skilled and Knowledgeable workforce	Employment Equity Plan (NKPI)	<i>Number of people from employment equity target group employed in the three highest levels of the municipality (National indicator)</i>	30	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	<i>Amount actual spent(1 % of the salary budget of municipality) on implementing workplace skills plan (National Indicator)</i>	1568710	2 000 000	500 000	500 000	500 000	500 000	500 000	Corporate Services	Financial report
Develop a high Skilled and Knowledgeable workforce	Labour Forum	Number of Local Labour Forum Meetings held	5	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	54	0	48	12	12	12	12	Corporate Services	Inspection reports
Develop a high Skilled and Knowledgeable workforce	OHS Compliance Report	Number of in-year compliance reports on OHS generated	4	0	4	1	1	1	1	Corporate Services	Compliance Report

6.5 Policies and By-laws											
Develop a high Skilled and Knowledge able workforce	Policy workshop	Number of policy workshops held	0	0	1	1	1	1	1	Corporate Services	Invitations & attendance register
Develop a high Skilled and Knowledge able workforce	Policies	Number of policies developed/reviewed	24	0	57	57	57	57	57	Corporate Services	Policy register

OPERATIONAL STRATEGIES

KPA 1: SPATIAL RATIONALE

PED DEPARTMENTAL GOALS

- ▶ To develop an inclusive local economy with opportunities which will generate sustainable economic growth and employment.
- ▶ 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

SPATIAL RATIONALE OBJECTIVES

- ▶ The sustainable utilisation of land within the municipal area to its fullest potential and benefit.
- ▶ The concentration of development to derive social and economic benefits for the community.
- ▶ The utilisation of existing development and infrastructure capacity
- ▶ The promotion of orderly development through timeous preparation and planning
- ▶ The manipulation of development to achieve hierarchal settlement development pattern
- ▶ The promotion of land restitution and reform to achieve equitable access to land and security of tenure

Challenges	Root Cause	Possible Solutions
Housing backlog	Lack of infrastructure Low allocation	<ul style="list-style-type: none"> • 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

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:

- ▶ Focus on sectors with the highest development potential.
- ▶ Start implementing projects with the highest potential for stimulating economic growth and development.
- ▶ Implement projects as identified in the SDF.

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. <ul style="list-style-type: none"> • 2. Finalize the implementation protocols of Level 1 Housing Accreditation 	<ul style="list-style-type: none"> • Application of level 2 Housing Accreditation 	Application for level 3 Housing Accreditation	
Enhanced integrated development planning.	Town planning	Uncoordinated development	Review the SDF	<ul style="list-style-type: none"> • Implementation of Development corridors and activity spines 		<u>% Reviewed SDF</u>
			Comprehensive Land Use Scheme (LUS).			<u>% LUS</u>

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
			Engagement with Traditional Authorities.			# of engagements with Traditional Authorities

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	Review the existing Land availability agreements.			# of land availability agreements reviewed
			Finalize the implementation protocols of Level 1 Housing Accreditation	Application of level 2 Housing Accreditation	Application for level 3 Housing Accreditation	% implementation of Housing Protocols
			Finalise township establishment	Installation of services on the council owned land		# of township establishment finalised (Council Land)

KPA 2: BASIC SERVICES & INFRASTRUCTURE 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
Optimise and sustain infrastructure services	Road and stormwater	Limited financial resources for maintenance and reconstruction of dilapidated infrastructure	<ul style="list-style-type: none"> Procurement of small equipment for pothole repairs while outsourcing when necessary. Mechanical service and maintenance of the available machinery. Prioritization of municipal roads for rehabilitation. 	<ul style="list-style-type: none"> Additional small equipment for pothole repairs. Continue with rehabilitation of dilapidated streets. Reduce outsourcing of services. 	Maintenance of streets with in-house resources	Km of tarred/paved roads and internal streets maintained
Increase financial viability	Project Management Unit	<ul style="list-style-type: none"> municipality relies on MIG for infrastructure 	Improve in project management	Improve in project management	Improve in project management	

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
G	Roads & storm water/ Project Management Unit??	<p>Lack of internal funds for new infrastructure rollout programmes and the municipality relies on MIG.</p> <p>The municipality is unable to upgrade proclaimed provincial roads through MIG</p>	<ul style="list-style-type: none"> • Council to resolve on roads to be transferred from the Department of Public Works, Roads and Infrastructure (DPWRI) to the municipality. • Request the DPWRI to transfer some of the proclaimed provincial roads to the municipality. • Engage the DPWRI to improve on maintenance of the roads. • 	Maintenance and upgrading of the roads transferred from the DPWRI to the municipality	Upgrading of the roads transferred from the DPWRI to the municipality	Km of tarred / paved roads and internal streets upgraded

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	Road & Stormwater/PMU	Insufficient machinery and budget for the maintenance of gravel roads. Gravel roads make up 91% of the municipal road network.	Purchasing of machinery and hiring of machine operators for maintenance of gravel roads. Mechanical service and maintenance of the available machinery.	Purchasing of additional machinery for maintenance of gravel roads.	Purchasing of additional machinery for maintenance of gravel roads. Have full set of machinery per cluster. Establish full set of machinery for each cluster in the municipality.	Km of gravel roads and internal streets maintained
Improve Access to Affordable and Sustainable Basic Services	Road & Stormwater/PMU		-Prioritisation of critical roads to be upgraded from gravel to tar or paving. -Re-gravelling and grading of gravel roads. -Improve on monitoring of employees and outsourced service providers.	Upgrading of roads from gravel to surfacing Reduce outsourcing of 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.

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	<ul style="list-style-type: none"> Inadequate stormwater drainage infrastructure 	<p>Assessment of the existing stormwater systems and open streams in all wards for needs determination.</p> <p>Develop implementation plan for low capacity culverts through internal resources.</p> <p>Maintenance of existing infrastructure.</p>	<p>Installation of low capacity stormwater culverts and construction of stone-pitching, v-drains and gabions</p> <ul style="list-style-type: none"> Maintenance of existing infrastructure. 	<ul style="list-style-type: none"> 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	<p>Develop airfield operational plan.</p> <p>Maintenance of the airfield</p> <p>Council to consider the recommendations of the conducted Feasibility Study</p>	Lease the airfield to private operators for a clearly defined fixed term	Monitoring and evaluation of lease	% operation of the airfield in compliance with the Civil Aviation Authority licence requirement

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
Optimise and sustain infrastructure services	Roads and stormwater	The railway line is very old, damaged and some portions need to be rebuilt. <ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Monitoring and evaluation of the lease 	100% operation of the railway in compliance with the Transnet Safety Regulations
Financial Viability	Revenue Services/Water Services	<u>Non-compliance with the WSA / WSP Agreement resulting with financial loss</u>	<u>Review the WSA / WSP Agreement with favourable terms to the municipality.</u> <u>Implementation of the WSA / WSP Agreement</u>	<u>Implementation of the WSA / WSP Agreement.</u>	<u>Review of the WSA / WSP Agreement</u> <ul style="list-style-type: none"> <u>Monitoring and evaluation of the agreement</u> 	<u>% compliance with the WSA / WSP Agreement</u>

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. 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.	# of households with access to sustainable water supply

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	<p>Water Treatment Works are producing below the current demand.</p> <p>Overreliance on boreholes in rural areas.</p> <p>Excessive dependence of water tankers.</p>	<p>Request the WSA to refurbish and upgrade the existing infrastructure.</p> <p>Optimal operation and maintenance of Water Treatment Works to obtain maximum production.</p> <p>Augment water supply through water tanking and improved monitoring.</p>	<p>Follow-up with the WSA on the refurbishment and upgrading of the existing infrastructure.</p> <p>Optimal operation and maintenance of the Water Treatment Plants to obtain maximum production.</p>	<p>Continue with optimal operation and maintenance of the Water Treatment Plants to obtain maximum production.</p>	# of households with access to sustainable water supply
		<p>Unutilized / underutilized water resource e.g. reservoirs and plants</p>	<p>Engaging the MDM should develop the Water Conservation and Demand Management Plan</p> <p>Refurbishment of unutilized / underutilized storage reservoirs and plants</p>	<p>Engaging MDM to implement the Water Conservation and Demand Management Plan</p>	<p>Restrain developments which could result with detrimental strain of infrastructure (in case of no upgrades).</p>	# of engagements with MDM on developing the Water Conservation Demand management plan

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 upgrading of the 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 with 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

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 Identify unused municipal buildings to create more office space in the meantime	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

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	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 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 and Town Planning Scheme	Procurement of the electronic building plans control system to improve efficiency. Commission the status quo audit of properties and respective documentation / files	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 building regulations	# of electronic building control procured % compliance with the relevant laws

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	Mechanical workshop	Lack of electronic workshop and fleet management system	Procurement of the workshop and fleet management, vehicles tracking and monitoring system	Implementation of the workshop and fleet management, vehicles tracking and monitoring system	Monitoring and evaluation of the system	% functional workshop and fleet management system
	Mechanical workshop	Slow turnaround time in repairing vehicles	Relook 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 SERVICES 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.	Procurement of equipment (tools of trade, Maintenance management system).	Implementation of maintenance plan Implementation of maintenance plan

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,		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
		Insufficient/inadequate budget	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	
	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 implemented.	Capital Program
		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

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
		<p>Backlog in Electrification program.</p> <p>Continuous mushrooming in the villages due to extensions</p> <p>Insufficient budget available</p> <p>Capacity constraints in Eskom network</p>	<p>Prioritized backlog must be kept current, based on number of occupied stands.</p> <p>Identify other source of funding to fast-track implementation process.</p>	<p>Monitor and evaluate the efficiency and effectiveness of the program</p>	<p>Continue monitoring and evaluating the efficiency and effectiveness of the program</p>	<p>Access to the electricity network for communities</p>
Improve access to affordable and sustainable basic services	Customer & Retail Services	Impact of Embedded Generation	<p>Conduct feasibility study for alternative source of energy</p> <p>Develop tariffs for embedded generation</p>	<p>Develop a program for alternative source of energy</p> <p>Export power from embedded generators</p>	<p>Continuous reviewing of the program and effectiveness</p>	<p>Alternative Energy</p>
	Planning & Projects	Lack of electrical network diagram	<p>Development of single-line diagrams</p>	<p>Monitoring and evaluate the single line diagrams</p>	<p>Continuous reviewing of the single line diagrams</p>	<p>Network diagrams</p>

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
	Operational & Maintenance	Impact of Loadshedding/ Reliable power supply on Essential loads	Procurement of power generators for plants and major pump stations Re-configuration of electrical network to supply essential load	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
COMMUNITY SERVICES						
Improve access to sustainable and affordable services	Library Services	Inadequate libraries in the GTM area	Operate the 6 GTM libraries (Tzaneen, Letsitele, M ulati, Haenerstburg, Shilubvane and 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	# of people using the libraries
Enhance sustainable environmental management and social development	Library Services	Lack of awareness of library services	Gain EXCO approval for the outreach and marketing strategy	Implement the strategy for outreach and marketing programs Budget for and acquire a vehicle to use for library outreach programs	Review the strategy	# of Outreach and marketing strategy approved by EXCO.

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
Optimise and sustain infrastructure and investment services	Parks, Sport, Arts, Culture & Cemeteries	Insufficient maintenance and upgrading of parks and open spaces	Reviewing of maintenance plans (finance to assist with budgets, budget be allocated to comm services)	Implementing the plan	Implementing the plans	# of open spaces and parks maintained
Improve access to sustainable and affordable basic services		Insufficient Burial Space challenge.	Budgeting for the procurement of regional cemetery land Extension, Fixing and upgrading village cemeteries	Procurement of the land and fencing Fixing and upgrading of village cemeteries	Establishment of the regional cemetery. Maintenance of the regional cemeteries	# of regional cemeteries developed
Improve access to sustainable and affordable services		Lack of electronic systems to register graves	Procurement of the system	Procurement of the system	Implementation	Number of the electronic cemetery registering systems purchased

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		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	Waste Management	Lack of database of informal reclaimers who are recycling at source.	Developing the strategy to monitor and support the informal reclaimers	Collection of data of all the informal reclaimers in Greater Tzaneen Municipality	Supporting and monitoring and conducting awareness with the informal reclaimers	Number strategies developed for monitoring and support of informal recyclers
Improve access to sustainable and affordable services		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 needs placement of bins	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.

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	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.
		Slow progress in implementing Millennium development goals	Development of the strategy on the implementation of the Millennium development goals	Conducting awareness to the community of Greater Tzaneen Municipality	Implementation of the strategy	Number of strategies on millennium development goals developed
		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
		Lack of Integrated Electronic Waste Management System	Budgeting for the electronic waste management system	Developing specifications and purchase of the system	Implementation and monitoring of the use of the system	Number of integrated electronic waste management systems purchased

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
		Old fleet with constant breakdowns	Budgeting and purchasing of trucks	Budgeting and purchasing of trucks	Budgeting and purchasing of trucks	Number of trucks purchased
		Ineffective environmental compliance monitoring and enforcement in waste management	Monitoring of compliance	Monitoring of compliance	Monitoring of compliance	Number of compliance certificates issued
Improve access to sustainable and affordable services	Environmental governance	Slow progress in implementing Millennium 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
			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 .
			Review and implement the Integrated Waste Management Plan	Implement the Integrated Waste Management Plan	Implement the Integrated Waste Management Plan	Reviewed IWMP.

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
Good governance	Facility cleaning Pest control	Poor compliance to the OHS Act workplace regulations	Conduct customer satisfaction survey Review the facility cleaning plan. Develop and implement Integrated Pest control plan	Review the facility cleaning plan. Review and implement facility cleaning plan. Implement Integrated Pest control plan	Conduct customer satisfaction survey Review the facility cleaning plan. Review and implement Integrated Pest control plan	% customer satisfaction survey report Facility cleaning plan. Integrated Pest Control Plan
Enhance sustainable environment and social development	Licensing and Testing Services	Nonadherence to the Legal requirements in the Service Level Agreement	Identify the requirement in the SLA and prioritise areas that need to be adhered too.	Communicate the areas identified to the relevant departments	Complete and operate according to Guidelines set in SLA	-Signed SLA -Monthly reports submitted -Inspectorate reports -Checklist

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 development	Law Enforcement Services	Road Safety Traffic system and NaTIS system not linked	Identify and prioritise areas/ hot spots or high accident zones Procure NaTIS line from department of transport and training of staff	Development, implementation and review of the road awareness plan Obtaining information of NaTIS system Increasing income from Traffic fines	Implementation and review of the road awareness plan Obtaining information of NaTIS system Increasing income from Traffic fines	# of Road Safety Campaigns conducted p.a Law Enforcement
Improve access to sustainable and affordable services	Public Transport	Increase in the number of road offences Shortage of ranking facilities and parking areas	Develop the road safety awareness plan Identifying the site which can be used for parking by taxis and bus ranks	Implement the road awareness plans Budgeting and procurement of the new taxi and bus ranks	Reviewing of the road awareness plan Maintenance and upgrading of the bus and taxi ranks	# road campaigns # of sites for establishment of taxi and or bus ranks
Good Governance	Security Management	Increased crime at residential townships, towns and villages	Conducting crime awareness campaigns and continue with formation of street committees	Conducting crime awareness campaigns and continue with formation of street committees	Reviewing the strategy and implementation	Number of street committee formed

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
		Poor working relations between the stakeholders (community, municipality and the community)	Conducting crime awareness campaigns and continue with formation of street committees	Conducting crime awareness campaigns and continue with formation of street committees	Reviewing the strategy and implementation	
Good Governance	Security Management	Theft of council assets	Continuous monitoring and patrolling of the council infrastructure	continuous monitoring and patrolling of the council infrastructure	Reviewing the strategy and implementation	# of cases reported with SAPS
Improve access to sustainable and affordable services	Disaster Management	Settlement on Flood line Lack of Fire substations at rural	Awareness campaigned and engaging traditional authorities Submission of a need for development of fire substations at rural to Mopani District	Monitoring if the campaign has worked & continue with campaign. Follow up on development of fire sub station	Review the impact of campaigns Monitoring of the development of fire sub station	Number of campaigned Number of fire substations

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	Disaster Management Erection of fire breaks	Insufficient funding to purchase relieve material Erection and maintenance of fire breaks	Increase budget to carry out disaster management activities & procure. Follow-up with relevant division the erection and maintenance of fire breaks	Monitoring Monitoring of fire breaks	Implementation Monitoring	Number of fire breaks erected
	Building division	Lack of office space and conducive standby quarters	That satellite offices (Lenyenye and Nkowankowa) be renovated and some staff members be migrated to such offices. That Council dilapidated properties be identified and renovated for use as stand-by quarters.			
	Fleet management and stores	Irregular provisioning of protective clothing	That employees be provided with protective clothing every year/regularly.			

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	Special programmes (HIV, Youth, Gender, Elderly, Children and Disability)	Inadequate mainstreaming of Special programmes within projects/programmes	Mainstreaming of Special Programmes within projects/programmes	Mainstreaming of Special Programmes within projects/programmes	Mainstreaming of Special Programmes within projects/programmes	Number of IDP Assessment report for Special programmes mainstreaming
		High unemployment among youth	Skills development plan	Skills development plan	Skills development plan	Number of youth 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	

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
		Address scarcity of assistive devices such as braille	Lobbying for 100 assistive devices with focus on braille, wheelchairs, walking sticks, shoes	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 their disability profile	
		Lack of clear direction in terms of youth development	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	
		Transportation of these vulnerable groups to events and meetings by chiefly introducing a stipend for committee members	Lobbying for inclusion in the IDP for reimbursement regime for transport to meetings Lobby for 2023/24 FY	Inclusion of stipend in the budget for 2023/23 FY	Providing a stipend every financial year and beyond the present term of office	
Municipal Transformation Organizational Development		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

THREE YEAR STRATEGIC ISSUES FOR BASIC SERVICES

- Insufficient Maintenance and re-capitalization of the network
- Revenue protection (Losses and Tariffs)
- Curbing of theft and vandalism of electrical infrastructure
- Acquire the Water Services Authority
- Procurement of municipal-owned plant and equipment
- Introduce electronic workshop management, asset management and building systems
- Social Crime Reduction (Towns, townships and villages)
- Solid Waste Management (Expansion of the Lifespan of the Landfill)
- Ensure effective compliance and enforcement of the Waste Act
- Ensure sound budgeting and financial management for Waste Management services
- Ensure that the public are aware of impact of Waste on their health wellbeing and environment
- Law Enforcement Reclaiming the Town
- Review and implementation of the WSA/WSP agreement
- Optimal operation and maintenance of water and wastewater plants
- Procurement of municipal-owned plant and equipment
- Introduce electronic workshop management, asset management and building systems

KPA 3: LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT OBJECTIVES

- Policy and strategy development to support development.
- Agriculture value chain development
- Environmental sustainability and tourism development
- Rural development

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.

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.	Socio-Economic Development	High unemployment rate.	Resuscitation of the Nkowankowa Industrial park.	Servicing the Tzaneen Industrial area (extension 18).	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

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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
	Council Support	None adherence of the Rules of Order of Council	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.
	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.

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	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.
	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	PP and Communications and Marketing to assist Ward Councillors in the usage of social media platforms and regular meetings in engaging with stakeholders.		

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
			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.			
Effective and efficient administration	Risk and Compliance Management	<ol style="list-style-type: none"> 1. UIF increasing 2. Consequence management in various forms not implemented effectively. 	<ol style="list-style-type: none"> 1. UIF reduction strategies awareness 2. Strengthening internal controls 3. Reduce malpractices and lack of monitoring service providers 4. Avoid Litigations 5. SCM compliance enforcement 	<ol style="list-style-type: none"> 1. UIF reduction strategies awareness monitored 2. Strengthening internal controls 3. SCM 4. Employees and councillors Declarations be truthful and complete 	<ol style="list-style-type: none"> 1. UIF reduction strategies awareness monitored 2. Strengthening internal controls 3. SCM 4. Employees and councillors Declarations be truthful and complete 	<ul style="list-style-type: none"> • # of UIF awareness meetings • Internal control document approved • Service providers monitoring tool approved • % of reduced litigations • SCM compliance report

KPA 5: MUNICIPAL FINANCIAL MANAGEMENT AND VIABILITY

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
Increase Financial Viability	Revenue Management	<ol style="list-style-type: none"> 1. Strategic Revenue enhancement committee not functional 2. Vacant land, parks , and other municipal facilities to be leased as to generate more income (market related prices) 	<ol style="list-style-type: none"> 3. Revenue enhancement committee to have TOR's and appointed. 4. REC Project objectives reported to be measurable and monitored by all departments 5. Old Assets auctioned be auctioned at least on a bi-annual basis 6. Revenue enhancement committee to 	<ol style="list-style-type: none"> 1. Revenue enhancement committee project objectives be implemented 	Revenue enhancement committee project objectives be implemented	<ol style="list-style-type: none"> 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
			<ul style="list-style-type: none"> have TOR's and appointed. 7. REC Project objectives reported to be measurable and monitored by all departments 8. Old Assets auctioned be auctioned at least on a bi-annual basis 			
		<ul style="list-style-type: none"> 1. Strategic Revenue enhancement committee not functional 2. Vacant land, parks , and other municipal facilities to be leased as to generate more income 	<ul style="list-style-type: none"> 3. Revenue enhancement committee to have TOR's and appointed. 4. REC Project objectives reported to be measurable and monitored by all departments 	<ul style="list-style-type: none"> 6. Revenue enhancement committee project objectives be implemented 	<ul style="list-style-type: none"> Revenue enhancement committee project objectives be implemented 	<ul style="list-style-type: none"> 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
		(market related prices)	5. Old Assets auctioned be auctioned at least on a bi-annual basis			
		Lack of efficient monitoring for prepaid customers who are not purchasing electricity regularly (illegal connections)	<ul style="list-style-type: none"> 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.	<p>More Funding available to fund council budget requirements</p> <p>More Funding available to fund council budget requirements</p>	New organogram include: technical employees to fully monitor related metering services (water and electricity)
		<ol style="list-style-type: none"> Revenue collection: Tariffs not cost fully reflective Waste removal costs in villages -not being recovered 	<ol style="list-style-type: none"> All departments to review tariff recoverability on services Expansion of revenue collection on waste in villages on those who can afford 	<ol style="list-style-type: none"> Cost of Electricity, Supply , refuse removal and water tariffs reviews to be completed Expansion of revenue collection on waste in villages 	More Funding available to fund council budget requirements	<ol style="list-style-type: none"> Electricity, refuse and water tariffs reviews to be completed by June 2023 Expansion of revenue collection on waste in villages by 2024 -

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
			(feasibility study)			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 transfers thus revenue completeness. Land audit report challenges noted	All pending properties sales to be concluded and transferred to buyers	Property usage audit be completed to ensure property rates are charged correctly in terms of the property zoning (usage	Funding available to fund council budget requirements	

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
		are not fully implemented.				
	Revenue Protection and Completeness	Service charge tariffs not cost reflective	Project is in progress cost of Electricity Supply and electricity tariff review	<ul style="list-style-type: none"> 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
		<ol style="list-style-type: none"> Mopani to not reimbursing GTM with water related costs incurred Irrecoverable debt write of prescribed debt vs legal proceedings to recover debt. 	<ol style="list-style-type: none"> Recover funds from Mopani : declare dispute at IGR through legal and follow legal route –courts National Treasury to intervene- debt owed R290 million Irrecoverable Debt write off for qualifying municipal accounts by council by June 2022 	<ol style="list-style-type: none"> Continuous debt review of consumers : Irrecoverable Debt write off for qualifying municipal accounts by council 	<ol style="list-style-type: none"> Continuous debt review of consumers : Irrecoverable Debt write off for qualifying municipal accounts by council 	<ol style="list-style-type: none"> Large municipal accounts handed over to lawyers be reviewed for recoverability or write off . Debt write off report by 30 June 2023 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
			6. Large 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 b transferred to after stand data confirmation that that it is paid in order to collect revenue.	<ul style="list-style-type: none"> Implement new tariff structure after completion of cost of supply 	Funding available to fund council budget requirements	<ol style="list-style-type: none"> 1x tariff review by June 2022
Expansion revenue streams Expansion revenue streams	Revenue Enhancement	<ol style="list-style-type: none"> Vacant parks, and municipal facilities to be leased as to generate more income. <p>Old Assets not auctioned</p>	<ol style="list-style-type: none"> Introduction of market related leases of municipal areas, parks etc. to generate more income <p>Auction old assets including fleet</p>	<ul style="list-style-type: none"> Savings available to fund budget requirements 	Reserves for available to fund maintenance programmes	<ol style="list-style-type: none"> No .of leased properties and revenue collected

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
Revenue Recovery	Mopani to fund water related costs incurred by Tzaneen Irrecoverable debt affecting budgeting Legal proceedings old material debt own(Letaba Boulevard)	WSA Sla's to be enforced and intervention by minister Debt write off for qualifying accounts by council by June 2022 3. Auction insolvent buildings in town through legal processes in order to open development opportunities	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	

Key Resolutions for Finance commission

1. Prepaid meter conversions of electricity meters by June 2023 in phases to reduce non-payment for customers
 2. 1x electricity tariff review by June 2022 by professional consultants
 3. All remaining properties occupied not yet transferred to owner's names to be transferred to after stand data confirmation that stands are paid for.
 4. Vacant parks, and municipal facilities to be leased as to generate more income.
- Old Assets to be auctioned - An Auctioneer is appointed matter already

KPA 6: 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
<u>Develop a high skilled and knowledgeable workforce</u>	•		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 non-adherence of the rules be continuously implemented by Council	# of awareness sessions held with councillors on the implementation of the Rules of Order.
Develop a high skilled and knowledgeable works force	IT	Lack of ICT infrastructure and connectivity.	Develop ICT Plan to address among others connectivity in the municipal area.	Review and implement ICT Plan	Review and implement ICT Plan	
		Custodianship of ICT systems residing in various departments	All ICT systems must be placed under the custodianship of IT Division.	All ICT systems have to be placed under the custodianship of IT Division.	All ICT systems have to be placed under the custodianship of IT Division.	
	HR	Under funding for skills development	Increase budget from own source of 1% of	Increase budget from own source of 1% of payroll and apply for	Increase budget from own source of 1% of payroll	

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
			payroll and apply for funding from LGSETA.	funding from LGSETA.	and apply for funding from LGSETA.	
		Communications and Marketing	Inadequate presence in the digital platforms.	Review and approve the Communication strategy. Provide training of social media for all communicators. Procure equipment for professional social media content distribution.	Review and approve ICT Disaster Recovery Plan	Review and approve ICT Disaster Recovery Plan.

