

GREATER TZANEEN MUNICIPALITY



DRAFT INTEGRATED DEVELOPMENT PLAN

2026/2027 F/Y



VISION

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



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ACRONYMS AND ABBREVIATIONS

| | |
|-------------|--|
| ABET | Adult Basic Education and Training |
| AGSA | Auditor General South Africa |
| BTO | Budget and Treasury Office |
| CASP | Comprehensive Agricultural Support Programme |
| CBD | Central Business District |
| CDF | Community Development Facilitator |
| CDW | Community Development Workers |
| CFO | Chief Financial Officer |
| CSD | Community Services Department |

| | |
|----------------|--|
| COGHSTA | Cooperative Governance, Human Settlement and Traditional Affairs |
| COGTA | Cooperative Governance and Traditional Affairs |
| DBSA | Development Bank of Southern Africa |
| DGP | District Growth Point |
| DORA | Division of Revenue Act |
| DoRT | Department of Roads and Transport |
| DSAC | Department of Sport, Arts and Culture |
| DWA | Department of Water Affairs |
| EAP | Employee Assistance Programme |
| EESD | Electrical Engineering Services Department |
| EECF | Employment Equity Consultative Forum |
| ELMDP | Executive Leadership Municipal Development Programme |
| EPWP | Extended Public Works Programmes |
| ESD | Engineering Services Department |
| EXCO | Executive Committee |
| FBE | Free Basic Electricity |
| FIFA | Federation of Internationale de Football Association |
| GIS | Geographic Information System |
| GDP | Gross Domestic Product |
| GTTA | Greater Tzaneen Tourism Association |
| GTM | Greater Tzaneen Municipality |
| HCRW | Health Care Risk Waste |
| HDA | Housing Development Agency |
| HIV | Human Immunodeficiency Virus |
| HR | Human Resource |
| HRD | Human Resource Development |
| IDC | Industrial Development Cooperation |
| IDP | Integrated Development Plan |
| IGR | Intergovernmental Relation |
| INEP | Integrated National Electrification Programme |
| IPMEF | Integrated Performance Management and Evaluation Framework |
| KV | KiloVolts |
| LED | Local Economic Development |
| LEDET | Limpopo Economic Development, Environment and Tourism |
| LEGDP | Limpopo Employment, Growth and Development Plan |
| LRAD | Land Redistribution for Agricultural Development |
| LUMS | Land Use Management Scheme |
| MDM | Mopani District Municipality |
| MFMA | Finance Management Act |
| MFMP | Municipal Finance Management Programme |

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

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Municipal Vision, Mission, Values, and Priorities

Vision

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

Mission

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

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

Values

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

Priorities

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

FOREWORD BY THE MAYOR

Cllr Gerson P. Molapisane

The Mayor

EXECUTIVE SUMMARY BY THE MUNICIPAL MANAGER

Regards

Mr. Donald Mhangwana
Municipal Manager

SECTION A: PLANNING FRAMEWORK

PHASE 0: PREPARATORY PHASE

1. LEGISLATIVE FRAMEWORK

1.1 Introduction

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

1.2 Legislative Background

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

As the IDP is a legislative requirement it has a legal status, and it supersedes all other plans that guide development at local level. The Municipal Systems Act, No. 32 of 2000 (as amended) and the Municipal

Finance Management Act, No. 56 of 2003 confer the responsibility on the Executive Mayor to provide political guidance over the budget process and the priorities that must guide the preparation of the annual budgets.

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

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

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

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

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

An integrated development plan must reflect:

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

Section 27 stipulates that:

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

The Municipal Systems act amended in 2024 May made the following provisions

Table 1: Objects of amendments to the Municipal Systems Act

| <i>OBJECTS OF AMENDMENTS</i> |
|--|
| <ul style="list-style-type: none"> • Recognition of the Whip of Councillor as an Office Bearer |
| <ul style="list-style-type: none"> • Incorporation of E-communication in Public Participation |
| <ul style="list-style-type: none"> • Economic Growth as Core Component of Local Government. |
| <ul style="list-style-type: none"> • Inclusion of Climate Change in the IDP |
| <ul style="list-style-type: none"> • National and Provincial Government involvement in the IDP. |
| <ul style="list-style-type: none"> • Consultation with Women and Youth. |
| <ul style="list-style-type: none"> • Alignment of Planning Document. |
| <ul style="list-style-type: none"> • Roles and Responsibility on the Municipal Website. |
| <ul style="list-style-type: none"> • Extension of Acting Periods for the Municipal Managers. |
| <ul style="list-style-type: none"> • Record Maintenance and Electronic Communication. |
| <ul style="list-style-type: none"> • Legal Document Handling. |
| <ul style="list-style-type: none"> • Financial Misconduct and UIFW Prevention. |
| <ul style="list-style-type: none"> • Discussion on Special Programs. |
| <ul style="list-style-type: none"> • E-Participation in the IDP Process. |

1.3 Linkage between IDP, Budget and PMS

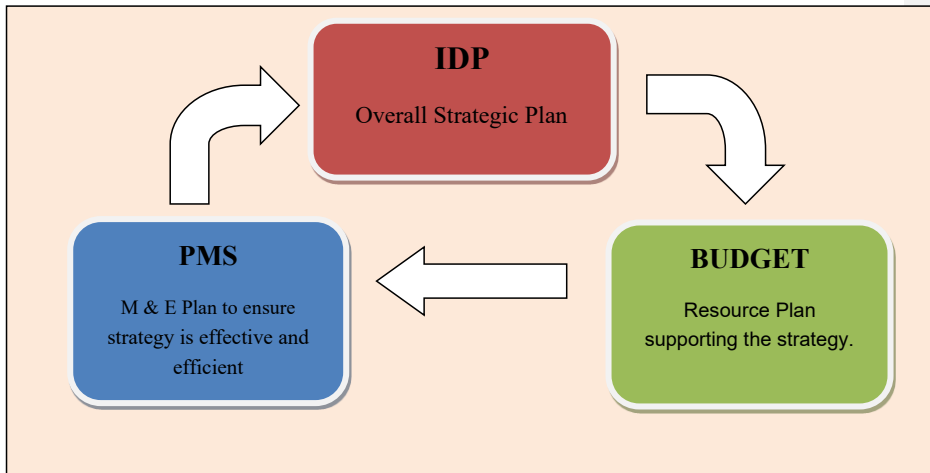
In terms of the Municipal Systems Act, municipalities are required to prepare organisational performance management system that must be linked to the IDP. Tremendous progress has been made with the process of aligning the IDP, Budget and Performance Management System (PMS). Every endeavour is made in the 2026-27 financial year to link and integrated these three processes to an even greater through the Process Plan. It should, however, be noted that the PMS on its own requires an in-depth process comparable to that of the IDP.

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

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

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

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



1.4. Powers and Functions

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

Table 2: Powers and functions.

| Powers and functions | | |
|-----