SECTION D: PROJECTS

PHASE 3: PROJECT PHASE

CAPITAL PROJECTS

KEY PERFORMANCE AREA 1: SPATIAL RATIONALE

PROJECT REGISTRATION TEMPLATE: I.D.P. REVIEW 2023-2024																
Project No.	CAPEX/OP EX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent
							Start dates	End dates		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028		
PE D-01	Capex	Township Establishments(Tzaneen Ext 105,Portion 24 of Mohlaba's Location and Novengilla)	Township Establishments(Tzaneen Ext 105,Portion 24 of Mohlaba's Location and Novengilla)				01/07/2025	30/06/2026	R1 000 000			R1 000 000			OWN	GTM
PE D-02	Capex	G.I.S(Procurement of equipments).	G.I.S(Procurement of equipments).				01/07/2023	30/06/2024	R4 000 000	R2 000 000	R2 000 000				OWN	GTM
			TOTALS													

LAND ACQUISITION

PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2023-2024																
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent
							Start dates	End dates		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028		
PED-03	Capex	Purchase of Land (Politsi ext. 1).	Purchase of Land (Politsi ext. 1).				01/07/2025	30/06/2026	R5 000 000			R5 000 000			OWN	GTM

KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

ROADS AND STORM WATER (MIG)

PROJECT REGISTRATION TEMPLATE: I.D.P. REVIEW 2023-2024																
Project No.	CAPEX/OPEX		Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Five (5) Year Budget					Source of Funding	Implementation Agent
								Start dates	End dates	Total Budget	2023/2024	2024/2025	2025/2026	2026/2027		
ES-D-04	Cape x	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	30/06/2026	R23000000	R1000000	R19000000	R3000000			MIG	GTM
ES-D-05	Cape x	Paving of Topanama Access Road	Upgrading of Topanama Access Road from gravel to paving				01/07/2024	30/06/2026	R17400000	R1000000	R14724145	R2000000			MIG	GTM
ES-D-25	Cape x	Paving of Marirone to Motupa Street (D Road)	Upgrading of Marirone to Motupa Street from gravel to paving				01/07/2021	30/06/2025	R19300000	R19300000					MIG	GTM

ESD-06	Cape x	Paving of Thapane Street from gravel to paving	Upgrading of Thapane Street from gravel to paving				01/07/2023	30/06/2027	R50 000 000	R100 0 000	R22 459 224	R27 000 000			MIG	GTM	
		<u>TOTAL AMOUNTS</u>															

PROJECT REGISTRATION TEMPLATE: I.D.P. REVIEW 2023-2024																
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent
							Start dates	End dates		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028		
ESD-08	Capex	Lenyenye Street from gravel to paving	Upgrading of Lenyenye Street from gravel to paving				01/07/2023	30/06/2026	R18 000 000	R1 000 000	R14 000 000	R3 000 000			MIG	GTM
ESD-09	Capex	Paving of Zangoma to Mariveni Road	Upgrading of Zangoma to Mariveni Road from gravel to paving				01/07/2022	30/06/2026	R56 500 000	R33 181 151	R8 666 205	R3 989 000			MIG	GTM

ESD -11	Capex	Paving of Nkowako wa Section D (Tommy Spaza Shop via Bridge, Mashaba via Vodacom and Raymond Makelana) Streets	Upgrading of Nkowako wa Section D (Tommy Spaza Shop via Bridge, Mashaba via Vodacom and Raymond Makelana) Streets from gravel to paving				01/07/20 23	30/06/20 26	R18 00 0 000	R1 000 000	R14 000 000	R3 000 000			MIG	GTM	
	TOTAL AMOUNTS																

PROJECT REGISTRATION TEMPLATE: I.D.P. REVIEW 2023-2024																
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent
							Start dates	End dates		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028		
ESD-15	Cape x	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	R119 000 000	R0	R9 966 474	R45 601 168			MIG	GTM
TOTAL AMOUNTS																

PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2023-2024																
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent
							Start dates	End dates		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028		
ESD-176	Capex	Paving of Thako to Khefolwe to Kherobene Road	Paving of Thako to Khefolwe to Kherobene Road				01/07/2025	30/06/2026	R10 396 200	R0	R0	R10 396 200			MIG	GTM
ESD-17	Capex	Dan Access road from R36 (Scrapyard) to D5011 (TEBA)	Dan Access road from R36 (Scrapyard) to D5011 (TEBA)				01/07/2023	30/06/2024	R24 788 120	R22 244 120					MIG	GTM
TOTAL AMOUNTS																

PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2023-2024																
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent
							Start dates	End dates		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028		

ESD -18	Cape x	Tzaneen Ext. 13 internal streets	Upgrading of Tzaneen Ext. 13 internal streets from paving blocks to tar				01/07/202 5	30/06/202 6	R10 000 0 00			R10 000 0 00			OWN	GTM
ESD -19	Cape x	Dannie Joubert Street (Police Station to CTM) in Tzaneen	Base Correction, Patchwork and 25mm asphalt overlying				01/07/202 6	30/06/202 7	R6 630 00 0				R6 530 000		OWN	GTM
ESD -20	Cape x	Pusela via Van Velden Hospital to Billy Maritz street in Tzaneen	Reconstructio n of Base layer and drainage structures,30m m asphalt Surfacing.				01/07/202 4	30/06/202 5	R5 900 000		R5 900 000		R4 000 000		OWN	GTM
ESD -21	Cape x	1 st Avenue street in Tzaneen	Reconstructio n of Base layer and drainage structures,30m m asphalt Surfacing.				01/07/202 4	30/06/202 5	R3 600 00 0		R3 600 000				OWN	GTM
ESD -22	Cape x	3 rd Avenue to Hospital to 2 nd Avenue street in Tzaneen	Base Correction, Patchwork and 25mm asphalt overlying.l				01/07/202 5	30/06/202 6	R4 000 00 0			R4 000 000			OWN	GTM

ESD-23	Cape x	Haenertsburg Cemetery road	Rehabilitation Haenertsburg Cemetery road				01/07/2023	30/06/2024	R5 000 000	R5 000 000							OWN	GTM	
		TOTAL AMOUNTS																	

PROJECT REGISTRATION TEMPLATE: I.D.P. REVIEW 2023-2024																		
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent		
							Start dates	End dates		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028				
ESD-24	Cape x	Main CBD Street and Parking in Letsitele	Rehabilitation of Main CBD Street and Parking in Letsitele				01/07/2023	30/06/2024	R2 500 000	R2 500 000							OWN	GTM
ESD-26	Cape x	Nkowakowa Internal streets (Bankuna, Tambo to Maxakeni Road)	Rehabilitation of Nkowakowa Internal streets (Bankuna, Tambo to Maxakeni Road)				01/07/2024	30/06/2025	R8 000 000		R8 000 000						OWN	GTM

ESD-27	Cape x	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)				01/07/2025	30/06/2026	R6 200 000			R6 000 000			OWN	GTM
ESD-28	Cape x	Voster street in Letsitele	Rehabilitation Voster street in Letsitele				01/07/2025	30/06/2026	R2 000 000			R2 000 000			OWN	GTM
ESD-29	Cape x	Annecke street in Letsitele	Rehabilitation of Annecke street in Letsitele				01/07/2026	30/06/2027	R3 000 000			R3 000 000			OWN	GTM
New	Cape x	Mogapeng Ring Road	Rehabilitation of Mogapeng Ring road				01/07/2023	30/06/2024	R2 000 000		R2 000 000			OWN	GTM	
New	Cape x	Tzaneen Airfield Runway	Rehabilitation of Tzaneen Airfield Runway				01/07/2024	30/06/2025	R10 000 000			R10 000 000			OWN	GTM
		TOTAL AMOUNTS														

PROJECT REGISTRATION TEMPLATE: I.D.P. REVIEW 2023-2024	
Engineering Services projects	

New	Capex	Tickilene road to Mabushe School	Paving of Tickilene road to Mabushe School				01/07/2026	29/06/2027	R25 000				R25 000 000	GTM	GTM	
New	Capex	Pelana road to Senakwe Primary School High Level Bridge	Construction of Pelana road to Senakwe Primary School High Level Bridge				01/07/2025	29/06/2026	R10 000 000			R10 000 000		OWN	GTM	
New	Capex	Power Generator for Tzaneen wastewater treatment works	Installation of power generator for Tzaneen Wastewater treatment works				01/07/2023	30/06/2024	R300 000.00	R300 000.00				OWN	GTM	
New	Capex	Shikwambana intersection to Sure Sure Brickyard	Construction of Shikwambana intersection to Sure Sure Brickyard				01/07/2024	29/06/2025	R10 000 000		R10 000 000			OWN	GTM	
New	Capex	Upgrading of Senapelwa to Senakwe road from gravel to Paving	Paving of Senapelwa to Senakwe road				01/07/2026	29/06/2027	R2 000 000				R2 000 000	OWN	GTM	
BTO-NEW		Storage container for Expenditure Division	Storage container for Expenditure Division				01/07/2023	30/06/2024	R450 000	R450 000				OWN	GTM	
		TOTAL AMOUNTS														

HIGH & LOW-LEVEL BRIDGES

PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2023-2024																
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent
							Start dates	End dates		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028		
	X									4	5	6	7	8		

ESD -31	Capex	Maribethem a Pedestrian Crossing bridge	Constructio n of Maribethem a Pedestrian bridge				01/07/202 5	30/06/202 6	R2 500 000				R2 500 000		OWN	GTM	
ESD -32	Capex	Petanenge Low level bridge	Constructio n of Petanenge pedestrian crossing bridge				01/07/202 3	30/06/202 4	R2 000 000	R2 000 000					OWN	GTM	
		Patamed Low level bridge	Constructio n of Patamed low level bridge				01/07/202 5	30/06/202 6	R2 000 00 0				R2 000 000		OWN	GTM	
New	Capex	Pedestrian Bridge at Tlhabine	Constructio n of Tlhabine pedestrian bridge				07/202 3	06/202 4	R1 000 000	R1 000 000					OWN	GTM	
ESD -177	Capex	Low level bridge at Ga- Schultza	Ga-Schultz Low level Bridge				07/202 3	06/202 4	R2000 000	R2 000 000					OWN	GTM	
		TOTAL AMOUNTS															

ROADS AND STORMWATER PLANT

PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2023-2024																
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent
							Start dates	End dates		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028		
ESD-33	Capex	Walk-behind Roller X 2	Purchase of Walk-behind Roller X 2				01/07/2026	30/06/2027	R700 000				R700 000		OWN	GTM
ESD-34	Capex	1x Bulldozer	Purchase of Bulldozer				01/07/2024	30/06/2025	R2 800 000		R2 800 000				OWN	GTM
	Capex	Construction machinery Grader	Purchase of 2x graders G140.				01/07/2023	30/06/2026	R13 500 000	R4 500 000	R4 500 000				OWN	GTM
ESD-37	Capex	Construction machinery: TLB	Purchase of 4 X TLB				01/07/2023	30/06/2026	R2 700 000	R900 000	R900 000	R900 000			OWN	GTM
TOTAL AMOUNTS																

PURCHASE OF OTHER PLANT

PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2023-2024																
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent
							Start dates	End dates		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028		

Project No.	CAPEX/OPEX	Project Name + Location (Region)	Project description	Function	Item	Costing	Start dates	End dates	Total Budget	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Source of Funding	Implementation Agent	
ESD-38	Capex	Grass cutting Machines	Purchase of Grass cutting Machines				01/07/2025	30/06/2027	R16 000 000			R800 000	R800 000		OWN	GTM	
ESD-41	Capex	Waste removal truck	Purchase of the 2 X Waste removal trucks				01/07/2022	30/06/2023	R4 342 854.25	R4 343 855					MIG	GTM	
ESD-42	Capex	1 x Trailer for traffic services	Purchase of 1 x Trailer for traffic services				01/07/2025	30/06/2026	R300 000			R300 000			OWN	GTM	
ESD-NEW	Capex	Purchase of Municipal pool cars	Purchase of Municipal pool cars				01/07/2023	30/06/2026	R36 000 000	R12 000 000	R12 000 000	R12 000 000			OWN	GTM	
		<u>TOTAL AMOUNTS</u>															

EXTENSION AND REFURBISHMENT OF BUILDINGS

PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2023-2024																	
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent	
							Start dates	End dates		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
ESD-43	Capex	New ablution block, offices and storage facility at Tzaneen testing grounds	Construction of New ablution block (4 x male and 4 female), offices and storage facility at Tzaneen testing grounds,				01/07/2023	30/06/2024	R1 200 000	R1 200 000						OWN	GTM
ESD-44	Capex	Nkowanowa testing grounds	Painting inside, floor tiles access gate and fence				01/07/2023	30/06/2024	R1 500 000	R1 000 000						OWN	GTM
ESD-45	Capex	Tzaneen testing grounds	Painting inside, floor tiles, access gate and fence				01/07/2024	30/06/2025	R1 500 000		R1 500 000					OWN	GTM

ESD-46	Capex	Toilet block and change rooms in parks	New ablution block and change rooms				01/07/2025	30/06/2026	R1 500 000					R1 500 000		OWN	GTM
ESD-47	Capex	Shiluvane and Mulati library	Carports and Guardroom and painting, tiling and repairs to leaking roof				01/07/2026	30/06/2027	R500 000					R500 000		OWN	GTM
		<u>TOTAL AMOUNTS</u>															

PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2023-2024																	
<u>Project No.</u>	<u>CAPEX/OPEX</u>	<u>Project Name + location (Region)</u>	<u>Project description</u>	<u>Function</u>	<u>Item</u>	<u>Costing</u>	<u>Project Duration</u>		<u>Total Budget</u>	<u>Five (5) Year Budget</u>					<u>Source of Funding</u>	<u>Implementation Agent</u>	
							<u>Start dates</u>	<u>End dates</u>		<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>			
ESD-48	Capex	Public toilets in Tzaneen	New floor tiles, painting, security gates				01/07/2023	30/06/2024	R700 000	R700 000						OWN	GTM
ESD-49	Capex	Public toilets in Nkawkowa	New floor tiles, painting, security gates				01/07/2023	30/06/2024	R200 000	R200 000						OWN	GTM

ESD -50	Capex	Public toilets in Letsitele	New floor tiles, painting, security gates			01/07/2023	30/06/2024	R200 000	R200 000					OWN	GTM
ESD -51	Capex	New ablution block, offices and storage facility at Nkowakow a testing grounds	Construction of New ablution facility 4X male and female toilet. Painting of existing wall, access gate and replacing tiles			01/07/2024	30/06/2025	R1 500 000		R1 500 000				OWN	GTM
ESD -52	Capex	Ablution block in Sanlam centre	Construction of New ablution block			01/07/2025	30/06/2026	R1 500 000		R1 500 000				OWN	GTM
	<u>TOTAL AMOUNTS</u>														

PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2023-2024																
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent
							Start dates	End dates		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028		
ESD-53	Capex	New Change rooms at Tzaneen dam	Construction of Changing rooms				01/07/2023	30/06/2024	R1 000 000	R1 000 000					OWN	GTM
ESD-54	Capex	New sleeping quarters for electrical department	Construction of Sleeping quarters and new kitchen				01/07/2023	30/06/2024	R1 500 000	R1 500 000					OWN	GTM
ESD-55	Capex	New sleeping quarters at Georges valley treatment plant	Construction of Sleeping quarters and new kitchen				01/07/2025	30/06/2026	R1 500 000			R1 500 000			OWN	GTM
ESD-56	Capex	New sleeping quarters at Nkowankow a plumbers workshop	Construction of Sleeping quarters and new kitchen				01/07/2025	30/06/2026	R1 500 000			R1 500 000			OWN	GTM

ESD -57	Capex	New Change rooms at Tzaneen plumbers workshop	Constructio n Changing rooms for standby at Tzaneen plumbers workshop				01/07/2023	30/06/2024	R500 000	R500 000							OWN	GTM
ESD -58	Capex	New Guardroom at Tzaneen Civic Centre	New Guardroom at Tzaneen Civic Centre				01/07/2022	30/06/2024	R12 000	R12 000							OWN	GTM
		TOTAL AMOUNTS																

PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2023-2024																	
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent	
							Start dates	End dates		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
ESD -59	Capex	New sleeping quarters at Letsitele water treatment works	Constructio n of Sleeping quarters and new kitchen				01/07/2026	30/06/2027	R1 500 000					R1 500 000		OWN	GTM

NE W	Capex	Tzaneen cemetery	Construction of Sleeping quarters and new kitchen				01/07/2023	30/06/2024	R100 000	R100 000					OWN	GTM
ESD -60	Capex	Airfield fencing	New concrete palisade fencing				01/07/2025	30/06/2026	R1 500 000		R1 500 000				OWN	GTM
ESD -61	Capex	Mechanical workshop	Painting of the entire workshop, revamping for heavy vehicles and paving road to workshop				01/07/2024	30/06/2025	R1000 000	R1 000 000					OWN	GTM
ESD -63	Capex	The chlorine dosage rooms for all water treatment plant	New installation extractor fans for chlorine and sensors for chlorine				01/07/2025	30/06/2026	R300 000		R300 000				OWN	GTM
		<u>TOTAL AMOUNTS</u>														

PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2023-2024																	
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent	
							Start dates	End dates		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
ESD-65	Capex	Concrete palisade fence at Lenyenye cemetery	Erection of concrete palisade fence at Lenyenye cemetery				01/07/2024	30/06/2025	R2 200 000		R2 000 000					OWN	GTM
ESD-66	Capex	Ablution block with change room at Lesedi Regional Cemetery (Lenyenye)	Construction of ablution facility at cemetery between Lesedi Regional cemetery (Lenyenye)				01/07/2023	30/06/2024	R150 000	R150 000						OWN	GTM
NEW	Capex	Tzaneen Waste Water Treatment Works	New ablution block and change room				01/07/2023	30/06/2024	R500 000	R500 000						OWN	GTM
ESD-67	Capex	Storeroom with guard house at Lesedi Regional cemetery (Lenyenye)	Construction of Storeroom with ablution at Lesedi Regional cemetery (Lenyenye)				01/07/2024	30/06/2025	R800 000		R800 000					OWN	GTM

ESD-68	Capex	Environmental Impact Study at Lesedi Regional Cemetery (Lenyenye)	Conducting Environmental impact study and monitoring construction of the cemetery				01/07/2023	30/06/2024	R400 000	R400 000							OWN	GTM
TOTAL AMOUNTS																		
PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2023-2024																		
PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2023-2024																		
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget				Source of Funding	Implementation Agent			
							Start dates	End dates		2023/2024	2024/2025	2025/2026	2026/2027					
ESD-69	Capex	Earthworks at Lesedi Regional cemetery (Lenyenye)	Mass excavation to remove unsuitable material & replacing it with suitable material from commercial sources including compaction. conducting full Environmental Impact study				01/07/2026	30/06/2027	R1 000 000					R1 000 000			OWN	GTM

ESD-70	Capex	Ablution with change room at Nkowankowa cemetery	Construction of ablution facility with change room				01/07/2026	30/06/2027	R1 200 000				R1 200 000		OWN	GTM	
ESD-71	Capex	Earthworks with full Environmental Impact Assessment study and designs at Nkowankowa cemetery	Mass excavation to remove unsuitable material & conducting Environmental Impact study				01/07/2023	30/06/2024	R3 000 000	R3 000 000					OWN	GTM	
ESD-72	Capex	Agatha cemetery extension at Tzaneen	Fencing Agatha cemetery extension				01/07/2024	30/06/2025	R1 000 000		R1 000 000				OWN	GTM	
ESD-73	Capex	Earthworks with road construction at Tzaneen	Mass excavation to remove unsuitable material				01/07/2026	30/06/2027	R1 000 000				R1 000 000		OWN	GTM	
		TOTAL AMOUNTS															

PROJECT REGISTRATION TEMPLATE: I.D.P. REVIEW 2023-2024			
	Project Duration	Five (5) Year Budget	

Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Start dates	End dates	Total Budget	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Source of Funding	Implementation Agent	
ESD -74	Capex	Guardroom at Nkawkwa testing ground	Construction of new guard house				01/07/2023	30/06/2024	R200 000	R200 000					OWN	GTM	
ESD -75	Capex	Guardroom at Tzaneen testing ground	Construction of new guard house				01/07/2023	30/06/2024	R200 000	R200 000					OWN	GTM	
ESD -76	Capex	Concrete palisade fence at Nkawkwa cemetery	Erection of concrete palisade fence at Nkawkwa cemetery				01/07/2025	30/06/2026	R2 200 000			R2 200 000			OWN	GTM	
ESD -77	Capex	Fencing at Tzaneen cemetery	Construction of new clear view fencing				01/07/2026	30/06/2027	R2 000 000				R2 000 000		OWN	GTM	
ESD -78	Capex	Archive storage at Tzaneen testing ground	Construction of new archive storage				01/07/2023	30/06/2024	R1 200 000		R1 200 000				OWN	GTM	
		TOTAL AMOUNTS															

PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2023-2024																
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent
							Start dates	End dates		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028		
ESD-79	Capex	Heanertzburg library sleeping quarters	Construction of sleeping quarters and kitchen				01/07/2025	30/06/2026	R1 500 000			R1 500 000			OWN	GTM
ESD-80	Capex	Ablution facility at Tzaneen Public Toilets	Construction of ablution facility				01/07/2025	30/06/2026	R800 000			R800 000			OWN	GTM
ESD-90	Capex	Furniture for sport and recreation facilities at Juliesberg, Burgersdorp, Runnymede, Lenyenye, Nkowanokwa	Purchasing furniture for sport & recreation facilities				01/07/2023	30/06/2024	R300 000	R300 000					OWN	GTM
TOTAL AMOUNTS																

PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2023-2024																
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							Project Duration		Five (5) Year Budget							
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Start dates	End dates	Total Budget	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Source of Funding	Implementation Agent
ESD-92	Capex	Civic centre building	Upgrading of civic centre building				01/07/2023	30/06/2027	R25 000 000		R10 000 000		R15 000 000		OWN	GTM
TOTAL AMOUNTS																

HIGH MAST & STRATEGIC LIGHTS

PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2023-2024																
							Project Duration		Five (5) Year Budget							
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Start dates	End dates	Total Budget	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Source of Funding	Implementation Agent
ESD-180	Capex						01/07/2022	30/06/2023							OWN	GTM

ELECTRICITY UPGRADE AND MAINTENANCE

PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2023-2024																
							Project Duration		Five (5) Year Budget							
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Start dates	End dates	Total Budget	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Source of Funding	Implementation Agent
	X									4	5	6	7	8		

EED-98	Capex	Connections (Consumer Contribution)	New Electricity Connections (Consumer Contribution)				07/2022	06/2024	R30 000 000	R10 000 000	R10 000 000				OWN	GTM
New	Capex	Energy Efficiency & Demand Management	Energy Efficiency & Demand Management				07/2023	06/2024	R5 000 000	R5 000 000					OWN	GTM
EED-99	Capex	Prepaid meters and infrastructure in phases (Talana Politsi, Mieliekloof and Tarentaalrand)	Renewal Repairs and maintenance on Prepaid meters and infrastructure (Talana Politsi, Mieliekloof and Tarentaalrand)				07/2022	06/2025	R10 000 000			R5 000 000	R5 000 000		OWN	GTM
EED-100	Capex	Urban distribution networks	Miniature substation Urban distribution networks in phases				07/2022	06/2025	R1 000 000		R1 000 000				OWN	GTM

EED -101	Capex	11kv cables Tzaneen CBD in phases (Tzaneen Main-SS1)	Replacing 11kv cables due to required increase in capacity				07/2026	06/2027	R7 000 000					R2 000 000	OWN	GTM
EED -102	Capex	11 kV and 33 kV Auto reclosers per annum X4 (La_Cotte x 2, California x 1,	Replace 11 kV and 33 kV Auto reclosers per annum				07/2020	06/2026	R4 500 000	R1 500 000	R1 500 000	R1 500 000			OWN	GTM
EED -103	Capex	Monitoring system on GTM electrical network	Install scada monitoring system on GTM electrical network				07/2023	06/2024	R10 000 000	R5 000 000		R3 000 000	R2 000 000		OWN	GTM
EED -104	Capex	11kv Feeder from Western sub to Industrial area	New 11kv Feeder from Western sub to Industrial area				07/2022	06/2026				R5 000 000	R3 000 000		OWN	GTM
New	Capex	11 kv Waterbok to Selwane village line (Bulk infrastructure)	11 kv Waterbok to Selwane village line				07/2024	06/2025	R6 000 000	R6 000 000					INEP	GTM

ELECTRICITY UPGRADE AND MAINTANCANCE (NEW)

PROJECT REGISTRATION TEMPLATE: I.D.P. REVIEW 2023-2024																
Project No.	CAPEX/OP EX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent
							Start dates	End dates		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028		
EE D-105	Capex	Rebuild 66 kV wooden line from Tarentaalr and Main to Tzaneen (20km) in Phases	Rebuild 66 kV wooden line from Tzaneen to Tarentaalrand	Network Strengthening	Overhead line	R 18 000 000	01-07-2024	30-06-2025	R 9 000 000		R 5 000 000				OWN	GTM
EE D-106	Capex	Building of new 4 MVA, 33/11 kV Substation at Agatha (Meyers Rus T off Phase 1)	Building of new substation	Increase Capacity	New Substation	R 4 000 000	07/2022	06/2025	R 4 000 000			R 4 000 000			OWN	GTM
EE D-107	Capex	Skirving and Peace Streets replacement of old switchgear with safe technologies	Installation of new 11kv switchgear	Optimise and sustain infrastructure investment and services	Refurbishment	R 10 000 000	07/2026	06/2027	R 8 000 000				R 8 000 000		OWN	GTM

EE D-108	Capex	SS3 retrofitting old panels with safe technologies	Installation of new 11kv switchgear	Optimise and sustain infrastructure investment and services	Refurbishment	R 5 000 000	07/20 26	06/20 27	R 2 000 000				R 2 000 000		OWN	GTM
EE D-109	Capex	Tzaneen Main retrofitting old panels with safe technologies	Installation of new 11kv switchgear	Optimise and sustain infrastructure investment and services	Refurbishment	R 9 000 000	07/20 23	06/20 26	R 2 000 000		R2 000 000				OWN	GTM
EE D-110	Capex	Procurement of Network planning software	Procurement of Network planning software	Optimise and sustain infrastructure investment and services	Software	R 1 500 000	07/20 25	06/20 26	R 1 500 000				R 1 500 000		OWN	GTM

EE D-111	Capex	Renewal Repairs and maintenance of Bulk meters and Replace current transformers & meter panel Tarentaalr and,	Renewal Repairs and maintenance of Bulk meters	Optimise and sustain infrastructure investment and services	Revenue Protection		07/2023	06/2024	R1 000 000	R1 000 000					OWN	GTM
EE D-113	Capex	Installation of STATS meters Tzaneen Main, Letsitele Main, Western Sub, Rubbervale & 33/11kV Substation in Phases	Installing statistical metering system	Optimise and sustain infrastructure investment and services	Revenue Protection	R 2 000 000	07/2025	06/2026	R500 000			R 500 000			OWN	GTM

EE D-114	Capex	Installing of Quality of Supply recorders (Tarentaal Rand, Tzaneen Main, Letsitele Main, Henley, Waterbok, Middlekop, Politsi, Blacknoll, Letsitele Valley	Installing of Quality of Supply recorders	Improve stakeholder satisfaction	Quality of supply	R 500 000	07/20 24	06/20 26	R5 000 000			R5 000 000			OWN	GTM
EE D-115	Capex	Refurbishment of protection systems and panels in Tarentaal rand	Refurbishment of protection systems and panels in Main subs in phases	Optimise and sustain infrastructure investment and services	Refurbishment	R 15 000 000	07/20 24	06/20 27	R 15 000 000		R 3 000 000	R 3 000 000	R 3 000 000		OWN	GTM
EE D-116	Capex	Refurbishment of protection systems and panels in Tzaneen Main	Refurbishment of protection systems and panels in Main subs in phases	Optimise and sustain infrastructure investment and services	Refurbishment	R 12 000 000	07/20 25	06/20 26	R6 000 000			R 3 000 000	R 3 000 000		OWN	GTM

EE D-117	Capex	Refurbishment of protection systems and panels in Letsitele Main	Refurbishment of obsolete protection systems and panels in Main subs in phases	Optimise and sustain infrastructure investment and services	Refurbishment	R 12 000 000	07/2022	06/2026	R6 000 000			R 3 000 000	R3 000 000		OWN	GTM
EE D-118	Capex	Refurbishment of protection systems and panels at Rubbervale	Refurbishment of obsolete protection systems and panels in Main subs in phases	Optimise and sustain infrastructure investment and services	Refurbishment	R 3 000 000	07/2025	06/2026	R3 000 000			R3 000 000			OWN	GTM
EE D-119	Capex	Replacement of Box Breakers at Letsitele Main Substation in Phases	Replacement of Box type 33kV Breakers in Main Substations in phases	Optimise and sustain infrastructure investment and services	Refurbishment	R 6 000 000	07/2023	06/2026	R4 500 000	R 1 500 000	R 1 500 000	R 1 500 000			OWN	GTM

EE D-120	Capex	Replacement of Box Breakers in Main Substations at Tzaneen Main in phases	Replacement of Box type 33kV Breakers in Main Substations in phases	Optimise and sustain infrastructure investment and services	Refurbishment	R 6 000 000	07/2022	06/2026	R3 000 000		R 1 500 000	R 1 500 000			OWN	GTM
EE D-121	Capex	Replacement of 132Kv & 66Kv Breakers at Tarentaal Main Substations in phases	Replace oil type breakers with latest technology	Optimise and sustain infrastructure investment and services	Refurbishment	R 6 000 000	07/2025	06/2026	R6 000 000			R 4 000 000	R 2 000 000		OWN	GTM
EE D-122	Capex	Replacement of 66Kv Current Transformers at Letsitele Main Substations in phases	Replacement of old dilapidated current Transformers	Optimise and sustain infrastructure investment and services	Refurbishment	R 3 000 000	07/2022	06/2024	R3 000 000			R 1 500 000	R 1 500 000		OWN	GTM

EE D-123	Capex	Replacement of 66Kv Isolators at Letsitele Main Substations in phases	Replacement of old knife type Isolators	Optimise and sustain infrastructure investment and services	Refurbishment	R 2 000 000	07/2023	06/2026	R 2 000 000			R 500 000	R 1 000 000		OWN	GTM
EE D-124	Capex	Replacement of 66Kv Breakers at Letsitele Main Substations in phases	Replace oil type breakers with latest technology	Optimise and sustain infrastructure investment and services	Refurbishment	R 4 000 000	07/2026	06/2027	R 4 000 000				R 2 000 000		OWN	GTM
EE D-125	Capex	Rebuilding of 11kV and 33kV lines in phases	Rebuilding of 11kV lines	Optimise and sustain infrastructure investment and services	Electricity Network upgrade and Refurbishment	R 25 000 000	07/2022	06/2026	R 10 000 000			R 5 000 000	R 5 000 000		OWN	GTM

EE D-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 and services	Electricity Network upgrade and Refurbishment	R 15 000 000	07/2023	06/2026	R5 000 000		R1 000 000	R 3 000 000			OWN	GTM
EE D-127	Capex	Replace, Refurbish & Upgrading of underground LV cables, metering kiosks (Haenerstburg Town)	Replace, Refurbish & Upgrading of underground LV cables, metering kiosks in phases	Optimise and sustain infrastructure investment and services	Electricity Network upgrade and Refurbishment	R 6 000 000	07/2025	06/2027	R4 000 000			R 2 000 000	R2 000 000		OWN	GTM

EE D-128	Capex	Replace, Refurbish & Upgrading of underground LV cables, metering kiosks (Letsitele Town)	Replace, Refurbish & Upgrading of underground LV cables, metering kiosks in phases	Optimise and sustain infrastructure investment and services	Electricity Network upgrade and Refurbishment	R 6 000 000	07/2025	06/2027	R 6 000 000			R 2 000 000	R 2 000 000		OWN	GTM
EE D-129	Capex	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	R 5 000 000	07/2025	06/2026	R 4 000 000			R 1 000 000	R 3 000 000		OWN	GTM
EE D-130	Capex	Customer Management and Interrogation system	Customer Management system	Improve stakeholder satisfaction	Compliance in terms of NERSA license conditions	R 13 500 000	07/2025	06/2026	R 5 500 000			R 2 500 000	R 5 500 000		OWN	GTM
EE D-131	Capex	Maintenance Management tools & system	Maintenance management software	Repairs and Maintenance of Distribution system	Repairs and Maintenance of Distribution system	R 2 000 000	07/2025	06/2026	R 2 000 000			R 2 000 000			OWN	GTM

EE D-132	Capex	Reduction Electricity losses analysis	Develop distribution Electricity losses reduction strategy	Optimise and sustain infrastructure investment and services	Reduce electricity losses	R 750 000	07/20 25	06/20 26	R 750 000			R 750 000			OWN	GTM
EE D-134	Capex	Revenue Protection	Implementation of a Revenue Protection Program	Optimise and sustain infrastructure investment and services	Reduce electricity losses	R 3 000 000	07/20 25	06/20 26	R 3 000 000			R 500 000	R 1 000 000		OWN	GTM
EE D-135	Capex			Improve access to affordable and sustainable basic services	Traffic lights	R 500 000	07/20 26	06/20 27					R 500 000		OWN	GTM
EE D-136	Capex	Streetlights (Tzaneen Town, Haernerstburg)	Replair, Replace streetlights with the latest technology type	Improve access to affordable and sustainable basic services	Public lighting	R 2 500 000	07/20 24	06/20 25	R 1 500 000		R 500 000	R 500 000	R 500 000		OWN	GTM

EE D-137	Capex	Computerise Task order management system	Computerise Task order management system	Improve stakeholder satisfaction	Compliance in terms of NERSA license conditions	R 1 500 000	07/2023	06/2024	R 1 500 000			R 1 500 000			OWN	GTM
EE D-138	Capex	Installing of Power Factor Capacitors Blacknol, Tarentaal T-off, The Pleins Henely, LaCotte, Waterbok	Installing of Power Factor Capacitors	Optimise and sustain infrastructure investment and services	Reduce electricity losses	R 3 000 000	07/2023	06/2025	R 3 000 000			R 1 000 000			OWN	GTM
EE D-139	Capex	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	R 30 000 000	07/2024	06/2026	R15 000 000			R5 000 000	R10 000 000		OWN	GTM

EE D-140	Capex	Upgrading of LA-Cotte Substation to 5MVA	Install a 5MVA transformer to increase capacity	Optimise and sustain infrastructure investment and services	Electricity Network upgrade and Refurbishment	R 3 000 000	07/2023	06/2024	R 3 000 000		R2 000 000			OWN	GTM
EE D-141	Capex	Upgrading of Politsi Substation to 5MVA	Install a 5MVA transformer to increase capacity	Optimise and sustain infrastructure investment and services	Electricity Network upgrade and Refurbishment	R 3 000 000	07/2025	06/2026	R 3 000 000		R3 000 000			OWN	GTM
EE D-142	Capex	Upgrading of Middlekop Substation from 2MVA to 4MVA	Install a 2MVA transformer to increase capacity	Optimise and sustain infrastructure investment and services	Electricity Network upgrade and Refurbishment	R 2 000 000	07/2025	06/2026	R 2 000 000			R2 000 000		OWN	GTM
EE D-143	Capex	Install New 5MVA 66/11kV Transformer Letsitele Valley	Install a new 5MVA transformer	Optimise and sustain infrastructure investment and services	Electricity Network upgrade and Refurbishment	R 8 000 000	07/2025	06/2026	R 8 000 000		R8 000 000			OWN	GTM

EE D-144	Capex	Conduct Electrical network Harmonics Studies	Simulation of electrical network to determine harmonic levels	Improve stakeholder satisfaction	Quality of Supply	R 750 000	07/2024	06/2025	R 750 000					R750 000		OWN	GTM
EE D-145	Capex	Token Identifier (TID) rollover Pre-paid	TID Rollover Pre-Paid meters	Optimise and sustain infrastructure investment and services	Revenue Protection		07/2022	06/2024	R1 000 000	R500 000						OWN	GTM
		TOTAL AMOUNTS															

ELECTRICITY UPGRADE & MAINTENANCE

PROJECT REGISTRATION TEMPLATE: I.D.P. REVIEW 2023-2024																
Project No.	CAPEX/OP EX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Five (5) Year Budget					Source of Funding	Implementation Agent	
							Start dates	End dates	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028			
EE D-146	Capex	Rebuilding of Duiwelskloof 33 kv line (5km)	Rebuilding of 33 kv lines				07/2023	06/2026	R900 000	R1 500 000		R3 000 000	R3 000 000		OWN	GTM
EE D-147	Capex	Rebuilding of Grysapel 11 kv line (2.5km)	Rebuilding of 11 kv lines				07/2023	06/2024	R1 000 000	R1 000 000					OWN	GTM

EED -148	Capex	Rebuilding of Pusela 11 kv line (4.5km)	Rebuilding of 11 kv lines				07/2023	06/2024	R2 000 000	R1 000 000	R1 000 000				OWN	GTM
EED -150	Capex	Rebuilding of Letsitele Valley/Bindzulani 11 kv line (5km)	Rebuilding of 11 kv lines				07/2024	06/2025	R1 000 000		R1 000 000				OWN	GTM
EED -151	Capex	Rebuilding of Manorvlei/broederstroo mdrift 11 kv line (5km)	Rebuilding of 11 kv lines				07/2024	06/2025	R2 000 000	R1 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				07/2026	06/2027	R1 000 000				R1 000 000		OWN	GTM
EED -153	Capex	Rebuilding of Tarentaalrand/Deerpark 11 kv line (5km)	Rebuilding of 11 kv lines				07/2024	06/2025	R2 000 000	R1 000 000	R1 000 000				OWN	GTM
EED -155	Capex	Rebuilding of Waterbok/Prieska 11 kv line (5km)	Rebuilding of 11 kv lines				07/2024	06/2025	R1 000 000		R1 000 000				OWN	GTM
EED -156	Capex	Rebuilding of La Cotte 11 kv line (5km)	Rebuilding of 11 kv lines				07/2026	06/2027	R1 000 000				R1 000 000		OWN	GTM
New	Capex	Rebuilding of Ebenezer PH 4	Rebuilding 33kV line			R 4 000 000	01/07/2023	30/06/2024	R 4 000 000	R 4 000 000					DBSA	EED

UPGRADE & MAINTAINANCE OF SPORTS AND RECREATIONAL FACILITIES

PROJECT REGISTRATION TEMPLATE: I.D.P. REVIEW 2023-2024	
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Project No.	CAPEX/OPEX	Project Name + Location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent
							Start dates	End dates		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028		
CSD -157	Capex	Lenyenye Stadium Phase 2	Upgrading of Lenyenye Stadium Phase 2				07/2024	06/2025	R20 684 000		R3 000 000	R23 368 084			MIG	GTM
CSD -158	Capex	Runnymede Sport Facility Phase 2	Construction of Runnymede Sport Facility Phase 2				07/2025	06/2026	R18 600 000			R18 600 000			MIG	GTM
CSD -159	Capex	Leretjeni Sports Complex	Construction of Leretjene Sports complex at Leretjene village				07/2023	06/2026	R9 000 000	R5 500 000	R3 500 000				OWN	GTM
ESD -187	Capex	Tzaneen Tennis Courts	Revitalization of Tzaneen Tennis Courts				07/2026	06/2027	R2 500 000				R2 500 000		OWN	GTM

UPGRADE & MAINTAINANCE OF COMMUNITY HALLS

PROJECT REGISTRATION TEMPLATE:I.D.P. REVIEW 2023-2024																
Project No.	CAPEX/OPEX	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent
							Start dates	End dates		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028		
CSD-160	Capex	Bulamahlo community hall	Construction of Bulamahlo community hall				07/2023	06/2026		R23 306 024	R6 917 976	R2 000 000			MIG	GTM

KPA 3: LOCAL ECONOMIC DEVELOPMENT

OFFICE EQUIPMENT

PROJECT REGISTRATION TEMPLATE: I.D.P. REVIEW 2022-2023																
Project No.	CAPEX/OPE X	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent
							Start dates	End dates		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028		
GTEDA-161	Capex	Purchase of Office Equipment	Purchase of Office Equipment				07/2023	06/2025		R279 594	R290 777				OWN	GTEDA
BTO-NEW	Capex	Purchase of Office Equipment	Purchase of Office Equipment				07/2023	06/2025		R400 000	R400 000	R400 000			OWN	GTM

KPA 4: FINANCIAL VIABILITY AND MANAGEMENT

PROJECT REGISTRATION TEMPLATE: I.D.P. REVIEW 2022-2023																
Project No.	CAPEX/OPE X	Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent
							Start dates	End dates		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028		

CSD -162	Capex	Archive storage at Tzaneen licenising Main building	Installation of archive storage (Zippels)				07/2023	06/2024	R1 200 000			R1 200 000			OWN	GTM
		TOTAL														

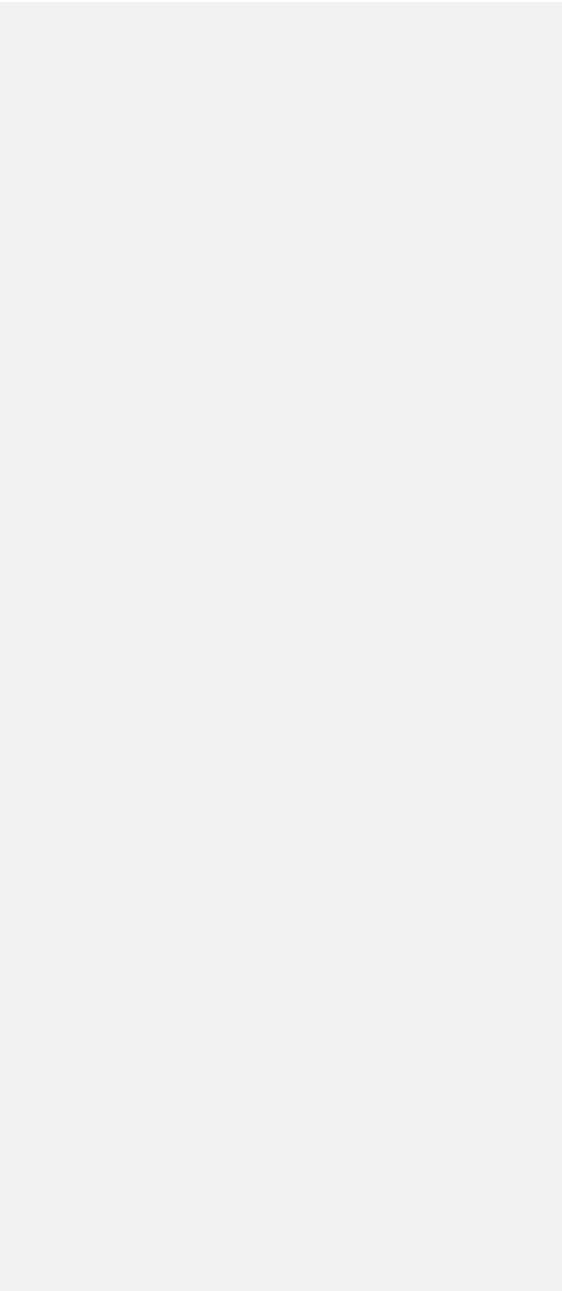
OPERATIONAL PROJECTS: HOUSE ELECTRIFICATION

PROJECT REGISTRATION TEMPLATE: I.D.P. REVIEW 2023-2024																	
Project No.	CAPEX/OPEX		Project Name + location (Region)	Project description	Function	Item	Costing	Project Duration		Total Budget	Five (5) Year Budget					Source of Funding	Implementation Agent
								Start dates	End dates		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028		
	Open	Electrification of Akanani	Electrification of 45 units at Akanani				01/07/2023	30/06/2024	R900 000	R900 000						INEP	GTM
	Open	Electrification of Mackery	Electrification of 60 units at Mackery				01/07/2023	30/06/2024	R1 200 000	R1 200 000						INEP	GTM
	Open	Electrification of Mandlakazi	Electrification of 50 units at Mandlakazi				01/07/2023	30/06/2024	R1 000 000	R1 000 000						INEP	GTM
	Open	Electrification of Mugwazeni PH 2	Electrification of 450 units Mugwazeni PH 2				01/07/2023	30/06/2024	R9 000 000	R9 000 000						INEP	GTM
	Open	Electrification of Rikhotso 1	Electrification of 45 units at Rikhotso 1				01/07/2023	30/06/2024	R900 000	R900 000						INEP	GTM
	Open	Electrification of Thabina Valley 2	Electrification of 85 units at Thabina Valley 2				01/07/2023	30/06/2024	R1 700 000	R1 700 000						INEP	GTM

	Open	Electrification of Mokgwathi PH2	Electrification of 200 units at Mokgwathi PH2				01/07/2023	30/06/2024	R4 000 000	R4 000 000							INEP	GTM	
	Open	Designs for Electrification of Jopie	Electrification of 21 units at Jopie				01/07/2023	30/06/2024	R30 000	R30 000								INEP	GTM
	Open	Designs for Electrification of Rwanda	Electrification of 365 units at Rwanda				01/07/2023	30/06/2024	R438 000	R438 000								INEP	GTM
	<u>TOTAL AMOUNTS</u>								<u>14000 000</u>										

MOPANI PROJECTS

Municipality Name	MIG-MIS Form ID	MIG Reference Nr	Project Description	Expected: Planned MIG Expenditure for 2023/2024	Expected: Planned MIG Expenditure for 2024/2025	Expected: Planned MIG Expenditure for 2025/2026
		PMU	PMU	18 000 000	20 000 000	20 000 000,00
Mopani DM	256977	MIG/LP/2143/W/17/21	Tours Water Scheme : Bulk Lines refurbishment and Reticulation	-	-	-
Mopani DM		MIG/LP/6706/W/9/11	Thapane Regional Water Scheme (Upgrading of Water Reticulation and Extensions)	8 130 783.03	-	-
Mopani DM	258337	MIG/LP/2153/W/17/21	Thapane Regional Water Scheme ; Upgrading & Extension	41 303 334.08	-	-
Mopani DM	321332	MIG/LP/2313/S/19/23	Rural Household Sanitation (Greater Tzaneen LM)	-	-	-
Mopani DM	324624	MIG/LP/2304/W/19/23	Thabina Regional Water Scheme (The Resizing & Replacment of Bulk Water Pipeline from Thabina to Lenyenye	64 392 537.81	-	-
Mopani DM	338387	W/LP/16769/19/23	Lephephane Bulk Water	60 000 000	4 740 7692.88	-
Mopani DM		MIG/LP/18021/20/24	Tours Water Reticulation	72 500 000	173 825 047.99	-
			Total			



SECTION E : INTEGRATION PHASE

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

No.	SECTOR PLAN	ADOPTION DATE	DATE LAST REVIEWED
KPA 1 : SPATIAL RATIOANLE			
1.	Spatial Development Framework	2016/17	2016/17
KPA 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT			
2.	Energy Master Plan	2016/17	
3.	Integrated Waste Management Plan	2003	2016
4.	Integrated Transport Plan	2016/17	2018/19
5.	Housing Chapter Plan	2017/18	2022
6.	Environment Management Plan		
7.	Disaster Risk Management Plan	2012	2015/16
8.	HIV/AIDS Plan	2003/2004	2016/17
KPA 3 : LOCAL ECONOMIC DEVELOPMENT			
9.	Local Economic Development Strategy	2016/17	2016/17
KPA 4 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION			
10.	Public Participation strategy	2011	2011/12
11.	Communication Strategy		2014/15
12.	Anti-Corruption Strategy	2014/15	2016/17
13.	Whistle Blowing Policy	2016/17	
14.	Municipal Corporate Governance of ICT Policy	2017/18	N/A
15.	ICT PLAN	2017/18	
16.	Disaster Recovery Plan	2015/16	
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.	Work Place Skill Plan	2022/04/30	2022/23

22.	Employment Equity Plan	2022-11-04	2022/2023
23.	Personnel Provisioning Policy	2016/17	2022/2023
24.	Integrated Performance monitoring and Evaluation Framework	2017/18	2017/18

1. SPATIAL DEVELOPMENT FRAMEWORK

The Presidency has assented to new Planning Legislation referred to as “**SPATIAL PLANNING AND LAND USE MANAGEMENT ACT, No. 16 of 2013**”, on 5th August 2013 (from herewith referred to as “**SPLUMA**”).

The objective of the legislation is:

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

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

Although the Regulations of the very Act are not yet promulgated, it is imperative to start planning towards the objectives of the legislation as alluded into.

Therefore, Greater Tzaneen Municipality in its endeavour to address the critical aspects of forward planning has in the current financial year of 2016/2017 embarked on a process to review its Spatial Development Framework of 2009, to comply with chapter 4 of **SPLUMA**. The review must be conducted in terms of **SPLUMA** Guidelines with amongst others, seek to address critical aspects of Land Development in Traditional Authorities’ areas of jurisdiction, formulation of uniform Land use management systems, provisions of Bulk Infrastructure, Nodal Development and the establishment of Tribunals, etc.

The Guidelines also provide for establishment of a “Spatial Development Forum”, which primary objective is to ensure comprehensive participation of all stakeholders in Land Development matters.

SPATIAL DEVELOPMENT FRAMEWORK

1. GENERAL BACKGROUND

A Spatial Development Framework is a key component to the successful completion and implementation of an Integrated Development Plan (IDP). The purpose of a Spatial Development Framework (SDF) is to provide guidance in respect of decision-making and action towards the establishment of an appropriate land use management system.

The formulation of the SDF gives effect to further compliance with the Municipal Systems Act 2002 and the Municipal Performance Management Regulations. The Land Use Bill also stipulates that each municipality shall formulate and implement a Spatial Development Framework. The abbreviated Framework presented below represents a very concise extract of the Greater Tzaneen Spatial Development Framework

2. SPATIAL OBJECTIVES AND STRATEGIES

2.1 OBJECTIVES

The Greater Municipality will pursue the following objectives to achieve the desired form of the municipality.

- Objective 1: The sustainable utilization of all land within the municipal area to its fullest potential and benefit.
- Objective 2: The restriction of wastage of land through urban sprawl, degradation of the natural environment and/ or sterilization of resources
- Objective 3: The concentration of development to derive social and economic benefits for the community.
- Objective 4: The Utilization of existing development and infrastructure capacity.
- Objective 5: The promotion of good internal and external accessibility through the optimal use of existing resources
- Objective 6: The support of economic growth through the judicious exploitation of natural and artificial resources
- Objective 7: The promotion of orderly development through timeous preparation and planning.
- Objective 8: The manipulation of development to achieve a hierarchal settlement development pattern.
- Objective 9: The promotion of land restitution and reform to achieve equitable access to land and security of tenure.

2.2 STRATEGIES

The achievement of the Spatial Objectives of the GTM revolves around

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

The strategies to achieve the listed objectives are presented below:

- Strategy A: Determine utilization potential of all land limit development to best usage through policy and /or statutory plan
- Strategy B: Adopt applicable minimum standard as policy
- Strategy C: Enforce and/or support enforcement of legislation regulating environmental and resource conservation

- Strategy D: Manipulate placement of social and economic facilities and opportunities both directly and indirectly at places with inherent development potential.
- Strategy E: Determine surplus infrastructural capacity areas and plan to optimize utilization.
- Strategy F: Place development at and in proximity to existing arterial routes.
- Strategy G: Support economic growth opportunities by creating the spatial and infrastructural framework for economic and commercial.
- Strategy H: Anticipate growth and plan ahead, both spatially and physically.
- Strategy I: Concentrate municipal development in the identified development potential areas.
- Strategy J: Institute a formalization program to systematically formalize settlements to effect tenure.
- Strategy K: Support Judicious land reform initiatives.

Alignment of National, Provincial, District & Local Spatial Development Frameworks

Local SDF	District	Provincial	National
Economic sector tourism and agriculture as a key sector by the local SDF	Tourism and agriculture are also supported by the district through programs such as Tea estate	Tourism and agriculture is identified as a key growth sector in provincial perspective policy document	National Economic policy place Limpopo as tourist and agriculture destination. Tourism and agriculture
Identified conservation area supported by the provincial perspective	The District SDF noted similar conservation areas to that of Tzaneen SDF	The provincial perspective is in support of both District and Local SDF	The national legislation on environmental matters serves as guide
Nodal Areas identified in the local SDF are to be intensified through high identified and infrastructure provisioning	District SDF enforce same nodal policies and plans through provision of bulk infrastructure and public transport provisioning	Capital investment in housing provision and infrastructure subsidy programs within the Nodal area as identified by the local and District SDF's	Capital investment in infrastructure development, construction of dams and upgrading of energy provision infrastructure
Rural development	District Capital Investment aligned to		Presidential project in rural upliftment and poverty reduction
Land claim and restoration		Provincial Enforcement through the process of land claims and farm rehabilitations schemes	Land restitution legislation
Land allocation to public facilities such as schools, clinics etc.	District support by bulk infrastructure provision	Budget allocation for public amenities coordinated through IDP consultations	Budget allocations informed by provincial submission
Public transport facilities through IDP process	The District provide Public transport guided by the Local SDF and	Upgrading program of most Provincial Roads	Key Transport legislation and government program on transport logistic and planning for Limpopo

	IDP including air transport		
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KPA 2: BASIC SERVICES DELIVERY AND INFRASTRUCTURE PLANNING

2. ENERGY MASTER PLAN

2.1 EXECUTIVE SUMMARY

The tangible and phenomenal developer interest for growth and expansion in Tzaneen coupled with the unfortunate occurrence of our predecessors to insufficiently financially invest in the maintenance and distribution system has placed Tzaneen in a crisis situation. Fortunately, we are now busy with phase 3 of our capacity project in Tzaneen which comprises a 66Kv double circuit overhead line. 66/11KV substation (Western Sub), 11KV substation (Church) and a cable ring around town. In the rural areas we have upgraded the Letsitele substation by installing 2x66/33KV 10MVA transformers. These projects have ensured sufficient capacity to cater for predicted growth over the short term.

This report details the more pertinent and urgent issues to be addressed in order for Tzaneen to not only maintain its current good status as preferred development area, but to also ensure that the Greater Tzaneen Municipality is able to cope with a high project growth. It should be noted that details and costs mentioned in the report may vary slightly once planning and implementation phases are initiated.

As food of thought and for the sake of adding some perspective, it needs to be noted that the Tzaneen electrical distribution system is not only one of the most expensive (2500 square kilometres) in the country, but our electrical loading compares to that of Polokwane. The maximum demand metered for Tzaneen during the year of 2015 was 120 MVA, whilst Polokwane is slightly more than that. Comparing the electrical budget of the two electrical departments will indicate the severe and unrealistic financial challenges faced by the Greater Tzaneen Municipality and will clarify how the Electrical Department found itself in this crisis

Serious financial intervention into the electrical infrastructure is required to ensure that the Tzaneen area retains its position as preferred and prime development area

The funding allocated will not only resolve the crisis facing Tzaneen community and Electrical Department, it will also place us in an ideal position to meet the future demands of the Developers whom are flocking to Tzaneen because of the beauty of the area, the friendliest of our people, the strength of our Municipality and the drive and drive of its officials to excel.

The current replacement value (Determined by a recent ring fencing exercise by outside Consultant) of the Electrical Department and related equipment is around R1, 4 billion, and even at the minimum NERSA or EDI reinvestment benchmarks it is obvious that the upliftment of the Electrical Infrastructure is well beyond the financial capability of the Council with external intervention being the only way forward

It needs to be noted that as far as personnel capacity, drive, commitment and passion is concerned, the GTM has overflowing dedication despite the Electrical Department being seriously understaffed (Also contained in the Consultant's report)

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

3. INTEGRATED WASTE MANAGEMENT PLAN

A. STRATEGIC OBJECTIVES

- 1) WASTE MINIMIZATION
 - a) Recycling programme
 - b) Composting programme
 - c) Re-use programme
 - d) Rural Waste management programme
- 2) COLLECTION AND TRANSPORTATION
 - a) Kerbside collection programme
 - b) Bulk waste collections programme
 - c) Health Care Waste removals programme
 - d) Hazardous Waste removal-facilitation programme
 - e) Litter picking programme
 - f) Transport procurement programme by E.S.D.
- 3) DISPOSAL AND TREATMENT
 - a) Licensed Landfill-site operations programme
 - b) Treatment facilitation programme
 - c) Drop-of-Centre (D.o.C.) management programme
- 4) POLLUTION CONTROL
 - a) Public Toilet cleansing programme
 - b) Law Enforcement programme
 - c) Awareness & Education programme
- 5) MANAGEMENT, ADMINISTRATION & LOGISTICS
 - a) I.C.T. 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

B. SCOPE OF THE PLAN

- 1) AIM
 - a) The aim is to develop, implement and maintain an Integrated Waste Management System
 - b) The Integrated Waste Management System must contribute to sustainable development and measurable quality of life for all communities
 - c) To direct all resources for effective and efficient linkages between the following viz: -
 - i) Waste Minimization
 - (1) Source reduction

- (2) Source separation
- (3) Source recycling
- (4) Composting practices
- ii) Collection & transportation
 - (1) Recycling at source
 - (2) Storage at source
 - (3) Collection of waste
 - (4) Appropriate transportation to treatment/disposal facilities
- iii) Treatment & disposal
 - (1) Treatment practices (Incineration)
 - (2) Disposal practices (Land filling)
- iv) Pollution control
 - (1) Enforcement mechanisms
 - (2) Awareness strategies
 - (3) Public toilet management

2) GOALS

- a) The International context: -
 - i) The Greater Tzaneen Municipality I.W.M.P. forms part of: -
 - (1) The strategic goals of the Rio declaration
 - (2) The Agenda 21 principles
 - (3) 19 other International agreements
- b) The National context: -
 - i) The Bill of Rights (Section 24) of the National Constitution provides as follows: - "Everyone has the right to an environment that is not harmful to their health or well-being"
 - ii) The Environmental Management: Waste Act (No 59 of 2008): - "to protect the environment for the benefits of future and present generations through legislative and other measures to prevent pollution and ecological degradation promote conservation to secure sustainable development"
 - iii) The Tzaneen Integrated Waste Management System must give effect to these requirements of the legal frame work

3) KEY ISSUES: -

- a) The Integrated Waste Management System recognizes the following key issues viz: -
 - i) Reduce (e.g. reject over packaged and/or disposable products, use both sides of a piece of paper)
 - ii) Re-use (e.g. choose products in returnable containers and/or use containers yourself)
 - iii) Recycle (e.g. choose recycled and/or recyclable packaging and make sure that as much of your waste as possible (paper, plastics, glass, metal and organic material) enters the recycling loop)
 - iv) Recover (e.g. the energy value of a resource can be recovered from waste during incineration)
 - v) Landfill (only after the preceding strategies have been followed should the remaining, much reduced, waste be buried in the ground)
 - vi) Personnel: - of utmost importance is the recognition of human-capital in the approach towards integrated waste management

4) BASIC PRINCIPLES: -

- a) The Integrated Waste Management System is built around the following principles of viz: -
 - i) Polluter pays: -Those responsible for environmental damage must pay the repair costs both to the environment and human health, and the cost of preventive measures to reduce or prevent further pollution and environmental damage

- ii) Duty of care: -Anyone who generates, transports or disposes of waste is responsible for that waste and should take care that it is dealt with legally and safely
- iii) Precautionary principle:-If unsure of the nature of the waste, assume the worst case (e.g. whether or not waste is hazardous, assume that it is hazardous)
- iv) Hierarchical approach: All possible waste utilization and/or reduction options (reduce, re-use, recycle etc.) should be pursued before waste is disposed of in a landfill site
- v) Best Practical Environmental Option (BPEO): -Waste disposal options that are best for the environment (in both the short and the long term) should be chosen. "Practical" implies that the cost of the chosen method must be acceptable
- vi) Public Participation: -Public participation is essential and should be facilitated throughout the process
- vii) Education: -Finally, any integrated waste management process should have a strong educational component
- viii) Integrated Waste Management Hierarchy
 - (1) Waste Minimization programmes
 - (2) Collection & Transportation programmes
 - (3) Treatment & Disposal programmes
 - (4) Pollution Control programmes
 - (5) Waste Management, -Administration & Logistics

5) INTEGRATED PLANNING

- a) Waste management at the Greater Tzaneen Municipality is 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
- b) Internal Role-players
 - i) 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
 - ii) Key Focus Areas are of utmost importance to achieve the aims of legal environmental considerations
- c) Roles & Responsibilities of Internal role-players to manage as follows viz: -
 - i) **Waste Management**
 - (1) Waste Minimization
 - (2) Collection & Transportation
 - (3) Treatment & Disposal
 - (4) Pollution control
 - (5) Waste Management, -Administration & Logistics
 - ii) Environmental & Parks Management
 - (1) Air-Water & Surface
 - (2) Food Safety
 - (3) Industrial Hygiene
 - (4) Education
 - (5) I.E.M.P.
 - (6) Clean/green & alien plants
 - iii) **Disaster Management**
 - (1) Incidents
 - (2) Environmental degradation
 - (3) I.D.M.P.
 - (4) Co-ordination

- iv) Water & Sewage Management
 - (1) Public Market, Taxi-+ bus ranks, stations
 - (2) Catchments areas (pollution prevention)
 - (3) Clean & green initiatives
 - (4) Quality of effluent
 - (5) I.W. & S.M.P.
 - v) Law –Enforcement
 - (1) Public Market, Taxi- & Bus ranks, Stations
 - (2) Enforcement support to all role players
 - (3) Policing of markets etc. related pollution + keep clean initiatives
 - vi) Land Management/Town Planning/Tourism
 - (1) Public Market
 - (2) Taxi-& bus ranks
 - (3) Stations
 - (4) Open green spaces
 - (5) Tourist attractions
 - (6) Hawkers
 - (7) Settlements
 - (8) Squatters
 - (9) S.D.F./Plan
 - vii) Management Support
 - (1) Communication, marketing & education.
 - (2) Public Participation & Project Support
 - (3) H.R. Services
 - (4) Budget Support
 - (5) P.M.U. // M.I.G.
 - viii) Building Control
 - (1) Building plans
 - (2) Illegal “shacks”/Hawkers
 - (3) Squatters
 - (4) Unsightly buildings

6) GEOGRAPHIC AREAS TO BE ADDRESSED

- a) Locality: -
 - i) The Greater Tzaneen Municipality is situated in the eastern quadrant of the Limpopo Province within the Mopani District Municipality's area of jurisdiction
 - ii) The Greater Tzaneen Municipality is bordered by Polokwane to the west, Greater Letaba to the north, Ba-Phalaborwa and Maruleng to the east, and Lepelle-Nkumpi to the south
- b) Description of the Municipal area: -
 - i) The Greater Tzaneen Municipality comprises a land area of approximately 3240 sq. km
 - ii) Extending from Haenertsburg in the west, to Rubbervale in the east (85km), and just south of Duiwelskloof in the north, to Trichardsdal in the south (47km)
 - iii) 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
 - iv) The Greater Tzaneen Municipality area encompasses the proclaimed towns of Tzaneen, Nkowankowa, Lenyenye, Letsitele and Haenertsburg
 - v) In addition, there are 129 rural villages, concentrated mainly in the south-east, and north-west, of the study area
 - vi) The municipal area is further characterized by extensive and intensive farming activities (commercial timber, cash crops, tropical and citrus fruit production)

- vii) Mountainous, inaccessible terrain exist in the west and south, and even topography (gentle slopes) to the north and east, which are areas with exceptional natural beauty, with considerable untapped tourism potential
 - viii) The Phalaborwa S.D.I. transverses the Greater Tzaneen Municipal area, while one of the major links between Gauteng and the Kruger National Park also passes through the area
- c) Activities to be addressed as per strategies

7) STRATEGY MAP

- a) Vision
 - i) To create an environment which is safe and healthy to live and work in for all people in the area of jurisdiction
- b) Mission
 - i) To provide a comprehensive and integrated waste management service which is equitable, effective and sustainable through: -
 - (1) Waste Minimization
 - (2) Collection & Transport
 - (3) Treatment & Disposal
 - (4) Pollution Control
 - (5) Management, Information & Logistical Systems
- c) Values
 - i) Honesty
 - ii) Timeously / punctual
 - iii) Transparency
 - iv) Loyalty
 - v) Fairness
 - vi) Tidiness
 - vii) Neatness

8) STRATEGY MAP (STRATEGIES, PROGRAMMES & PROJECTS)

| Waste Minimization | | | | | |
|---------------------------|-------------------|---|-------------------------------------|--|--|
| A | National K.F.A | Basic Service Delivery and Infrastructure Development | | | |
| | K.P.I. Owner | Director Community Services | | | |
| | K.P.I. | % of Households with access to a waste management service
% of Business-premises with access to a waste management service | | | |
| B | Divisional K.F.A. | Collection & Transportation | | | |
| | K.P.I. Owner | Divisional Manager | | | |
| | K.P.I. | 1 x Recycling Tender | 1 x low-technology composting-plant | 1 x Firewood re-use project | 97 x R.W.M. projects @ designated schools |
| | Programmes | Recycling @ source | Composting @ Landfill | Re-use of wood-logs from Landfill to R.W.M. projects | Rural Waste Management @ Regions North & South |
| C | Regional K.F.A. | Regional Collection & Transportation | | | |

| | | | | | | |
|--------------|-------------------------|-------------------------|------------------------------|------------------------------|---|---|
| K.P.I. Owner | | | | | W.M.O. Region-North | W.M.O. 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-off | 96 x active Eco-clubs @ designated rural schools |
| Projects | Tzn. C.B.D. | Nkwk.C.B.D. | Waste-calendar distributions | Waste-calendar distributions | Bulamahlo Cluster
✓ 24 x Firewood Drop-off's @ D.o.C.s
✓ 24 x Bulk removals @ Schools-D.o.C.s | Bulamahlo Cluster
✓ 24 x Enviro-clubs @ Schools-D.o.C.s
✓ 4 x C.D.W.s for Awareness-Education |
| | Tzn. Domestic | Nkwkw. Domestic | | | Relela Cluster
✓ 24 x Firewood Drop-off's @ D.o.C.s
✓ 24 x Bulk removals @ Schools-D.o.C.s | Relela Cluster
✓ 24 x Enviro-clubs @ Schools-D.o.C.s
✓ 4 x C.D.W.s for Awareness-Education |

| | | | | | | | |
|--|--|--|--|--|--|---|---|
| | | | | | | 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 |

Landfill recycling

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 | | | | | |

| | | | | | | |
|----------------------------------|-------------------------|---|----------------------------------|----------------------------------|--|------------------------------|
| 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 Management | D.o.C. | |
| 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 I | Licensed treatment-plant | /permitted | 1 x operational Urban-D.o.C.at 4 x urban suburbs | |
| | Projects | M.S.P. @ Landfill-site operations | Tender renewal Ingwe | Tender renewal Ingwe | Tender renewal Ingwe | Tender renewal Ingwe |
| | | GRAP 19 Audit | | | | |
| | | H ² O-samples | | | | |
| | | Construction/design plan | | | | |
| | | Roads maintenance | | | Roads maintenance | Roads 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 | 2 x awareness presentations per annum | 2 x awareness presentations per annum |
| | Projects | Industrial-block | Nkwkw block | 5 x I.T.P. `s per month per Team-leader | 5 x I.T.P. `s per month per Team-leader | Wise-up-on-Waste to Urban-schools | Wise-up-on-Waste to Urban-schools |
| | | Taxi-rank block | Lenyenye block | 100% prosecutions of 2 nd offenders | 100% prosecutions of 2 nd offenders | | |
| | | Bus stop block | Letsitele block | | | | |
| | | Boxer block | | | | | |
| | | Crossing block | | | | | |
| O.K. block | | | | | | | |
| Annual needs analyses | | Annual needs analyses | | | | | |
| Management, Administration & Logistics | | | | | | | |
| A | Strategic objective | Basic Service Delivery and Infrastructure Development | | | | | |
| | K.P.I. Owner | Director Community Services | | | | | |
| | K.P.I. | % of Households with access to a licensed waste disposal/treatment facility
% of Business-premises with access to a licensed waste disposal/treatment facility | | | | | |
| B | Divisional Programme | Management, Administration & Logistics | | | | | |
| | K.P.I. Owner | Divisional Manager | | | | | |
| | K.P.I. | 1 x operational management system | | | | | |

| | | | |
|----|-------------------------|---|--|
| | Programme | Annual planning, assessment & implementation of: - <ul style="list-style-type: none"> • I.C.T. needs • G.I.S. needs • W.I.S. needs • I.W.M.P. review & merger with I.D.P. • Budget planning • Infrastructure analyses egg. Vehicles, offices, stationery etc. • H.R. needs • Public communication via waste calendars | |
| C. | Sub-Divisional Projects | Regional disposal and treatment practice | |
| | K.P.I. Owners | Regional W.M.O. Region-North | Regional W.M.O. Region-South |
| | K.P.I. | 1 x sub-regional I.W.M. planning per annum | 1 x sub-regional I.W.M. planning per annum |
| | Projects | Waste minimization projects planning | Waste minimization projects planning |
| | | Collections & transport projects planning | Collections & transport projects planning |
| | | Treatment & Disposal projects planning | Treatment & Disposal projects planning |
| | | Pollution control projects planning | Pollution control projects planning |
| | | Management projects planning | Management projects planning |

NB: All the plans and strategies were summarized above and the attached as annexure.

4. INTEGRATED TRANSPORT PLAN

4. GREATER TZANEEN MUNICIPALITY LOCAL INTERGRADED TRANSPORT PLAN

Executive Summary

Local integrated plan provides an overview of the current transport system in the municipality and by identifying gaps and objectives, transport infrastructure interventions are proposed within the municipality. Local integrated transport plan is a specific sector plan that feeds into the municipal integrated development plan and ultimately supports and 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.

Structure and Report Context

Preparation of integrated local transport plan by all municipalities in South Africa is a legal requirement in terms of section 36(1) and (2) of the national land transport act, act 5 of 2009. The integrated transport plan considers all modes of transport and aims to identify the issues and concerns surrounding the various modes, through a process of data collection, planning and analysis of the integrated transport plan puts forwards various strategies and prioritised projects.

It is the transport plan to guide and align transportation infrastructure investment in line with the municipal integrated development plan. Local integrated transport plan should enhance the effective functioning of towns and rural areas through planning of transport infrastructure, facilities and operation.

Situational Analysis

For transportation planning purposes, road infrastructure is classified by function, road infrastructure can either serve a mobility function, or an access function. In terms of mobility, roads that serve this function typically carry high volume through traffic, connect regional centres, are carriageway roads and traffic is typically characterised by high speed with limited access to provide land.

Infrastructure and institution considered in greater Tzaneen municipality in terms of the classification of the infrastructure are; road network with a focus on municipal roads, public transport facilities, non-motorised transport freight transport and aviation. Major road corridors within greater Tzaneen municipality are; Tzaneen to Nkawkowa, Lenyenye, Tzaneen to Boyne, Tzaneen to Modjadjiskloof, Tzaneen to N'wamitwa and Tzaneen to Letsitele.

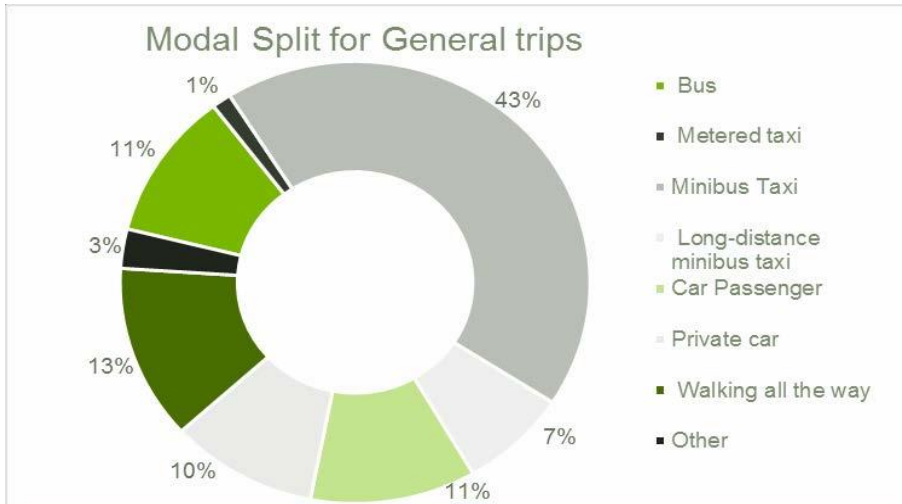
Public Transport Operation

Public transport within greater Tzaneen municipality is limited to bus, minibus-taxi and metered taxi operations. This 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:



Bus operators within Greater Tzaneen Municipality

- ▶ Mathole Bus Services
- ▶ Great North Transport
- ▶ Risaba Bus Services

The taxi associations

- ▶ Greater Tzaneen Taxi Association
- ▶ Pusela Taxi Association
- ▶ N'wamitwa Taxi Association
- ▶ Nkowakowa Taxi Association
- ▶ Tzaneen Acornhoek Taxi Association

The formal taxi ranks

- ▶ Tzaneen Sanlam Crossing Taxi Rank
- ▶ Letsitele Taxi Rank
- ▶ Tzaneen Pick-n-Pay Minibus Taxi Rank
- ▶ Maake Plaza Taxi Rank
- ▶ Nkowankowa Minibus Taxi Rank

Scholar Transport Service Providers within Greater Tzaneen Municipality

- ▶ Mathole Bus Service
- ▶ Seale Bookshop
- ▶ Kalamazoo Transport
- ▶ Norman Luxury Tours
- ▶ Jes Trading and Projects
- ▶ Mabaroka construction
- ▶ Sharon and Morakana
- ▶ Tshombas transport
- ▶ JN Mahlangu transport
- ▶ Ntiyiso transport
- ▶ N'wamavezi trading
- ▶ Chango business enterprise
- ▶ Afro Vumba services
- ▶ N.R. Mthombeni trading

Schools with Scholar Transport

Within the boundaries of Greater Tzaneen Municipality, there are 26 schools that are served by the subsidised scholar transport operators on a daily basis.

- ▶ Appel Combined School
- ▶ Tsaneng Combined School
- ▶ Glenshiel School
- ▶ Politsi Primary School
- ▶ Thlalefa Combined School
- ▶ Radiskana Primary School
- ▶ Silwersee Primary School
- ▶ The Junction Primary School
- ▶ Lacotte Primary School
- ▶ 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

Passenger Rail

There is no passenger rail service within the Greater Tzaneen Municipality. The Mopani District Municipality (MDM) is however exploring the possibility of passenger rail in order to alleviate road congestion in growth areas.

Status of Non-Motorised Transport within Greater Tzaneen Municipality

The highest concentration of non-motorised transport within Greater Tzaneen Municipality is observed within the Central Business District (CBD) as a result of the commercial activity within this area. There are also numerous public transport facilities in the CBD area, resulting in a higher concentration of non-motorised transport activity.

Pedestrians travelling within this area frequently need to cross roads and in some cases walk within the road to access their desired destinations leading to road safety concerns. There is also high pedestrian activity within Nkowankowa and rural villages within the municipality.

Freight Transport

The agriculture, forestry and tourism industries are the biggest contributors to the local economy of Greater Tzaneen Municipality. The commercial agriculture (mainly cash crops, tropical and citrus fruit production) and forestry activities relies heavily on freight transport for getting their products to market. Both heavy vehicles and agricultural vehicles make use of the road network in Greater Tzaneen Municipality.

Air Freight Transport

According to the Limpopo Freight Transport Implementation Plan, 2012 air freight transport in Greater Tzaneen LM has low potential. There is very little beneficiation/manufacturing taking place to produce high-value freight in the area.

Transportation of Hazardous Substances

Hazardous substances include explosives, gases, flammable liquids, flammable solids, toxic and infectious substances, radioactive material, and corrosives. The Mopani District Integrated Transport Plan recommends some roads falling within Greater Tzaneen Municipality to be used for the transport of hazardous substances

Recommended Routes to be used for the Transportation of Hazardous Substances in Greater Tzaneen Municipality

- ▶ R71 - From Polokwane to Tzaneen
- ▶ R36 - From the N1 through Soekmekaar to Tzaneen
- ▶ R36 - From Tzaneen to Ohrigstad
- ▶ R526 - From Tzaneen to Mica
- ▶ R529 - From Road R36 between Tzaneen and Trichardsdal to Giyani

As far as possible the transportation of hazardous substances should be restricted to major roads, and should be kept to a minimum in towns and major residential areas.

Aviation

The Tzaneen Airfield is situated outside the town of Tzaneen in the Mopani district of Limpopo province. The airfield is located in 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.

Needs Assessment

The main aim is to analyse transport in the municipality to identify particular needs and issues related to transport within the various sectors of the transport system under the jurisdiction of greater Tzaneen municipality. Strategies, supported by projects, will be identified to enable the municipality to overcome current identified transport problems and issues. Proper methods were used to conduct transport issues/problems in greater Tzaneen municipality. Greater Tzaneen municipality has a very high dependence on the public transport industry providing mobility. Integrated Development Plan is a process which the municipality prepare strategic development for five years, which is the key instrument for local government to cope with its new development objectives and to arrive at decisions on issues such as municipal budgets, land management and promotion of economic development. Integration between land use and transport plays a role in facilitating social and economic development

Operating Licence Strategy

The data collected as part of this Transport Register (CPTR) for Greater Tzaneen Municipality was used to determine the location of major public transport facilities in the municipality and to determine the utilisation in the current minibus-taxi routes.

Based on the existing public transport operations in the MDM, the primary strategies to be used in restructuring the public transport system are as follows:

- ▶ Formalisation of the administration process at the PRE/MRE;
- ▶ Improved assessment of the passenger demand;
- ▶ Enforcement of illegal operations;
- ▶ Improved regulation of long distance transport;

- ▶ Moratorium of over-traded routes;
- ▶ Development of an integrated Public Transport Networks (IPTN)

Transport Improvement Proposal

Infrastructure and service delivery are considered to be needs driven and having a high priority. The unconstrained list of projects needs to undergo an assessment in order to develop a prioritised project list to be implemented. Projects must be integrated with the strategic development mission of the municipality to drive future development, while addressing the identified needs of the transport users within the municipality. A project that is prioritised for implementation should therefore be assessed in terms of its merit to satisfy a transport demand by providing an efficient solution while being cost effective

Assessment Criteria

- ▶ Promote, support and enable local economic development and subsequently job creation
- ▶ Improve public transport operations
- ▶ Provision of public transport infrastructure
- ▶ Improvement of learner transport operations through improvements in the road network
- ▶ Improvement of road safety conditions
- ▶ Improvement of conditions for non-motorised transport users
- ▶ Promote and support the movement of freight
- ▶ Develop a sound and functioning institutional and administrative environment.

Budget Constraints

The available budget for the implementation of transport improvement projects is nearly always insufficient to fund all the identified projects. This further stresses the need to prioritise projects to ensure that the funding available is spent in the areas with the biggest need

Projects Financing and Implementation

Public transport facilities in Tzaneen perform a significant economic function as it strengthens the viability of local economic nodes. Lack of sufficient funding resources for the transport sector is one of the key 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 is primarily dependent on the available fiscal resources for the applicable year.

Programmes and projects failing because the municipalities do not have an adequately diversified funding basis. It is essential that these scarce resources are put to the most effective use in a transparent and accountable way, and that they help promote a pro-poor development strategy which addresses the real needs of the local community

Conclusion

It is intended that this local integrated transport plan (LITP) would assist in shaping the way goods and services are carried within municipal areas. The plan (LITP) looked into passenger transportation and

available facilities to accommodate public passenger vehicles and make recommendations for improvement. Transport serves as an enabler for both local and national development and is in most cases required to be in place for the provision of other basic services such as healthcare, education, water and sanitation, electricity and refuse removal. Greater Tzaneen Municipality is highly dependent on an efficient and integrated transport system and therefore it is imperative that the proposals and recommendations of this report is considered.

The Integrated Transport Plan for Greater Tzaneen Municipality should be updated annually and synchronised with the annual update of the Integrated Development Plan.

5. Greater Tzaneen MUNICIPAL IDP HOUSING CHAPTER

ANALYSIS

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
- To provide **guidance in prioritising** housing projects in order to obtain consensus for the timing and order of their implementation;
- To ensure more **integrated development** through co-ordinating cross-sector role players to aligning their development interventions in one plan;
- To ensure budget allocations to local and district municipalities as well as provinces are most **effectively applied** for maximum impact;
- 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;
- 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;
- To provide the IDP process with **adequate information** about the housing plan, its choices, priorities, benefits, parameters as well as strategic and operational requirements;
- Ensuring that the **contents and process** requirements of planning for housing are adequately catered for in the IDP process; and
- 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.

Responsibilities of Municipalities under the Programme

In terms of Section 9(1) of the Housing Act, 1997 the function of Municipalities include 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 –*

- a) *ensure that –*
 - a) *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 and removed;*
 - iii) *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).*

Provide development areas

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 |
| 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 |
| 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 |

Table 2: 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 |

Table 4: Multi-Year Housing Plan: Housing Need for the Period 2022-2027

| TYPE | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 |
|--------------------|-------------------|-------------------|--------------------|-------------------|--------------------|--------------------|
| TRADITIONAL | 12710 | 12869 | 13012 | 13145 | 13268 | 13383 |
| INFORMAL | 2708 | 2742 | 2773 | 2801 | 2827 | 2852 |
| BACKYARD | 1089 | 1103 | 1115 | 1127 | 1137 | 1147 |
| TOTAL | 16507 | 16714 | 16900 | 17073 | 17232 | 17382 |
| | 2021 -2022 | 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 |

6. ENVIRONMENTAL MANAGEMENT PLAN

1. INTRODUCTION

Recent South African environmental legislative developments and environmental management practices have necessitated the updating and alignment of the existing Integrated Environmental Management Plan with current National Environmental Assessment and management requirements as well as international trends.

2. POLICY AND LEGISLATIVE MANDATE

The mandate to provide services to communities in an equitable and sustainable manner has been conferred to the Municipality by the Constitution. In providing these services, Greater Tzaneen Municipality is a regulator but is also regulated to ensure that legislative requirements are complied with. The Integrated Environmental Management Plan derives its mandate from the following pieces of legislation government policies:

- National Environmental Management Act (Act No 107 of 1998)
- National Environmental Management: Air Quality Management Act (Act no 107 of 1998)
- National Environment Management: Bio diversity Management Act (Act no 107 Of 1998)
- Environmental Conservation Act (Act 73 Of 1989)
- National Water Act (Act 73 Of 1989)
- Forest Act (Act 122 Of 1984)
- Atmospheric Pollution Prevention Act (Act no 45 of 19650)
- Health Act (Act 107 of 1977)
- Development Facilitation Act (Act 67 of 1995)
- Housing Act (Act 107 of 1987)
- Electricity Act (Act 41 of 1987)
- National Building Regulations and Building Standard Act (Act 103 Of 1977)
- Minerals Act (Act 50 of 1991)
- National Road Act (Act 54 of 1971)
- Environmental Management Policy- DEAT
- Integrated Pollution and Waste Management Policy- DEAT

3. ENVIRONMENTAL MANAGEMENT PROGRAMME

| Policy commitment | Objectives | Targets | Responsible Department |
|--|--|--|------------------------|
| 1. Ensuring that the Municipality's own activities and services comply with environmental legislation and other environmental requirements | <ul style="list-style-type: none"> ▪ To establish an Integrated Environmental Management system | <ul style="list-style-type: none"> ▪ Develop Environmental management systems for Mechanical and Electrical workshops by 30 June 2020. ▪ Training on environmental management system for senior management and strategic middle management ▪ Conduct environmental Legal Compliance Audit by 30/06 of each year | CSD |

| | | | |
|---|---|---|------------|
| <p>2. To become an environmentally sustainable community by creating a safe and healthy environment</p> | <ul style="list-style-type: none"> ▪ To evaluate and monitor the achievement, promotion and protection of a sustainable environment. | <ul style="list-style-type: none"> ▪ Monitor and evaluate once a year compliance to relevant environmental legislation and regulations ▪ Monthly Water Quality Monitoring. | <p>CSD</p> |
| | <ul style="list-style-type: none"> ▪ To contribute to healthy environment by ensuring those envisaged projects have no negative impact on the natural environment. | <ul style="list-style-type: none"> ▪ Environment inputs in all contracts and projects by 30/06 of each year | |
| | <ul style="list-style-type: none"> ▪ To coordinate and harmonize the environmental policies, plans, programmes and decisions of all the Departments in order to promote consistency in the exercise of functions that may affect the environment | <ul style="list-style-type: none"> ▪ Monitor the implementation of the following plans: <ul style="list-style-type: none"> - Integrated Waste Management Plan - Water sector plan - Infrastructural provision plan - Transport plan - Disaster management plan - Road master plan | |
| <p>3. Education and training on environment issues</p> | <ul style="list-style-type: none"> ▪ To develop a public participation strategy on Sustainable water usage | <ul style="list-style-type: none"> ▪ Arrange and host the cleanest school competition by 30/06 of each year ▪ Celebrate environmental theme days. ▪ Develop environmental awareness strategy to address environmental challenges. | <p>CSD</p> |

| | | | |
|-------------------------|---|--|-----|
| | <ul style="list-style-type: none"> ▪ Handling of hazardous domestic waste Energy Efficiency Nature conservation ▪ To educate and train employees whose work activities can have significant impact on the environment | | |
| 4. Waste management | <ul style="list-style-type: none"> ▪ To minimize environment impact of solid waste drop off centres | <ul style="list-style-type: none"> ▪ Conduct quarterly environmental compliance audit of the landfill site and the drop off centres | CSD |
| | <ul style="list-style-type: none"> ▪ To ensure that the landfill site is operated and managed in compliance with the terms and conditions of the permit and relevant legislation | | |
| | <ul style="list-style-type: none"> ▪ To ensure that each waste type receives the correct method of disposal | | |
| 5. Pollution prevention | <ul style="list-style-type: none"> ▪ To minimize waste by promoting recycling and composting ▪ To ensure that EIA is conducted before the | <ul style="list-style-type: none"> ▪ Promote recycling projects ▪ Composting of garden refuse/organics EIA conducted for all scheduled processes | CSD |

| | | | |
|-----------------------------------|---|--|-----|
| | commence ment of any listed activity | | |
| 6. Climate change and adaptation. | <ul style="list-style-type: none"> ▪ To ensure effective response to climate change | <ul style="list-style-type: none"> ▪ Develop a Climate change and Adaptation strategy by 30 June 2020 | CSD |
| 7. | <ul style="list-style-type: none"> ▪ To prevent air pollution and ecological degradation | <ul style="list-style-type: none"> ▪ Develop phase1 of the Air Quality Management Plan by 30 June 2020. | CSD |

Table 76: Environmental Management Programme

7.DISASTER RISK MANAGEMENT PLAN

DISASTER MANAGEMENT ACT: NO 16 of 2015, (as amended) section 50, chapter 5

- (1) Each municipality must within the applicable municipal disaster management framework-prepare a disaster management plan for its area according to the circumstances prevailing in the area, section 53 (2)

A Disaster Management Plan for municipal area must-

- (a) Form an integral part of the municipality's Integrated Development Plan
- (b) Anticipate the types of disaster that are likely to occur in the municipal area and their possible effects.
- (c) Place emphasis on measures that reduce the vulnerability of disaster- prone areas, communities and households.
- (d) Seek to develop a system of incentive that will promote disaster management in the municipality.
- (e) Identify the areas, communities or households at risk.
- (f) Take into account indigenous knowledge relating to disaster management,
- (g) Promote disaster management research.
- (h) Identify and address weaknesses in capacity to deal with possible disaster
- (i) Provide for appropriate prevention and mitigation strategies.
- (j) Facilities maximum emergency preparedness and
- (k) Contain contingency plans and emergency procedures in the event of a disaster, providing for responsibilities
 - (i) The allocation of responsibilities to the various role players and co-ordination in the carrying out of responsibilities.
 - (ii) Prompt disaster response and relief
 - (iii) The procurement of essential goods and services
 - (iv) The establishment of strategic communication links
 - (v) The dissemination of information and,
 - (vi) Other matter that may be prescribed.

FLOOD VULNERABILITY IS RELATED TO:

- Location of settlement in flood plains, flood lines

- Poor awareness of flooding hazard
- Reduction of absorptive capacity of land (Concrete Erosion)
- High risk infrastructural elements
- Unprotected crops, food stock and livestock,
- Lack of early warning system

MAIN MITIGATION STRATEGIES

- Zoning and Land Use Control
- Flood control: Dam, retention Basin, Diversion channels
- Flood protection
- Flood proofing: Construct building to reduce the potential for flood damage
- Flood forecasting: Warning systems
- Flood preparedness: protection of forest, wetlands, dam management
- Response plans
- Post flood rehabilitation

WIND AND SEVERE STORMS

In determining the hazard, windstorm, within the Greater Tzaneen Municipal area the geographical layout 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.

MITIGATION STRATEGIES

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

FIRE

Fire is classified into two categories: structural fires, forest, and veld fires.

STRUCTURAL FIRES

- Structural fires are all building fires.eg, factories, home, businesses, and schools etc.
- There were 168 structural fires which occurred on the 2021/2022 financial year.

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

- **Fire is classified into two categories: structural as well as veld and forest fires.**
 - ✓ There were 68 incidences of structural fires that took place from 01 July 2021 to 30 June 2022
 - ✓ There were **87** households affected by severe storms and heavy rains from 01 July 2021 to 30 June 2022
 - **Disaster Relief: 01 July 2021 to 30 June 2022**
Communities affected by wind, severe storms and structural fires were assisted and given disaster relief as follows:
 - 215 Blankets

- 186 Mattresses
- 38 Tents
- Food Parcels from Social Development as their competency.
-

17 Awareness campaigns on Fire, floods, and communicable diseases) were conducted from July 2021 to June 2022

MAIN MITIGATION STRATEGIES

1. Fire safety within houses
 - Correct usage of electrical appliances
 - Overloading of electrical wire/supply
 - Illegal connections
 - Fire awareness / communities
2. Fire prevention inspections by the Fire and Rescue Services on businesses and factories on a regular basis
 - Fire resistant building methods
 - Fire drill to large businesses
 - Fire awareness training/ information sharing at schools and in communities.

FOREST AND VELD FIRES

Plantation and forest fires have a major impact on the economy of South Africa. These fires lead to job losses, shortage of wood for mining, furniture manufacturing and building construction. The paper industry is also affected to such a point that paper must be imported. Rehabilitation of a plantation until in full production can take up to 10 years for Eucalypt and 22 years for pine. Veld forest are common and on annual occurrences. Mostly the land belongs to the municipality is the one which is affected because most of the area (farm) is unoccupied.

The region would suffer severe financial loss if fire should sweep through the plantation area living the George's Valley and Magoebaskloof. Areas most frequently by the fire are-

- Georges Valley
- Adams farm
- Deerpark
- California
- And other municipal land within the jurisdiction

Forest and veld fires that occurred 2021/2022 financial year. Source: Mopani Fire Department, Risk Assessment Mopani District Municipality and LFPA.

MAIN MITIGATION STRATEGIES

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

Awareness campaigns (fire and floods and communicable diseases) conducted to communities during 2017/2018 were nine.

Special events that took place during 2021/2022 were

Other Disaster Related Incidents. None

8. HIV/AIDS PLAN

BACKGROUND

Since the democratic elections in December 2000, the issue of HIV/AIDS which always was a national and provincial matter becomes the responsibility of local government as well.

As the pandemic increase in severity and magnitude the following has *inter alia* become necessary for Council to consider.

- a) The approval of an appropriate policy on HIV/AIDS in the workplace.
- b) The approval of 5 years' strategic plan of action for the whole area of jurisdiction.
- c) The establishment of a sub-district AIDS-Council from all relevant stakeholder to amalgamate all current ad-hoc HIV/AIDS activities and provide guidance on the way forward
- d) The drafting of appropriate awareness programs via the AIDS-Council and the implementation thereof in schools, communities 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.

The role of the DISTRICT AIDS-COUNCIL (D.A.C) will include inter alia

1. Drafting of policies within national and provincial guideline
2. Advising municipalities in its of jurisdiction
3. Mobilizing resources
4. Providing information
5. Development of action plans
6. Co-ordination of program and funds
7. Play mandatory role for municipalities
8. Liaise between local, provincial and national government
9. Monitor and evaluate activities and outcomes

If the District Aids-Council is fulfilling its role and responsibilities as mentioned above will be paved for a local sub-district AIDS-Council, to operate smoothly. Council is therefore urged to liaise and negotiate with the chairperson of the District AIDS-Council as his mandate in the interest of public and community health and well-being.

IMPLEMENTING STRATEGY

| STRATEGY | IMPLEMENTATION | BY WHOM |
|--|--|---|
| 1. Promote safe & healthy sexual behaviour | 1.1 promotes safe sexual behaviour in all official speeches. | Mayor & Councilors |
| | 1.2 Educational material & condoms available in all workstations an toilets in municipal buildings, health facilities etc. | PSM
HR & Corp Man
Dist. Manager |
| | 1.3 Implementation of life skills programs in all schools in GTM | PSM Dept. of Education
Dist. Manager |
| | 1.4 Implementation of HIV/AIDS policies & programme in workplace | PSM, HR&COr Man Trade Union |
| | 1.5 Peer educator trained per department | PSM, Trade union
HR & Cor Man |

| | | |
|---|---|---|
| | 1.6 Improve communication with communities via local radio/press | PSM communication section |
| 2.Improve the management & control of STD's | 2.1 Training of all health care workers in: <ul style="list-style-type: none"> - Management of STD - Youth friendly services - HIV/AIDS- counselling | PSM
HR & Cor man
Trade Union
Dist. Manager |
| 3.Reduce Mother to Child Transmission (MTCT) | a. Training to all health care workers in HIV-counselling | PSM,HR&Cor Man Dist. Manager |
| | b. All healthy facilities fully accessible & offering a comprehensive services to HIV-positive mother | PSM
Dist. Manager |
| 4. Provide appropriate post exposure service | 4.1 Appropriate policies on needle stick exposure fully implemented in all health facilities with all staff trained in procedures | PSM Dist. Manager |
| 5. Improve access to Voluntary Testing &Counselling | 5.1 Training for all health care workers on VCT according to national minimum standards | PSM Dist. Manager |
| 6. Provide treatment. Care & support services in health care facilities | 6.1 Ensure complete guideline for treatment & care of HIV/Aids patients fully implemented in health care facilities | PSM Dist. Manager |
| | 6.2 Ensure uninterrupted supply of appropriate drugs for treatment of opportunistic infections | PSM Dist. Manager |
| | 6.3 Ensure appropriate in service training for health care workers in treatment, care and support of HIV/AIDS,STD and TB patients | PSM Dist. Manager |
| | 6.4 Ensure significant reduction in TB incidence in GTM | PSM Dist. Manager |
| 7. Provide adequate treatment care & support services in communities | 7.1 Ensure the implimentation of approved home based care guidelines | PSM Dist. Manager
NGO's Youth Group
PSM |
| | 7.2 Ensure establishment of inter-sectoral task teams at community level to implement home-based care programs in wards | Dist. Manager
Ward Councilors |

| | | |
|--|--|--|
| | 7.3 Ensure establishment of poverty alleviation project via public/private & community partnership | Public service manager
S&D Manger
District. Manager
Chairperson Local
Economic portfolio |
| 8.Develop & expand the provision of care to orphans & children | 8.1 the health situation and social needs of children affected by HIV/AIDS to be addressed in all official speeches and meetings with national & provincial government & private business sector | Mayor
Speaker
Councilors |
| 9.Investigate treatment & care options | 9.1 Regular review of all policies on anti-retroviral use mother to child transmission etc. to keep within national guidelines | PSM Dist. Manager |
| | 9.2 Regular in-services training of health care workers to stay abreast of latest developments | PSM Dist. Manager |
| 10.Coduct regular surveillance | 10.1 Co-ordinate surveys on prevalence & spread of pandemic, effect of programs & interventions | PSM Dist. Manager |
| | 10.2 Update data-base regularly | Public Service Manager
Dist. Man |
| 11.Create a supportive and caring environment | 11.1HIV/AIDS to be a standing agenda point on all political & Council meeting agendas. | Mayor
Speaker
Councilors |
| | 11.2 All political leader to wear HIV/AIDS ribbons during public appearances | Mayor Speaker
Councilors
PSM
Mayor
MM |
| 12. Develop an appropriate legal & policy environment | 12.1 Full implementation of the HIV/Aids code of good practice with all health related activities | PSM Dist. Manager
Mayor
MM |

KPA 3: LOCAL ECONOMIC DEVELOPMENT

9. LOCAL ECONOMIC DEVELOPMENT STRATEGY

EXECUTIVE SUMMARY

In keeping with the legislative requirement which governs the Local Economic Development, the local Municipality has to develop the local economic strategy in alignment with the other legal frameworks including the Constitution of SA. These documents promote the development of the local economy and the upliftment of local communities.

The National Development Plan and the New Growth Path endeavour to encourage active championing of own development by community people. The Limpopo Employment, Growth and Development Plan is aimed to ensure that the natural and human resources are employed for the benefit of all by promoting sustainable livelihoods, green economy, social conditions and reducing of poverty. While the Mopani District and Greater Tzaneen Municipality strategies have consideration on agriculture and tourism particularly within the value chain context. The local IDP further indicates that electricity has service delivery constraints for urban and rural networks and the estimated capital costs is at R500 million. Water as a natural and critical resource undergoes the same challenge with no enough capacity from the dam source. Water and sanitation backlogs are unforeseeable in the near future.

The Vision and Mission of the Greater Tzaneen Municipality remains:

Vision: 'To become the most prosperous economy in the country where communities are integrated and have access to sustainable basic services'.

Mission: 'To stimulate economic growth through sustainable, integrated service delivery and partnerships'

The LED strategy of the local Municipality however recommends that communities themselves are capable of contributing significantly to such creative alternative options. The strategy has proposed five anchor projects as a basis to proceed with relevant initiatives that were previously identified and incorporated new development imperatives.

- Improved Municipal Service Delivery
- Community Development
- Nodal Development
- Unlocking Resource Potential
- Informal Sector Development Support

These anchor projects have been identified to achieve a target of 12 500 jobs in the Municipality within a five-year period which translates to an average of 2 500 per annum. They are also informed by the natural resource potential and the local economic conditions.

Here follows a brief summary of the Greater Tzaneen Local Municipality Strategy:

Improved Municipal Service Delivery

The institutional effectiveness and efficiency of the Municipality can be improved by recruiting relevant personnel, capacity building, integrated development management and cooperation between all organizations in the development process.

Service delivery backlogs are beyond the capability of the Municipality to resolve on its own. These service delivery constraints can through voluntary participation of community groups for residential

infrastructure, community social services and the mobilization of external funding, be addressed and have a significant adverse impact on the job creation targets of the Municipality.

Community Development

The following framework is proposed for the community development component of the LED strategy:

- Community Development Principles
- Community Development Activities
- Community Development Communication
- Institutional Structure for Community Development

Nodal Development

There is a direct relationship between nodal development and economic development. The strategic development objective of the Municipality for the 2012/13 planning period is to compile a long term urban development vision for Tzaneen to become a city in 2030. The development of primary nodes has considerable potential to promote economic growth, job creation and sustainable standard of living. It will also require best practice nodal development planning, upgrading of communal land rights and integration of the institutional (Municipal) plans. This should have been the focus until 2016 and later cascade Nkowankowa Lenyenye nodes with Letsitele and Tzaneen for a strong nodal establishment by 2030.

Secondly the Municipality has to identify rural nodes in order to promote integrated and sustainable rural development. Thereafter follows the element of preparation and implementation of sustainable development intervention packages. The concept of nodal hierarchy suggests that the intervention packages for rural municipal growth points are likely to be larger and more comprehensive than for local service points.

Unlocking Resource Potential

A substantial amount of work has been done in the past to unlock the considerable potential that Greater Tzaneen Municipality has in terms of agriculture and tourism development. The focus of the proposed strategy for agriculture is to streamline the land reform process and specifically to fast-track the protracted land restitution process for claims that have been outstanding for a long time. Other focus includes fruit and nut cluster, forestry and Magoebaskloof Tea Estate.

In tourism a specific focus is on the development of the dams i.e. Tzaneen dam, Magoebaskloof dam, Ebenezer dam and Tours dam. The LED strategy has also recommended that GTEDA be the tourism development implantation agent for the Municipality with the following key performance areas: Tourism product development, tourism skills development, tourism marketing and events management.

Other strategic projects that are recommended as part of local economic development proposals include the Tivani Iron Ore mine, Nkowankowa industrial park revitalization, Bindzulani shopping center Development, Housing and Tzaneen Air Field Management. There is also an urgent need to upgrade the Greater Tzaneen Communications, Marketing and Branding Strategy to bring it in line with the local economic development strategy, especially in terms of community development communications, industrial and commercial investment promotion and branding.

Informal Sector Support

The informal sector support programme could begin in Tzaneen town, Nkowankowa, Lenyenye and Letsitele. The programme is aimed at growing the sector beyond the survivalist mode and become progressive successful entrepreneurs. The proposed informal sector support programme could be:

- Zoning
- Trading Facilities
- Business development
- Organizational development and
- Regulation

PROPOSED IMPLEMENTATION FRAMEWORK

| PROGRAMME | ACTION | RESPONSIBILITY |
|-------------------------------------|---|---------------------------|
| Improved Municipal Service Delivery | <ul style="list-style-type: none"> • Filling of critical vacancies that impact on LED • Customer satisfaction survey • Public sector coordination • Eradication of service delivery backlogs • Financial management and leadership | Institutional |
| Community Development | <ul style="list-style-type: none"> • Volunteer group formation • Community development communication • Institutional structure for community development • Community Works Programme (CWP) | LED
Corporate Services |
| Nodal Development | <ul style="list-style-type: none"> • Urban nodes formation (Development of Retail nodes, Nkowankowa Industrial Park)) • Rural nodes development | PED |
| Unlocking Resource potential | <ul style="list-style-type: none"> • Agriculture Development (Sapekoe Tea Estate, Systematic Agricultural Scheme Support, Revitalization of the Tours Scheme, Establishment of the Agri- Business Regional Center, Export Center • Tourism Development (Tzaneen Tourism Landmark project) | PED |
| Informal Sector Support | <ul style="list-style-type: none"> • Zoning • Trading Facilities • Business Development • Organizational Development • Regulations | PED
Community Services |

CHALLENGES

| TOURISM | AGRICULTURE | INFORMAL TRADING | BUSINESS DIVERSIFICATION AND RETAIL DEVELOPMENT | COMMUNITY WORKS PROGRAMME |
|--|---|--|---|--|
| Functionality of the Local Tourism association
Central coordination of events and creativity
Tourism landmark project
Tourism information | Delayed Land Reform processes
Marketing and value addition programmes
Skills development and programmes to empower developing farmers
Global warming | Trading facilities
Management and regulations
Zoning and site allocation | Land availability
Regulation (Policies)
Investment Attraction | Old age workers
Insufficient support from Municipality and Sector Departments
Recruitment process is slow
Shortage of protective clothing |

GENERAL INFRASTRUCTURE PLANNING

EPWP

The Expanded Public work Programme phase 2 was launched in April 2009 at the University of Western Cape. Public bodies from all sphere of government (in terms of their normal mandate and budgets) and Non State sectors (supported by government incentives) are expected to deliberately optimize the creation of work opportunities for unemployed and poor people in South Africa through the delivery of public and community services. Training and enterprise development will be implemented in sector specific programmes to enhance service delivery and beneficiary well-being.

Responsibility of the municipality with regard to the selection of projects, the municipality must implement the following types of civil infrastructure.

- Low – volume road (carrying typically less than 500 vehicles per day)
- Sidewalks and non – motorized transport infrastructure
- Storm water drainage and
- Trenching

This guideline applies where such projects contain a significant amount of the construction activities for which the use of labour is specified in the generic labour intensive specification; i.e. excavation, loading, short- distance hauling, offloading, spreading grassing and stone pitching. The municipality must be satisfied that sufficient local labour (willing to work) is available for the project before proceeding with the project as a labour – intensive project.

Indigent policy

Great Tzaneen municipality has developed an indigent policy that undergoes annual review. The reviewing process is done annually and there are no cost implications.

Free Basic services

Provision is made in Council budget to implement free basic services.

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

10. 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 comprising its political structures, its administrative and the community of the municipality. The Act thus makes it clear that communities are an integral part of the municipal governance of local government affairs. A municipality must develop 'a culture of municipal governance that complements formal 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

LEGAL FRAMEWORK

- Section 152(1)(e) of the Constitution stipulates the Municipality must encourage the involvement of the community in the matters of local government.
- White paper on local Government defines this new developmental local government as the local government committed to work with citizens to find suitable ways that address the needs of the community
- Section 19 (3) of the local Government: Municipal Structures Act 117 of 1998 directs that a municipal council must develop mechanism to consult the community and community organizations in performing its function and exercising its powers.
- Section 16 (1) of the Local Government: Municipal Systems Act 32 of 2000 encourages that a municipality must develop a culture of governance that complements formal representative government with a system of participatory governance to encourage and create conditions for the local community to participate in the affairs of the municipality

MUNICIPAL STRATEGIC OBJECTIVES (MSO) FOR COMMUNITY PARTICIPATION

- To empower Ward Committees, IDP representative forum, project steering committee and other relevant structure/representatives of such structures through various capacity building programs and information dissemination to support the MSOs
- To organise, mobilize, and empower communities to enable them to influence their social-economic conditions.
- To organise, mobilize, and empower communities through capacity building programs and set-up information dissemination mechanisms, processes and procedures
- Following the legislative framework i.e. Greater Tzaneen Municipality Ward Committee Establishment Notice, to continuously establish and maintain functioning of ward committees
- To encourage community participation in all relevant processes of the municipality through ward communities, political structures, councillors, locally recognised community organizations and traditional authorities as directed by the Municipal Systems Act
- To establish additional mechanisms, processes and procedures to ensure community participation e.g. IDP Representative Forum, Project Steering Committees etc.

- To generate and continuously update community profile for the 34 wards in the four clusters of the municipality
- To actively involve the broad community and appropriate structures in the governance processes aimed at accelerated services delivery for improved socio-economic in all wards.
- To develop and maintain a detailed database of potential stakeholders and key resource individuals and organizations within the wards for resource mobilisation.
- To foster links between the communities and sector departments in support of the general government programs on services delivery and information dissemination.

11. COMMUNICATION STRATEGY

1 BACKGROUND

The Greater Tzaneen Municipality is a Grade B Municipality situated in the Eastern quadrant of the Limpopo Province within the Mopani District Municipality area of jurisdiction, together with Greater Giyani, Ba-Phalaborwa, Greater Letaba and Maruleng. Polokwane is on the West, Greater Letaba to the North, Ba-Phalaborwa and Maruleng to the East, and Lepelle-Nkumpi to the South.

The municipality comprises a land area of approximately 3240 km², and extends from Haenertsburg in the west, to Rubbervale in the east (85 km), and just upon south of Modjadjiskloof in the north, to Trichardsdal in the south 94km. The municipal boundaries 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.

There are various legislation that give supremacy to this strategy:

- Constitution of the Republic of South Africa Act, 1996 (Act 108 of 1996 and in particular Chapter 2 which outlines the Bill of Rights, and Chapter 7 which points the tone of communication for local government
- Local Government Municipal Systems Act of 2000 (Act 32 of 2000)
- Local Government Municipal Structures Act of 1998 (Act 117 of 1998)
- Local government Municipal Finance Management Act of 1999
- Promotion of Access to information Act of 200 (Act 2 of 2000)
- Intergovernmental Relations Framework Act (Act 13 of 2005)
- White paper on Local Government Transformation and:
- State of the Nation address
- State of the Province address
- Budget Speech

2. OBJECTIVES

2.1 GOVERNANCE AND ADMINISTRATION

- To inform and educate the community about the kind of services rendered by the municipality, as well as programs and resolutions of council.
- To encourage public involvement in the activities of the municipality
- To foster healthy relations with the communities, the media and all stakeholders as they identify with Council.
- To communicate and exhibit the achievements of council

2.2 ECONOMIC GROWTH

- To promote, market and brand Tzaneen as a premier destination for leisure, business and residence.
- To communicate economic opportunities in order to reduce unemployment.

2.3 SOCIAL, ENVIRONMENTAL SUSTAINABILITY AND INFRASTRUCTURE DEVELOPMENT

- To encourage communities to look after their environment

12. ANTI CORRUPTION STRATEGY

1. INTRODUCTION

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 of 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 Municipality has established anti-corruption structure under Risk Management Unit whose responsibilities are to investigate complaints and allegations on fraud and corruption. The structure will compile reports and submits to the Accounting Officer for appropriate action.

4 Anti-Corruption Strategy

The strategy is intended to set down the stance for GTM to fraud and corruption and to reinforce existing systems of controls, policies and procedures aimed at deterring, preventing, detecting and reducing the impact of fraud and corruption.

The anti-corruption strategy of GTM is zero tolerance to fraud and corruption. Fraud and corruption will be investigated and followed up by the application of all remedies available within the full extent of law and implementation of appropriate prevention and detection controls.

4.35 Responsibility in terms of anti-corruption strategy

The Accounting Officer is responsible for developing and implementing the strategy. It is the responsibility of all employees and councillors of the Municipality to report all incidents of fraud or corruption, or any other dishonest activities of a similar nature. Any fraudulent or corrupt behaviour must be reported immediately. All reports received will be acted upon, will be treated with the requisite confidentiality and will not be disclosed or discussed with parties other than those charged with investigation into such reports. All Directors and managers are responsible for the detection, prevention and investigation of fraud and corruption or any dishonest activities of a similar nature, within their areas of responsibility.

4.36 Investigation

In the case where there are fraudulent and corrupt activities; investigations must be initiated. Anonymous reports may warrant a preliminary investigations before any decision to implement an independent investigation is taken. Investigations will be undertaken by appropriate experienced officials. All investigations performed and evidence obtained will be in accordance with acceptable practices and legal requirements. Any investigations initiated must be concluded by issuing a report by the person appointed to conduct such investigations. Reports will be disseminated to Accounting Officer so as to have access in order to implement whatever action is deemed appropriate as a result of investigation.

13. GTM FRAUD PREVENTION PLAN 2023

3. INTRODUCTION

This fraud and corruption prevention strategy outlines the plan on how the Municipality will go about implementing its fraud and corruption prevention policy. There should be a link closely to the Municipality's vision and supports its values of openness, honesty and performing to the highest standards. Financial sustainability, maintaining a track record of successive unqualified audits and **zero tolerance** to fraud and corruption will remain crucial priorities, which then must progress towards clean audit outcomes.

National Government has expressed concern about the state of local governments, and has identified various initiatives to redress the perilous state in which many municipalities across the country find themselves, incl. the following:

- a) Huge service delivery and backlog challenges (e.g., Housing, water and sanitation).
- b) Poor communication and accountability relationships with communities.
- c) Problems with political administrative interfaces.
- d) Corruption and Fraud.
- e) Poor financial management (e.g., negative audit reports).
- f) Many services delivery protests.
- g) Weak civil society formations.
- h) Intra- and inter-political party issues negatively affecting governance and service delivery.
- i) Insufficient municipal capacity due to scarcity of skills.
- j) Fraud prevention is about changing organizational features that allow fraud to occur and possibly go unnoticed or unreported. Fraud control is an essential element of sound corporate governance and internal risk controls.

4. PURPOSE

The purpose of the plan is to address the following:

- a) Maintaining a culture which is zero tolerance to fraud.
- b) Deterrence to fraud.
- c) Preventing fraud which cannot be deterred.
- d) Detection of fraud.
- e) Investigating detected fraud.
- f) Taking appropriate action against fraudsters e.g., prosecution, disciplinary action, etc.
- g) Applying sanctions.**

Which include redress in respect of financial losses?

5. STATEMENT OF ATTITUDE

Fraud represents a significant potential risk to the municipality's assets, service delivery efficiency and reputation. The Municipality will not tolerate corrupt or fraudulent activities, whether internal or external to the Institution, and will

vigorously pursue and prosecute any parties, by all legal means available, which engage in such practices or attempt to do so.

14. WHISTLE BLOWING POLICY

In order to comply with Protected Disclosure (PDA) Act No 26 of 2000 GTM has prepared Whistle Blowing Policy in 2015, which is not yet approved by Council, to encourage and enable the employees to raise their concerns to the municipality rather than blowing the whistle through inappropriate channels and advise the employees on how to take the matter further if they are dissatisfied and also reassure employees that they will be protected from victimisation for blowing the whistle in good faith.

Who can raise a concern

- 6 Any person who has a reasonable belief that there is corruption or misconduct relating to any of the protected matters, specified in 5.3, may raise a concern;
- 7 Concerns must be raised in good faith without malice and not for personal gain and the reporter must reasonably believe that the information disclosed, and any allegations contained in it, deserves to be investigated.
- 8 The issues raised may relate to a manager, another staff member, a group of staff, individual's own section or a different section/division of the municipality or its agency. The perpetrator could be an outsider, an employee, a manager, a customer or an ex-employee of the municipality. An employee may even be aware of the system or a procedure in use, which may cause transgression of legal obligations.
For minor issues (e.g. personal use of stationery, tissue paper etc.) employees should report to the immediate manager or supervisor.
- 9 Councillors;
- 10 Members of the public.

RISK MANAGEMENT

3.1 Status on Risk Management

Risk Management Strategies

In terms of Section 62 of MFMA, Accounting Officer must maintain an effective, efficient and transparent systems of financial and risk management and internal control. The municipality is continuously conducting risk assessments in terms of risk management framework ensuring that all objectives as set out in the IDP are achieved. Risk Management Unit has been established within the office of the Municipal Manager. Risk management strategy, policies and plan are in place and being implemented. The risk management committee has been established to monitor the implementation of risk mitigation strategies employed by municipal departments on a quarterly basis. Risk and Compliance Committee is fully functional chaired by independent person not employed by the municipality. The committee sists

on quarterly basis to advise the Accounting Officer about risk management, compliance and corruption related activities.

3.2 GTM Strategic risks identified

GTM Top Risks for 2022/23

- Poor delivery of services due to ageing infrastructure
- Non-compliance with the Water Service Authority & Provider agreement (WSA & WSP)
- Inaccurate performance reporting
- Lack of implementation of planned projects (those in the IDP) by the municipality and sector departments
- Vulnerability to fraud and corruption
- Theft of municipal infrastructure
- High unemployment rate amongst young people
- Inadequate contract management
- Non-compliance with SCM Policy and Regulations
- Non-alignment of activities between GTM and GTEDA
- Employee and customer exposure to COVID-19 infections

3.3 Risk Management Challenges

- The unit is under-capacitated (human capital)

4. INTERNAL AUDIT COMMITTEE

Greater Tzaneen Municipality has its own independent Audit Committee appointed by Council.

The Audit Committee is also the oversight committee of Council which consists of four outside members.

Audit committee meetings are held quarterly.

The committee performs amongst others the following duties:

- Advise Council, the political office bearers, the Municipal Manager, Management, the board and management of GTEDA on matters relating to:
 - Internal financial control and internal audits
 - Risk management
 - Accounting policies
 - The adequacy, reliability and accuracy of financial reporting and information
 - Performance management
 - Effective governance
 - Compliance with legislation and
 - Performance evaluation
- Review the annual financial statements
- Respond to Council on issues raised by the Auditor General

5. INTERNAL AUDIT FUNCTION

Greater Tzaneen Municipality has an in house Internal Audit Unit with four employees.

The Internal Audit Unit performs the following functions:

- Prepare a risk based audit plan and internal audit program for each financial year
- Advise the Municipal Manager and report to the Audit Committee on the implementation of the internal audit plan and matters relating to;
 - Internal Audit
 - Internal controls
 - Accounting procedures and practices
 - Risk and risk management
 - Performance management
 - Loss control
 - Compliance with legislation

6. OVERSIGHT COMMITTEE (MPAC)

The Municipal Public Accounts Committee (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:

- Submission of reports to Council in line with the time frames guided by relevant legislation.
- Fast-tracking the implementation of Council resolutions.
- Implementation of the approved annual Work Plan.

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Key objectives:

- Submission of reports to Council in line with the time frames guided by relevant legislation.
- Fast-tracking the implementation of Council resolutions.
- Implementation of the approved annual Work Plan.

14. MUNICIPAL CORPORATE GOVERNANCE OF ICT POLICY

EXECUTIVE SUMMARY

Information Communication Technology (ICT) Governance has been described as the effective and efficient management of ICT resources and processes to facilitate the achievement of Municipal goals and objectives. The ICT Governance Institute describes ICT Governance as, - ... the responsibility of the board of directors and executive management.

ICT Governance has risen in importance because of the widening gulf between what the organization expects and what ICT delivers. ICT has grown to be seen as a cost centre with growing benefits to the organisation ICT serves. A Governance of ICT framework is meant to align ICT functions to the organizational goals, minimise the risk ICT introduces and ensure that there is value in the investment made in ICT. The view that ICT should be governed and managed at all levels within a given organizational structure is supported by internationally accepted good practice and standards. These practices and standards are defined in the King III Code of Good Governance, ISO 38500 Standard for the Corporate Governance of ICT and other best practice ICT Process Frameworks, which forms the basis of the document.

Translated into a municipal operating environment the corporate governance of ICT places a very specific responsibility on the Council and Management within a municipality to ensure that the decision-making process for ICT related investments and the operational efficiencies of the municipalities ICT environments remain transparent and are upheld. This accountability enables the municipality to align the delivery of ICT services with the municipality's Integrated Development Plans and strategic goals.

The Council and Management of municipalities need to extend their governance functions to include the Corporate Governance of ICT. In the execution of the Corporate Governance of ICT, they should provide the necessary strategies, architectures, plans, frameworks, policies, structures, procedures, processes, mechanisms and controls, and culture which are in compliance with the best practise ICT Governance Frameworks.

To strengthen the Corporate Governance of ICT further, responsibility for the decision making of ICT programmes and projects should be placed at a strategic level in the municipality. The Corporate Governance of ICT is a continuous function that should be embedded in all operations of a municipality, from Council and Management level to all areas within a municipality including ICT service delivery.

According to the established frameworks, the Governance of ICT is implemented in two different layers:

- (a) Corporate Governance of ICT – the Governance of ICT through structures, policies and processes.
- (b) Governance of ICT – through Standard Operating Procedures.

The difference between the Corporate Governance of ICT and the Governance of ICT can be defined as follows:

Corporate Governance of ICT: The system by which the current and future use of ICT is directed and controlled.

Governance of ICT: The individual processes and procedure which ensure the compliance of the ICT environment based on a pre-agreed set of principles.

In November 2012, Cabinet approved the Public Service Corporate Governance of ICT Policy Framework and made ICT applicable to National and Provincial Departments, Provincial Administrations, Local Governments, Organs of State and Public Entities for implementation by July 2014. To address the above mentioned, the Western Cape Department of Local Government in collaboration with the Department of Cooperative Governance (DCOG), the Department of Public Service and Administration (DPSA), the South African Local Government Association (SALGA), and the Western Cape Provincial Treasury, developed this Municipal Corporate Governance of ICT Policy for application in the Local Government sphere.

The purpose of the Municipal Corporate Governance ICT Policy is to institutionalise the Corporate Governance of ICT as an integral part of corporate governance within municipalities. This Municipal Corporate Governance ICT Policy provides the Municipal Council and Management within a municipality with a set of principles and practices that must be complied with, together with an implementation approach to be utilised for implementation of ICT Governance within Municipalities.

To enable a municipality to implement this Municipal Corporate Governance of ICT Policy, a three-phase approach will be followed:

- (a) **Phase 1 – Enabling Environment:** The Corporate Governance of ICT environments will be established in Municipalities through the adoption of this Municipal Corporate Governance of ICT Policy and its associated policies through Council resolution;
- (b) **Phase 2 – Business and Strategic Alignment:** Municipalities will plan and implement the alignment between IDP's, strategic goals and **ICT strategy (IT Plan)**.
- (c) **Phase 3 – Continuous Improvement:** Municipalities will enter into an on-going process to achieve continuous improvement of all elements related the Governance of ICT.

The Corporate Governance of ICT Policy will allow municipalities to maintain alignment of strategic ICT functions to meet their needs and apply best practices in order to reduce costs and increase the effectiveness of the ICT service delivery to the municipality.

CONCLUSION

The Corporate Governance of ICT Policy has been designed for the exclusive use and alignment of Municipalities. The implementation thereof had been phased over a longer period to provide municipalities with the time required to implement this Corporate Governance of ICT Governance Policy effectively. The Corporate Governance of ICT Policy will be supplemented with an implementation plan that will give guidance to the practical implementation of the framework.

15. INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) PLAN

EXECUTIVE SUMMARY

The primary aim of the ICT Plan is to ensure that the information systems and technology plans of the Municipality are aligned with the business and thus with the Greater Tzaneen Municipality (GTM) vision, mission, strategy and activities as outlined in the Integrated Development Plan (IDP). This is to ensure that ICT not as an entity of its own but exist to serve the interest of the GTM. ICT must enable and assist the GTM to perform its task in a more efficient and cost-effective manner.

- To undertake an enterprise-wide /holistic approach to align its information systems and technology with the Business Strategy/ IDP to support the decision-making processes.
- The main focus should be on information systems and related ICT technologies in support of the business of the Municipality.
- This ICT plan addresses issues of change management arising due to the impact of the proposed systems on the current environment, in terms of infrastructure and personnel and the risk management issues identifying risks and risk containment measures associated with the new applications.
- The revised ICT plan of the GTM studies current manual and computerized service flows, information flows, business processes, IT infrastructure & systems, the organizational capacity to undertake these services. Information flows and business processes together with an organizational framework would be worked out that are compatible and harmonized with electronic service delivery and service provisioning.
- The proposed ideal personnel, computerized systems, and technology required to meet the Business Strategic Objectives are outlined in the five-year implementation plan.

The ICT Plan is strategic planning document that is aligned to the Municipality strategic plan/ IDP. The development of the plan has been done in consultation of the Departments and Divisions within the GTM in an effort to align it to business.

CONCLUSION

Realising the importance of Information and Communication Technology in improving the internal efficiencies of the Municipality and the service delivery for the key stakeholders, as well as, playing the role of strategic entity as far as ICT services are concerned.

It is recommended to have an independent Information Security Officer (ISO) reporting directly to Office of the Municipal Manager for monitoring compliance of ICT Security Services of the Municipal ITO (Information Technology Office/ Division). The ISO reports the identified ICT risks to the Executive Management and the Accounting Officer monthly. It is recommended that an IT Manager and IT Engineers respectively, supported by their respective teams should head the two functional areas namely Project Implementation and Information Management and ICT Infrastructure Management.

A help-desk to continue to support the municipality through IT Division. Knowledge Management to be under Records Management unit and ICT Training to be the responsibility of HRD.

Note: The various levels proposed in the suggested organizational structure for the ICT Services Division are based on the review team's evaluation of activities involved in implementing the ICT PLAN recommendations, job responsibilities envisaged for various roles proposed, global best practices and learnings from other similar organizations. The Greater Tzaneen Municipality should carry out an internal job evaluation for the proposed positions and decide on the levels as per the guidelines and Municipal requirements.

15. DISASTER RECOVERY PLAN

EXECUTIVE SUMMARY

The Greater Tzaneen Municipality acknowledges dependency on ICT Systems to conduct day-to-day business processes and recognizes importance of protecting ICT systems, including the LAN/WAN, servers, Internet, E-mail and applications against the loss of operational control that may occur in an event of a disaster. The DRP (Disaster Recovery Plan) provides a written and tested plan depicting the processes of recovering.

ICT (Information Communication Technology) and computer systems play a major in running day-to-day business processes in the Greater Tzaneen Municipality. IT has become the most important resource that enables the Greater Tzaneen Municipality regarding service delivery to its community. It is crucial that ICT systems at the Greater Tzaneen Municipality function efficiently and effectively without excessive interruptions.

The Disaster Recovery Plan (DRP) will establish plans and procedures to enable the Greater Tzaneen Municipality to recover ICT Systems and critical data in an efficient and effective manner with minimal disruption to services following a disaster.

CONCLUSION

The Disaster Recovery plan needs to be tested regularly to meet the following objectives:

- To ensure that the plan is robust enough to ensure continuity of critical applications at the time of disaster;
- To analyse the plans and to improve this in due course of time;
- To ensure that procedures are followed as per the plan;
- To ensure recovery of critical data at the time of a disaster;
- To verify the components of the DRP; and
- To test the backup retrieval and restoration capability.

KPA 5: FINANCIAL VIABILITY AND MANAGEMENT

14. REVENUE ENHANCEMENT STRATEGY

13.1 Executive summary

This project is the culmination of the activities that were undertaken during a six-month period starting in July 2008 that were aimed at developing a better understanding of the current revenue situation at Greater Tzaneen Municipality and identifying opportunities for the improvement of the municipality's own revenue. The activities were undertaken in three stages:

- a. Extraction and analysis of consumer data from the Promis billing system.
- b. Assessment of the revenue environment through personal interviews, review of documentation and observation.
- c. Development of a revenue enhancement strategy based on collected data.

The extracted data was presented through the Municipal Data Analysis Model developed by CorpMD as a revenue and data management tool for use in municipal and service utility environments. The findings were also summarised in a separate report-some of which is repeated in section 2 of this report. the revenue environment assessment was done subsequent to the data analysis. The findings of this analysis are included in Section 3 of this report. Section 4 of this report presents a broad framework for revenue enhancement, developed over time by CorpMD based on their hands-on involvement in the municipal billing and revenue management project, and a proposed strategy for implementation by the municipality for the improvement and widening of their current revenue base.

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

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

- Successful revenue collection is 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 inability to generate critical financial management information have a constraining effect on the budget and treasury department's ability to proactively manage its own revenue in pursuit of positive cash flows.
- The implementation of a fully-fledged revenue management system further requires a supportive institutional framework adopted by council – a process that has yet to be finalised. Any delays in the finalisation of the required policies and bylaws and their adoption by council – a process that has yet to be finalised. Any delays in the finalisation of the required policies and bylaws and their adoption by Council could possibly dilute the authority of the municipality to implement the revenue enhancement strategy, which may hamper the full execution of the strategy. A demonstration of leadership and decisive management are imperative for the achievement of targets set by the budget and treasury department.

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

A typical revenue protection and enhancement strategy begins with the establishment of a complete and correct customer base. Having established a sound basis for billing, service delivery needs to be monitored to ensure that all consumers are billed for the services delivered to the properties. The

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

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

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

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

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

1.2: CONCLUSION

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

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

18. FIVE YEAR FINANCIAL PLAN/CIF

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

With regard to 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.

The Covid-19 outbreak during December 2019 is however unprecedented in the speed and breadth of its impact which is unfamiliar territory for the Municipality. The crisis response and project continue plan/demand management plan have been changed to accommodate Covid-19's many and fast-moving challenges. It is critical to mobilize a swift operation, supply chain and financial reporting strategy to ensure timeous actions against the Covid-19 virus.

Greater Tzaneen Municipality is not alone in facing the implementation of Capital projects and infrastructure challenges during this economic down-turn as most Municipalities in the country have been affected by the Covid-19 virus and its negative effect on our economy.

In an attempt to address these challenges Greater Tzaneen Municipality prepared general guidelines on several key topics of the Covid-19 pandemic. These guidelines include:

- 1. Employee Work Plan**
- 2. Effect on the Municipalities workforce, reduction in productivity**

3. Address the financial impact of Covid-19.
4. Supply Chain Disruptions
5. Not having enough information to make proper decisions.
6. 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.

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

1. 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 Section 19 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. In order to achieve this purpose, the CIF has a number of key objectives, namely to:

- Promote Rural Development
- Contribute towards the eradication of service delivery backlogs
- Improve service delivery through infrastructure that are planned, delivered, upgraded or managed in a structured and sustainable manner;
- Direct future investment by strategically aligning capital budgets to the priority areas of our Municipality.
- Identify types of infrastructure, services planning and implementation choices in a strategic manner.

2. PRINCIPLES

This Capital Investment Framework:

- Ensures that Capital expenditure is directed in a way that maximizes Council Capital programme objectives.
- Provide for the creation/purchase of new assets.
- Provide for asset replacement.
- Sustain and improve the quality of asset.
- Maximize the efficiency and capacity of assets.

- Identify revenue generating assets and acquire assets to maximize revenue generation.
- Identify surplus/redundant assets and maximize revenue from disposal.

3. 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.

4. ASSET FINANCING PLAN

A list of the planned capital projects for the 2023/2024 financial year is contained in the IDP, Budget, and in the 2023/2024 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

- ✓ An overview of the Municipalities three years Capital budget.
- ✓ 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.

OVERVIEW OF THE 2023/2024 MTREF BUDGET (Including Water and Sewer)

| OPERATING AND CAPITAL EXPENDITURE | BUDGET | 2022/2023 FINAL BUDGET | 2023/2024 FINAL BUDGET | 2024/2025 FINAL BUDGET | 2025/2026 FINAL BUDGET |
|-----------------------------------|--------|------------------------|------------------------|------------------------|------------------------|
| TOTAL OPERATING REVENUE | | 1 677 237 402 | 1 815 522 342 | 1 968 075 803 | 2 145 831 902 |
| TOTAL OPERATING EXPENDITURE | | 1 472 292 123 | 1 594 993 267 | 1 692 734 155 | 1 848 694 071 |
| TOTAL CAPITAL EXPENDITURE | | 164 368 840 | 189 566 744 | 222 624 801 | 283 087 168 |
| TOTAL OPEX AND CAPEX BUDGET | | 1 636 660 963 | 1 784 560 011 | 1 915 358 956 | 2 131 781 239 |

The operating revenue increase is mainly attributable to an increase in grant allocations, tariff increase as well as a slight growth in the supplementary valuation to include new developments and rezoning. The operating expenditure increase is mainly attributable to the annual increase that is linked to CPI 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 | 2022/2023 Sum
of Final Budget | 2023/2024 Sum
of Final Budget | 2024/2025 Sum
of Final Budget | 2025/2026 Sum
of Final Budget |
|--|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| Expenditure By Type/Bulk purchases – electricity | 485 899 790 | 515 243 120 | 590 983 859 | 695 588 002 |
| Expenditure By Type/Contracted services | 86 941 252 | 89 077 061 | 93 441 836 | 97 833 604 |
| Expenditure By Type/Debt impairment | 62 640 000 | 70 000 000 | 73 430 000 | 76 881 210 |
| Expenditure By Type/Depreciation and asset impairment | 128 252 876 | 115 814 038 | 121 488 926 | 127 198 907 |
| Expenditure By Type/Employee related costs | 421 498 897 | 438 867 924 | 460 372 465 | 482 009 985 |
| Expenditure By Type/Finance charges | 15 358 814 | 12 644 819 | 13 264 415 | 13 887 842 |
| Expenditure By Type/Inventory consumed | 97 854 428 | 111 337 563 | 116 793 109 | 122 282 389 |
| Expenditure By Type/Losses | - | - | - | - |
| Expenditure By Type/Other expenditure | 155 699 672 | 161 926 159 | 169 860 538 | 177 843 997 |
| Expenditure By Type/Remuneration of councilors | 29 696 588 | 29 382 362 | 30 822 096 | 32 270 734 |
| Expenditure By Type/Transfers and subsidies | 40 472 912 | 50 700 230 | 22 276 911 | 22 897 401 |
| Grand Total | 1 524 315 229 | 1 594 993 267 | 1 692 734 155 | 1 848 694 071 |

The total Revenue budget of Greater Tzaneen Municipality for the 2023/2024 financial year amounts to R1,816 million. 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 revenue for the 2023/2024 financial year amounts to R1,816 billion, which represents an increase of R138.3 million over the 2022/2023 financial year. 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 R521 million which represents the equitable share allocation to the Greater Tzaneen Municipality.

An amount of R150 million will be levied by way of property tax and R884 million will be sourced from user charges. National allocations to fund operational activities amount to R37.2 million which includes the Finance Management Grant of R2,0 million, the EPWP grant of R5.4 million, Energy efficiency grant of R5 million, MIG operational of 5.6 million and the INEP allocation of R19 million.

An amount of R1.594 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 and bulk purchases. The Expenditure amount includes R439 million for employee related costs, R111 million for inventory consumed and R515 million for the purchase of bulk electricity.

An amount of R189.6 million has been allocated for capital expenditure for the 2023/2024 financial year. This amount includes the MIG allocation of R107.3 million

which will be spend on roads, community hall and waste removal truck. This amount also includes the Capital INEP allocation of R6 million which will be spent on improvement of Bulk Infrastructure. A summary of the detailed capital budget is attached as Annexure “N” 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 R12.6 million which represents an increase of R2.3 million or 23% on the 2022/2023 Annual Budget. The total revenue amount consists of a Grant from GTM.

The total operational expenditure amounts to R12.3 million of which R7.8 million of the total expenditure represents employee related costs R1.1 represents contracted services and an amount of R2.7 million of total expenditure represents general expenditure.

An amount of R279 594 thousand has been provided for Office Equipment in the capital budget.

CONSOLIDATED BUDGET: GTM, GTEDA EXCLUDING MDM (WATER AND SEWER)

The total Revenue Budget for the 2023/2024 financial year amounts to R1.727 billion. 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 R521 million which represents the equitable share allocation to the Greater Tzaneen Municipality.

An amount of R150 million will be levied by way of property tax and R803 million will be sourced from user charges. National allocations to fund operational activities amount to R37.2 million which includes the Finance Management Grant of R2,0 million, the EPWP grant of R5.4 million, Energy efficiency grant of R5 million, MIG operational of 5.6 million and the INEP allocation of R19 million.

An amount of R1,5 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, and bulk purchases. The Expenditure amount includes R399 million for employee related costs, R94 million for inventory consumed and R515 million for the purchase of bulk electricity.

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 R70.8 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 |
|----------------|------------------------|
| 2023/2024 | R22 576 546 |
| 2024/2025 | R23 682 799 |
| 2025/2026 | R24 795 892 |

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 |
|----------------|--------------------------|
| 2023/2024 | R107 275 150 |
| 2024/2025 | R112 734 024 |
| 2025/2026 | R117 937 168 |

ELECTRICITY SERVICES

The electricity service has been allocated an amount of R220.2 million over the MTREF 2023/2024 to 2025/2026 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 |
|----------------|-------------------------|---------------------|
|----------------|-------------------------|---------------------|

| | | |
|-----------|-------------|-------------|
| 2023/2024 | R23 504 687 | R25 000 000 |
| 2024/2025 | R24 656 417 | R35 000 000 |
| 2025/2026 | R25 815 269 | R86 250 000 |

The bulk electricity purchases amount to R515 million for the 2023/2024 financial year.

Distribution losses of 20,91 percent, 11.34 percent, and 6.11 percent for the 2019/2020, 2020/2021 and 2021/2022 financial years respectively have been recorded in Councils financial statements. The 2021/2022 Distribution loss percentage is within the accepted norm of 10 percent.

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 5.3% on the previous financial year tariff is proposed, which will provide for an amount of R40 893 774 as service charges on the 2023/2024 Budget.

The increase of 5.3% 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:

| <u>Year</u> | <u>Surplus Allocation</u> |
|-------------|---------------------------|
| 2023/2024 | R221 439 263 |
| 2024/2025 | R276 296 445 |
| 2025/2026 | R298 137 503 |

MULTI-YEAR PROJECTIONS (INCLUDING WATER AND SEWER)

REVENUE: (Greater Tzaneen Municipality, GTEDA including Water
& Sewer Services)

| ITEM | 2023/2024 | 2024/2025 | 2025/2026 |
|---------|----------------|----------------|----------------|
| Revenue | R1 815 522 342 | R1 968 075 803 | R2 145 831 902 |

The table above reflects the multi-year projections on revenue which is mainly based on the inflation forecast contained in National Treasuries Budget Circular 122 and 123 as well as the Grants contained in the Division of Revenue Bill (DORA) 2023/2024.

+The operating revenue increased from R1 677 237 401 in the 2022/2023 financial year to R1 815 522 342 in the 2023/2024 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.

| | |
|-------------|--------------|
| 2023/2024 - | R671 713 000 |
| 2024/2025 - | R694 285 000 |
| 2025/2026 - | R698 402 000 |

Service Charges

The increase in service charges are based on the inflation forecast contained in National Treasuries Budget Circulars 122 and 123.

| ITEM | 2023/2024 | 2024/2025 | 2025/2026 |
|-----------------|--------------|----------------|----------------|
| Service charges | R884 357 681 | R1 002 465 207 | R1 163 352 003 |

EXPENDITURE: Greater Tzaneen Municipality, GTEDA including
(Water & Sewer services)

The operating expenditure has increased from R1.480 billion in the 2022/2023 financial year to R1.594 billion in the 2023/2024 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 123 that the under-mentioned Macro Economic forecasts must be considered when preparing the 2023/2024 MTREF Municipal Budget

| CATEGORY | 2023/2024 | 2024/2025 | 2025/2026 |
|----------------|-----------|-----------|-----------|
| Property Rates | 5.3% | 4.9% | 4.7% |

| | | | |
|-------------|--------|--------|--------|
| Electricity | 20.70% | 14.70% | 17.70% |
| Refuse | 5.3% | 4.9% | 4.7% |
| Water | 5.3% | 4.9% | 4.7% |
| Sewerage | 5.3% | 4.9% | 4.7% |

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 serves

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 2022/2023 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.

The Country wide lockdown and the fact that, 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

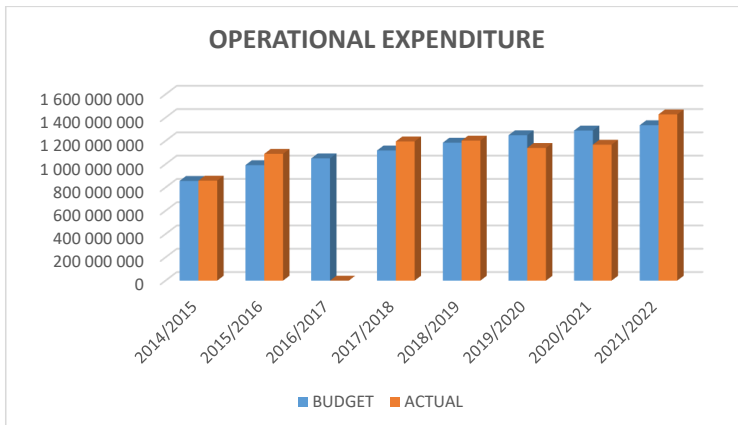
The graph below indicates the comparison between budgeted and actual operating expenditure over the past 8 years:

OPERATING EXPENDITURE

| YEAR | BUDGET | ACTUAL |
|-----------|---------------|---------------|
| 2014/2015 | 856 448 445 | 859 112 707 |
| 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 |

GRAPH

Operating Expenditure



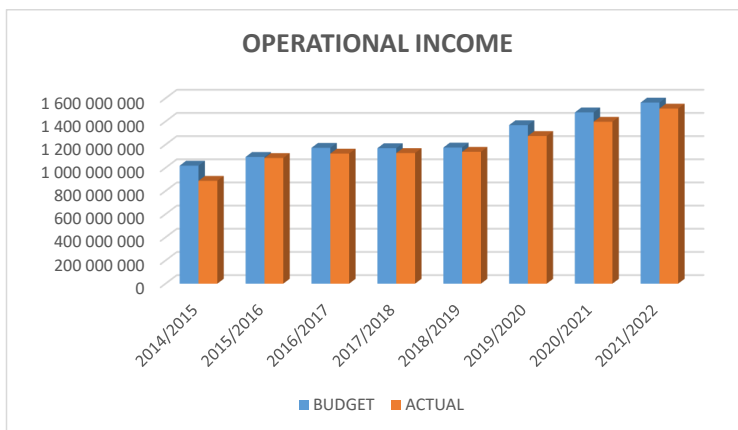
The graph below indicates the comparison between budgeted and actual operating income over the past 8 year.

OPERATING INCOME

| YEAR | BUDGET | ACTUAL |
|-----------|---------------|---------------|
| 2014/2015 | 1 018 055 369 | 887 463 147 |
| 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 |

GRAPH

Operating Income



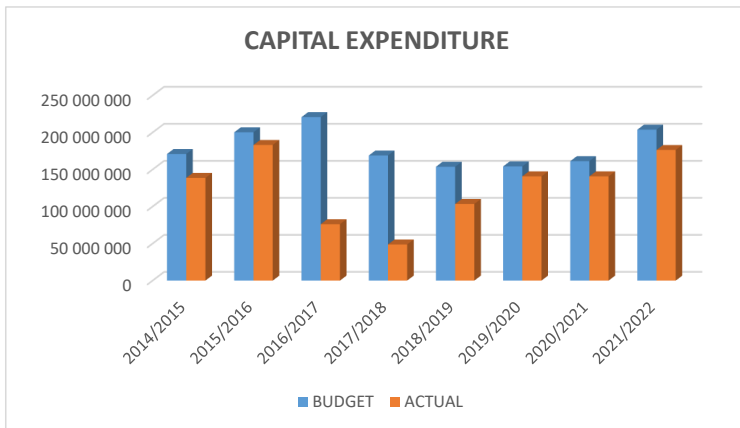
The capital expenditure against the budget of the past 8 years are also indicated graphically below:

CAPITAL EXPENDITURE – MIG INCLUDED

| YEAR | BUDGET | ACTUAL |
|-------------|---------------|---------------|
| 2014/2015 | 170 928 970 | 138 660 743 |
| 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 |

GRAPH

Capital Expenditure



OPERATING BUDGET 2022/2023

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 contributed the following revenue to Greater Tzaneen Municipality during the 2022/2023 financial year:

| | |
|----------------|--------|
| Electricity | 43.63% |
| Refuse Removal | 2.34% |
| Property Rates | 11.24% |

OPERATING BUDGET 2023/2024

The Greater Tzaneen Municipal operating income will be allocated as follows during 2023/2024 Financial year:

Greater Tzaneen Municipalities Budget including GTEDA excluding Water & Sewer services.

Excluding Water and Sewer

| Row Labels | Sum of 2023 2024
Final Budget |
|---|----------------------------------|
| Revenue By Source/Agency services | 15 664 291 |
| Revenue By Source/Fines, penalties and forfeits | 21 557 011 |

| | |
|--|----------------------|
| Revenue By Source/Gains | - |
| Revenue By Source/Interest earned - external investments | 9 500 000 |
| Revenue By Source/Interest earned - outstanding debtors | 39 734 777 |
| Revenue By Source/Licences and permits | 817 000 |
| Revenue By Source/Other revenue | 12 136 746 |
| Revenue By Source/Property rates | 150 141 836 |
| Revenue By Source/Rental of facilities and equipment | 1 100 000 |
| Revenue By Source/Service charges - electricity revenue | 763 000 000 |
| Revenue By Source/Service charges - refuse revenue | 40 893 774 |
| Revenue By Source/Transfers and subsidies | 565 237 100 |
| Revenue By Source/Transfers and subsidies - capital (monetary allocations) | - |
| Revenue By Source/Transfers and subsidies - capital (monetary allocations) (National/Provincial and District) | 107 275 900 |
| Grand Total | 1 727 058 435 |

Consolidated Budget of Greater Tzaneen Municipality and GTEDA including Water & Sewer services

| Row Labels | Sum of 2023 2024 Final Budget |
|---|--------------------------------------|
| Revenue By Source/Agency services | 15 664 291 |
| Revenue By Source/Fines, penalties and forfeits | 21 557 011 |
| Revenue By Source/Gains | - |
| Revenue By Source/Interest earned - external investments | 9 500 000 |
| Revenue By Source/Interest earned - outstanding debtors | 47 734 777 |
| Revenue By Source/Licences and permits | 817 000 |

| | |
|---|----------------------|
| Revenue By Source/Other revenue | 12 136 746 |
| Revenue By Source/Property rates | 150 141 836 |
| Revenue By Source/Rental of facilities and equipment | 1 100 000 |
| Revenue By Source/Service charges - electricity revenue | 763 000 000 |
| Revenue By Source/Service charges - refuse revenue | 40 893 774 |
| Revenue By Source/Service charges - sanitation revenue | 8 100 000 |
| Revenue By Source/Service charges - water revenue | 72 363 907 |
| Revenue By Source/Transfers and subsidies | 559 237 850 |
| Revenue By Source/Transfers and subsidies - capital (monetary allocations) | - |
| Revenue By Source/Transfers and subsidies - capital (monetary allocations) (National/Provincial and District) | 113 275 150 |
| Grand Total | 1 815 522 342 |

Operating Expenditure

The budgeted expenditure per item are as follows for the 2023/2024 financial year:

Greater Tzaneen Municipal Budget including GTEDA and excluding Water & Sewer services.

| Row Labels | Sum of 2023 2024 Final Budget |
|---|-------------------------------|
| Expenditure By Type/Bulk purchases - electricity | 515 243 120 |
| Expenditure By Type/Contracted services | 82 720 401 |
| Expenditure By Type/Debt impairment | 59 600 000 |
| Expenditure By Type/Depreciation and asset impairment | 115 814 038 |
| Expenditure By Type/Employee related costs | 399 481 701 |
| Expenditure By Type/Finance charges | 12 644 819 |

| | |
|--|----------------------|
| Expenditure By Type/Inventory consumed | 94 326 693 |
| Expenditure By Type/Losses | - |
| Expenditure By Type/Other expenditure | 159 269 216 |
| Expenditure By Type/Remuneration of councillors | 29 382 362 |
| Expenditure By Type/Transfers and subsidies | 50 700 230 |
| Grand Total | 1 519 182 580 |

Consolidated Budget of Greater Tzaneen Municipality and GTEDA including Water & Sewer services

Including Water and Sewer

| Row Labels | Sum of 2023 2024 Final Budget |
|--|--------------------------------------|
| Expenditure By Type/Bulk purchases - electricity | 515 243 120 |
| Expenditure By Type/Contracted services | 89 077 061 |
| Expenditure By Type/Debt impairment | 70 000 000 |
| Expenditure By Type/Depreciation and asset impairment | 115 814 038 |
| Expenditure By Type/Employee related costs | 438 867 924 |
| Expenditure By Type/Finance charges | 12 644 819 |
| Expenditure By Type/Inventory consumed | 111 337 563 |
| Expenditure By Type/Losses | - |
| Expenditure By Type/Other expenditure | 161 926 159 |
| Expenditure By Type/Remuneration of councillors | 29 382 362 |
| Expenditure By Type/Transfers and subsidies | 50 700 230 |
| Grand Total | 1 594 993 276 |

CAPITAL BUDGET

An amount of R190 million was approved for capital projects for the 2023/2024 financial year. This was funded as follows:

| | |
|---------------|---------------------|
| - Own Sources | R 72 291 594 |
| - DBSA | R 4 000 000 |
| - Grants | <u>R113 275 150</u> |
| TOTAL | <u>R189 566 744</u> |

(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 2023.
- 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 2023/2024 expenditure will be funded as follows:

Consolidated Budget: Greater Tzaneen Municipality and GTEDA, Excluding Water and Sewer services

| Funding source | Amount |
|-------------------------|-----------------------|
| Grants & Subsidies | R 672 513 000 |
| Rates & Service Charges | R 954 035 610 |
| Sundry Income | <u>R 100 509 825</u> |
| Budgeted Revenue | <u>R1 727 058 435</u> |

Greater Tzaneen Municipal Budget Including GTEDA and Water & Sewer:

| Funding source | Amount |
|-------------------------|-----------------------|
| Grants & Subsidies | R 672 513 000 |
| Rates & Service Charges | R1 034 499 517 |
| Sundry Income | <u>R 108 509 825</u> |
| Budgeted Revenue | <u>R1 815 522 342</u> |

(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 122 and 123 for the 2023/2024 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. A valuation roll has been implemented from 1 July 2017 and the Property Rates Tariff contained in the 2023/2024 Budget is calculated on the Valuation Roll for the period 2017 - 2022.

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 property rates tariff be increased by 5.3%, in line with the CPI inflation forecast 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 2023/2024 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 2021/2022 financial year be retained, with a proposed 5.3% increase in volumetric water tariffs generally, and a proposed 5.3% 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 2023/2024. The budget steering committee resolved that an increase of 20.70% 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 5.3% on the 2022/2023 tariffs with effect from 1 July 2023.

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 2022 to December 2022:

| | Jul-22 | Aug-22 | Sep-22 | Oct-22 | Nov-22 | Dec-22 |
|---------------------|------------|------------|-------------|------------|------------|------------|
| | R000 | R000 | R000 | R000 | R000 | R000 |
| Revenue billed | 92,987,875 | 99,352,130 | 112,846,610 | 75,580,055 | 90,994,592 | 81,015,786 |
| Revenue collected | 65,790,773 | 89,094,920 | 89,547,357 | 87,022,758 | 92,639,495 | 73,318,859 |
| % Revenue collected | 70.75% | 89.68% | 79.35% | 115.14% | 101.81% | 90.50% |

The MFMA requires that the budget be based on realistic forecasts for revenue and the average collection rate for Greater Tzaneen Municipality amounts to 91%.

(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 | R22 352 185 |
| ABSA | R17 592 967 |

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 R22 352 185.

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 R17 592 967.

(d) GRANT ALLOCATION

National Treasury advised Municipalities, through their Budget Circular 123 use the indicative numbers as set out in the 2023 Division of Revenue Act to compile their 2023/2024 MTREF.

Greater Tzaneen Municipality however included the Grant allocations as contained in the DORA as published in Government Gazette no. 48017 of 10 February 2023, in the 2023/2024 Final Budget.

The grant allocations as published in the 2023/2024 Division of Revenue Bill are summarized as follows:

| Grant | 2023/2024 | 2024/2025 | 2025/2026 |
|---|--------------------|--------------------|--------------------|
| Energy Efficiency and Demand Side Management Grant | 5 000 000 | - | - |
| Expanded Public Works Programme Integrated Grant | 5 412 000 | - | - |
| Integrated National Electrification Programme Grant | 25 168 000 | 12 000 000 | 12 538 000 |
| Local Government Financial Management Grant | 2 000 000 | 2 000 000 | 2 000 000 |
| Equitable Share | 521 211 000 | 562 130 000 | 560 254 000 |
| Municipal Infrastructure Grant | 112 922 000 | 118 155 000 | 123 610 000 |
| Grand Total | 671 713 000 | 694 285 000 | 698 402 000 |

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 | 2023/2024 | 2024/2025 | 2025/2026 |
|---------------------|------------------|------------------|------------------|
|---------------------|------------------|------------------|------------------|

| | | | |
|---|--------------------|--------------------|--------------------|
| Upgrading of Nkowakowa B (Hope of Christ, Bombelani School, Giyani Soshangani and Xirhombarhomba) Streets | 1 000 000 | 19 000 000 | 3 000 000 |
| Paving of Topanama Access Road | 1 000 000 | 14 724 145 | 2 000 000 |
| Paving of Thapane Street from gravel to paving | 1 000 000 | 22 459 224 | 27 000 000 |
| Lenyenye Street from gravel to paving | 1 000 000 | 14 000 000 | 3 000 000 |
| Paving of Zangoma to Mariveni Road | 33 181 151 | 8 666 205 | 3 939 000 |
| Upgrading of Marirone to Motupa Street from gravel to paving | 19 300 000 | - | - |
| Paving of Nkowakowa Section D (Tommy Spaza Shop via Bridge, Mashaba via Vodacom and Raymond Makelana) Streets | 1 000 000 | 14 000 000 | 3 000 000 |
| Access Street from Khopo, Molabosane School via Tickyline and Myakayaka Serutung to Malegege to Shoromong | - | 9 966 474 | 51 274 800 |
| Dan Access road from R36 (Scrapyard) to D5011 (TEBA) | 22 144 120 | - | |
| Lenyenye Stadium Phase 2 | - | 3 000 000 | 23 368 084 |
| Runnymede Sport Facility Phase 2 | - | - | 18 000 000 |
| Bulamahlo Community Hall | 23 306 024 | 6 917 976 | 2 000 000 |
| Paving of Thako to Kkefolwe to Kherobene Road | | | 10 396 200 |
| Purchase of Waste removal truck | 4 343 855 | | |
| PMU Management (4.5% & 4.8% of Total MIG) | 5 646 850 | 5 420 976 | 5 672 832 |
| TOTAL MIG | 112 922 000 | 118 155 000 | 123 610 000 |

3. ALLOCATIONS OF GRANTS MADE BY THE MUNICIPALITY

The allocations made by Council for the 2023/2024 financial year can be summarized as follows:

| | 2022/2023 | 2023/2024 |
|-------------------------|------------|------------|
| 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

| | SALARY | LAPTOP | TRAVEL | TEL. ALL | SETA |
|------------|------------|---------|-----------|-----------|---------|
| CHIEF WHIP | 546 602 | 3 798 | 182 201 | 43 044 | 7 354 |
| COUNCILLOR | 10 835 165 | 178 506 | 3 611 724 | 2 023 068 | 159 537 |
| EXCO | 3 710 386 | 34 182 | 1 236 796 | 387 396 | 49 285 |
| MAYOR | 728 469 | 3 798 | 242 823 | 43 044 | 9 696 |
| SPEAKER | 582 779 | 3 798 | 194 260 | 43 044 | 7 120 |

| | | | | | |
|--------------|-------------------|----------------|------------------|------------------|----------------|
| SECTION 79 | 3 209 294 | 37 980 | 1 069 765 | 430 440 | 45 784 |
| Total | 19 612 696 | 262 062 | 6 537 567 | 2 970 036 | 278 777 |

(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 |
|-----------------|-------------------|--|-------------------------|-----------------------------|-----------------------------|--|-------------------------------|
| B/SALARY | 1 166 839.92 | 1 068 671.75 | 1 066 841.36 | 901 925.87 | 1 116 315.12 | 859 725.91 | 1 528 558.91 |
| INSENTIVE Bonus | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A/BONUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| UIF | 2 242.34 | 2 242.34 | 2 242.34 | 2 242.34 | 2 242.34 | 2 242.34 | 2 242.34 |
| SETA | 13 580.76 | 11 242.97 | 13 443.27 | 9 577.29 | 11 555.67 | 8 918.72 | 0 |
| LEAVE RED | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | |
|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| CELL PHONE | 25 320.00 | 25 320.00 | 25 320.00 | 25 320.00 | 25 320.00 | 25 320.00 | 25 320.00 |
|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|

(C) EMPLOYEE BENEFITS FOR OTHER MUNICIPAL EMPLOYEES INCLUDING GTEDA AND WATER & SEWER SERVICES

| Row Labels | Sum of 2023 2024
Final Budget |
|--|----------------------------------|
| Expenditure By Type/Employee related costs | 439 000 613 |
| Expenditure: Employee Related Cost: Municipal Staff:Salaries, Wages and Allowances:Allowances:Accommodation, Travel and Incidental | 18 356 879 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Cellular and Telephone | 1 652 130 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Housing Benefits and Incidental:Essential User | 4 000 000 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Housing Benefits and Incidental:Housing Benefits | 276 125 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Housing Benefits and Incidental:Rental Subsidy | 1 435 939 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Bonus | 1 675 556 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Leave Pay | 14 560 669 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Overtime:Structured | 20 140 999 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Allowances:Service Related Benefits:Standby Allowance | 2 680 247 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Basic Salary and Wages | 295 033 574 |
| Expenditure:Employee Related Cost:Municipal Staff:Salaries, Wages and Allowances:Bonuses | 19 727 062 |

| | |
|--|------------|
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Bargaining Council | 106 648 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Group Life Insurance | 2 873 765 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Medical | 15 806 165 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Pension | 29 093 022 |
| Expenditure:Employee Related Cost:Municipal Staff:Social Contributions:Unemployment Insurance | 1 733 493 |
| Expenditure:Employee Related Cost:Senior Management:Chief Financial Officer:Salaries and Allowances:Allowance:Accommodation, Travel and Incidental | 354 480 |
| Expenditure:Employee Related Cost:Senior Management:Chief Financial Officer:Salaries and Allowances:Allowance:Cellular and Telephone | 25 320 |
| Expenditure:Employee Related Cost:Senior Management:Chief Financial Officer:Salaries and Allowances:Basic Salary | 1 066 841 |
| Expenditure:Employee Related Cost:Senior Management:Chief Financial Officer:Salaries and Allowances:Bonuses | 8 890 |
| Expenditure:Employee Related Cost:Senior Management:Chief Financial Officer:Social Contributions:Pension | 107 238 |
| Expenditure:Employee Related Cost:Senior Management:Chief Financial Officer:Social Contributions:Unemployment Insurance | 2 242 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Allowance:Accommodation, Travel and Incidental | 379 800 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Allowance:Cellular and Telephone | 126 600 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Basic Salary | 5 475 198 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Salaries and Allowances:Bonuses | 42 822 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:Pension | 591 537 |
| Expenditure:Employee Related Cost:Senior Management:Designation:Social Contributions:Unemployment Insurance | 11 210 |

| | |
|---|--------------------|
| Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Salaries and Allowances:Allowance:Accommodation, Travel and Incidental | 291 180 |
| Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Salaries and Allowances:Allowance:Cellular and Telephone | 25 320 |
| Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Salaries and Allowances:Basic Salary | 1 166 840 |
| Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Salaries and Allowances:Bonuses | 9 724 |
| Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Social Contributions:Pension | 160 856 |
| Expenditure:Employee Related Cost:Senior Management:Municipal Manager (MM):Social Contributions:Unemployment Insurance | 2 242 |
| Grand Total | 439 000 613 |

15 MONTHLY TARGETS FOR REVENUE, EXPENDITURE AND CASHFLOW

(a) CONSOLIDATED PROJECTION OF REVENUE BY SOURCE AND EXPENDITURE BY TYPE.

Attached as **Annexure “J”**

(b) CONSOLIDATED PROJECTION OF REVENUE AND EXPENDITURE BY VOTE.

Attached as **Annexure “J”**

(c) CONSOLIDATED CAPITAL EXPENDITURE BY VOTE.

2023/2024

| DEPARTMENT NUMBER | DEPARTMENT | 2023/2024 | 2024/2025 | 2025/2026 |
|--------------------------|---------------------------------|--------------------|--------------------|--------------------|
| 002 | Municipal Manager | 0 | 0 | 0 |
| 052 | Corporate Services | 0 | 0 | 0 |
| 032 | Financial Services | 12 850 000 | 12 400 000 | 12 400 000 |
| 140 | Community Services | 0 | 0 | 1 200 000 |
| 0062 | Engineering Services | 138 437 150 | 172 934 024 | 177 237 168 |
| 162 | Electrical Engineering Services | 35 000 000 | 35 000 000 | 86 250 000 |
| 012 | PED | 2 000 000 | 2 000 000 | 6 000 000 |
| | GTEDA | 279 594 | 290 777 | 0 |
| | TOTAL | 189 566 744 | 222 624 801 | 283 087 168 |

The Capital budget increased from **R164 368 840** in the 2022/2023 financial year to **R189 566 744** in the 2023/2024 financial year.

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

20. MUNICIPAL INSTITUTIONAL PLAN

1. BACKGROUND OF THE MUNICIPALITY

1.1 Establishment

- 1.1.1 The MEC of Local Government in the Limpopo Province has by notice in the Provincial Gazette established the Greater Tzaneen Municipality. (Provincial Gazette No 28 of 1 October 2000). This area consists of the former Tzaneen Transitional Local Council, Letsitele/Gravelotte and Haenertsburg Rural Local Councils and a vast area under control of the former Northern District Council. Staff, equipment, assets and liabilities of the latter administrative units were transferred to the newly established Municipality. A new institutional framework was created and arrangements made accordingly based on the obligation of co-operative governance in terms of the Local Government Municipal Systems Act, 2000.
- 1.1.2 The Greater Tzaneen Municipality is a category B municipality, which operates on the Executive Committee system. The Municipality has been divided into 35 wards (35 wards has been added by the Demarcation Board in 2015 in preparation for the Local Government election) each ward being represented by a ward Councillor. There are five full time councillors, who occupy the positions of Mayor, Speaker and nine Executive Committee members and leading the various clusters.

COUNCIL COMMITTEES

The Greater Tzaneen Municipality has 11 Council Committees which assist the Council in the running of the municipality. The Committees have been classified according to the Key Performance Areas for Local Government where possible. Each Committee has been allocated a Chairperson who is the Executive Committee member. The Committees are composed by the Chairperson, the other assigned Councillors and members of Senior Management. The committees are established as oversight committees of which their main tasks 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 9 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. 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 don't have authority to take decisions

The committees are as follows:

- Planning and Economic Development
- Infrastructure
- Corporate Governance & Shared Services
- Budget & Treasury
- Sports, Arts and Culture
- Health, Environment and Social Development
- Public Transport, Safety and Security
- Special Programmes
- Rules and Ethics

MUNICIPAL INSTITUTIONAL PLAN

2. PURPOSE AND BENEFITS

2.1 Purpose

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

2.2 Benefits

The benefits of a MIP are the following:

- It improves organizational effectiveness and efficiency.
- Better service delivery with the right people and skills.
- Assist the Municipality to drive its objectives.
- Allows for the integrated implementation of the IDP.
- Assist Municipality to comply with legislative requirements.
- Allows for optimal utilization of human capital.
- Ensures optimal utilization of human capital.
- Contributes to clean audit.
- Enables the Municipality to perform its powers and functions and its allocation thereof.

3. ADOPTION AND IMPLEMENTATION

The draft MIP will be presented to Council together with the draft IDP in March. It will then go for Public Participation together with the IDP. The public comments obtained during consultation will then be incorporated into the final draft. The final draft will then go back to Council for final approval. The

operational plans will then be transferred to the SDBIP for implementation. The implementation of the approved MIP will start on the 1st July.

4. MONITORING, REVIEW AND IMPLEMENTATION

The monitoring of the implementation of the MIP will be done on a regular basis. The reports on the implementation of the MIP will be done on a quarterly basis. The review of the MIP will be done annually together with the IDP.

21. WORKPLACE SKILLS PLAN

Introduction

It is a requirement of the Skills Development Act, Act No. 97 of 1998 that every employer that employs more than fifty employees with a turn-over of more than R500 000 must have a Workplace Skills Plan (WSP) for the organization. Secondly, the organization must appoint a Skills Development Facilitator (SDF) to deal specifically with training matters.

Purpose

The Workplace Skills Plan assists the organization (Municipality) to critically plan and identifies gaps to be addressed through training interventions. 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:

- Skills Audit
- Training Needs Analysis(including alignment of the Training needs with the IDP)
- Consult with Training Committee
- Eventually, the development of Workplace Skills Plan

Legislative requirements

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.

If the Municipality does not develop and report to the relevant SETA on training matters, the Municipality will not be eligible to claim any of the mandatory and discretionary funds to assist it in implementing their training plan for the next two financial years.

The Greater Tzaneen Municipality has been complying with the Skills Development Act, 1998 since its inception. The Municipality develops the Workplace Skills Plan annually. This Plan, with the Annual Training Report (ATR) for the previous year is available for perusal at the Office of the Skills Development Facilitator.

23. PERSONNEL PROVISIONING POLICY

1. POLICY STATEMENT

The Personnel provisioning policy and its implementation will be fundamentally aimed at matching the human resource to the strategic and operational needs of the municipality and ensuring the full utilization and continued development of employees. All aspect of staffing, structuring, recruitment, selection, interviewing and appointment of employees will be non-discriminatory and will afford applicants equal opportunity to compete for vacant positions, except as provided in this policy with reference to affirmative action and employment equity. The intention of this policy is to ensure that the Municipality attracts suitable and potential applicants. This policy will ensure a professional approach and the highest possible standards throughout the recruitment and selection process and to promote fairness by addressing all the barriers in existence in line with the Employment Equity Act 55 of 1998. We are committed to create and maintain a diverse workforce in pursuance of Employment Equity and establishing a sound human resources management function.

2. OBJECTIVE

The policy objective is to ensure that recruitment and selection processes is to get a best applicant available who meets all the selection criteria. The policy further is intended to ensure compliance with applicable laws as and when recruitment and selections are undertaken, limited to the following:

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

2. INTENT

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

- Recruitment procedure
- Selection procedure
- Advertising procedure
- Interviewing procedure

- Objection procedure
- Nepotism
- Monitoring and evaluation

24. INTEGRATED PERFORMANCE MONITORING AND EVALUATION FRAMEWORK (IPMEF)

During 2017 GTM reviewed its Performance Management Framework to be in line with legislative prescripts and guidelines as issued by various Departments. Herein the directives of the Departments of Cooperative Governance and Traditional Affairs; Treasury and; Performance Monitoring and Evaluation all play an important role. The framework integrates the requirements for managing performance information from the onset of strategic planning, through processes of public participation, continuous performance monitoring, reporting and periodical evaluations to the eventual interventions. The roles and responsibilities of all stakeholders in each of these processes are clearly outlined. In summary the IPMEF guides the process as follows:

1. Legislative Prescripts

The prescripts contained in legislation forms the backbone of the IPMEF, these include:

- Municipal Structures Act of 1998 (Act 117 of 1998)
- Municipal Systems Act (Act 32 of 2000)
- Municipal Finance Management Act (Act 56 of 2003)
- Municipal Planning and Performance Management Regulations (Reg. 796 of 2001)
- Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (Reg. 805 of 2006)

2. Sectoral Guidelines

Various guidelines have been developed by other stakeholders to assist in regulating the management of performance information. The main sectoral guidelines that were taken into account are:

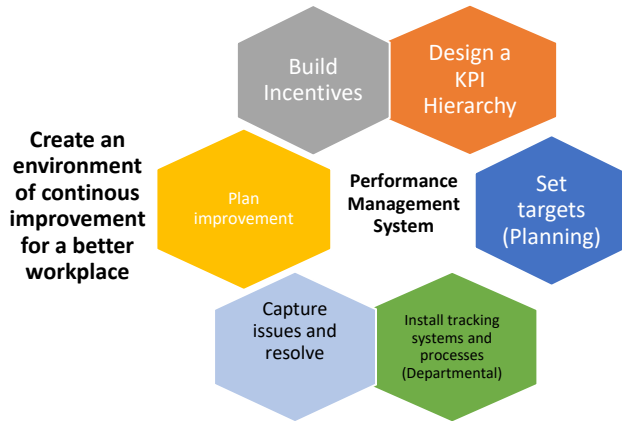
- Treasury Framework for Managing Programme Performance Information (FMPPi)
- Performance Management Guide for Municipalities (2001) DPLG
- Policy Framework for the Government-wide Monitoring and Evaluation System, 2007

3. Objectives of the IPMEF

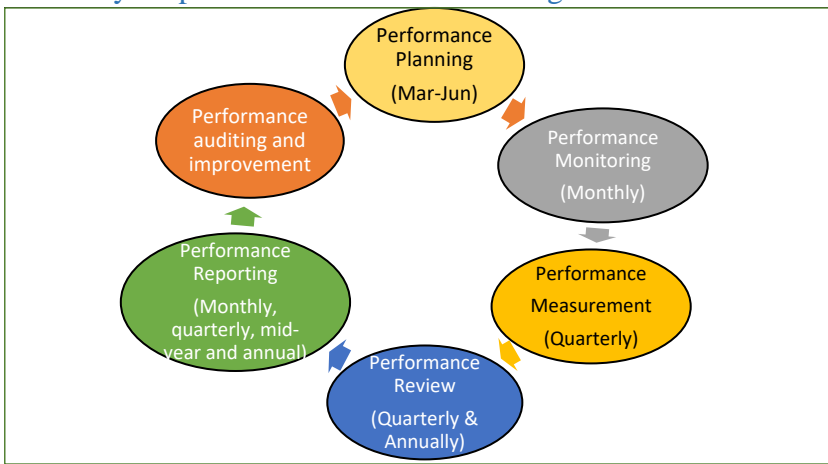
The objective of the framework is to create an efficient and effective Performance Management System for the Greater Tzaneen Municipality in order to:

- Translate the municipality's vision, mission and objectives from the IDP into clear measurable outcomes, indicators and performance levels that define success and that are shared throughout the municipality and with the municipality's customers and stakeholders;
- Ensure the implementation of the plans and programmes;
- Provide a tool for assessing, managing and improving the overall performance of business processes and systems;
- Measure development impact;
- Ensure efficient utilisation of resources;
- Create a culture of best practice;
- Promote accountability;
- Include measures of quality, cost, customer service and employee alignment, motivation and skills to provide an in-depth and predictive Performance Management System;
- Assess performance of the municipality and its employees.

Figure 1: Intention of Performance Management Framework



4. Key Steps in Performance monitoring and Evaluation



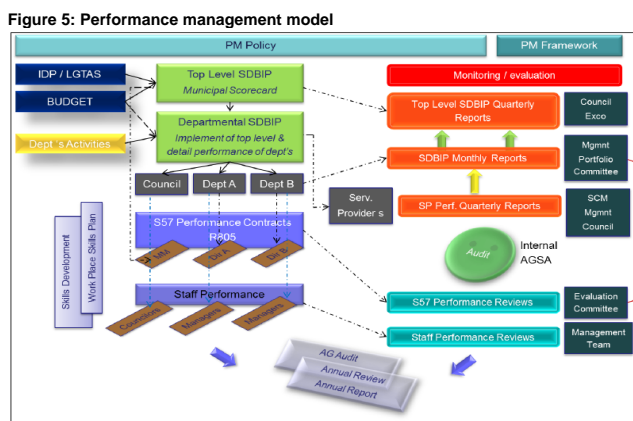
The key steps in implementing the performance cycle (see figure above) are as follows:

- A. IDP consultation and strategic processes to determine;
 - i. Priorities of the community;
 - ii. Establish the Municipal Key Performance Areas,
 - iii. Strategic Objectives aligned with the National Agenda and local needs,
 - iv. Design Strategic Focus Areas or Programmes,
 - v. Determine Strategic Key Performance Indicators and desired performance levels,

- B. Prioritise projects for budgeting purposes, aligned with municipal strategy and approved methodology;
- C. Start with the allocation of financial resources (budget processes);
- D. Determine organisational KPI's in terms of the IDP and the budget;
- E. Obtain baseline figures and past year performance;
- F. Set multi-year performance targets;
- G. Determine milestones to achieve budget and KPI targets;
- H. Assign strategic focused KPIs to Senior Management (Top Layer SDBIP);
- I. Assign organisational KPIs to directorates and members of management (Departmental SDBIP);
- J. Prepare individual performance agreements aligned with budget and SDBIP (Municipal Manager and Directors);
- K. Prepare performance plans for all staff and align the Workplace Skills Plan (WSP) with development plans;
- L. Provide monthly/quarterly status reports on progress in achieving KPI targets and with programme and project implementation;
- M. Evaluate performance on individual (½ yearly) and organisational levels (monthly and quarterly);
- N. Compilation of various performance reports (monthly, quarterly, mid-yearly and annually);
- O. Auditing of performance reported and portfolio of evidence (POE's) on a monthly basis;
- P. Appoint oversight committee to analyse and prepare report on improvement of performance;
- Q. Submit year-end report to various stakeholders.

5. Performance Management Model

The diagram below depicts the methodology of the adopted performance management model.



6. Strategic Key Performance Indicators

The IPMEF determines that the Key Performance Indicators should be determined through a process of public participation and this is managed through the Integrated Development Planning Process. The Strategic Key Performance Indicators and targets for a 5-year period can be found in the IDP Strategies Phase.

7. Roles and Responsibilities of key stakeholders in PME

The overarching roles and responsibilities of the key stakeholder in the management of performance in the organisation is presented below:

| STAKEHOLDERS | INVOLVEMENT | BENEFITS |
|-------------------------------|--|---|
| Mayor | <ul style="list-style-type: none"> Facilitate the development of a long term Vision regarding IDP and PMS. Mayor is responsible for the performance or the organisation and needs to approve the SDBIP | Ensures Council ownership of SDBIP and accounting process |
| Executive Committee | <ul style="list-style-type: none"> Support to the Mayor Provide strategic awareness and manage the development of the IDP and PMS. | Oversight provided on implementation of IDP and performance reporting |
| Portfolio Councillor | <ul style="list-style-type: none"> Monitor the implementation of the PMS. Review and monitor the implementation of the IDP and the PMS. | Facilitates the process of benchmarking and collaboration with other municipalities. |
| Council | <ul style="list-style-type: none"> Adopt the PMS policy and approve the IDP. Oversight role to ensure that performance management processes are monitored. | Provides a mechanism for the implementation and review of PMS and IDP achievement. |
| Municipal Manager | <ul style="list-style-type: none"> Ensure the implementation of the IDP and the PMS. Communicate with the Mayor and Senior Management Team. | Clarifies goals, targets and work expectations of the management team, other Directors, line managers and individual employees. |
| Senior Management Team | <ul style="list-style-type: none"> Manage departmental and individual performance. Review and report on performance. | Facilitates the identification of training and development needs at different levels in the municipality. |
| All other Managers | Implement the departmental business /operational plans and monitor the individual performance plans. | Provides an objective basis upon which to reward good performance and correcting under performance. |

| TABLE 1: KEY STAKEHOLDERS IN PME | | |
|---|--|---|
| STAKEHOLDERS | INVOLVEMENT | BENEFITS |
| Individual Employees | Execute individual performance plans. | Mechanism for early warning indicators of poor performance. |
| Reporting Officer (for service Provider Evaluations) | <ul style="list-style-type: none"> Monitor and assess work done or service provided as per the service delivery agreement or contract. Report on the performance of the service provider. | Ensure quality and effective performance of service providers. |
| Supply Chain Management | <ul style="list-style-type: none"> Manage the performance monitoring process of service providers. Report on contract management and service provider performance to council quarterly. Report to council annually on the performance of service providers. Investigate and report on the impact of the interventions on areas of underperformance as part of the quarterly and annually report. Liaise with departments on interventions for under-performing areas. | <p>Enhances service delivery and performance.</p> <p>Addresses weak performance by service providers timeously.</p> |
| Internal Audit | Assess the functionality, integrity, effectiveness and legal compliance with the PMS. | Enhances the credibility of the PMS and the IDP. |
| Representative Forums/ward committees | <ul style="list-style-type: none"> Inform the identification of community priorities. Public involvement in setting Key Performance Indicators | Provide a platform for the public/communities to inform and communicate with council. |
| 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 PHASE

The Greater Tzaneen Municipality Council, in its meeting held on the **30th March 2023**, hereby approved the **Draft** IDP for the 2023/2024 Financial Year. There after the public participation programme will be roll out in all the 35 wards. The consolidation of the public participation inputs and comments will be done in May and presented to the IDP Rep forum on the 19th of May followed by Council for approval of the Final IDP before the end of May 2023.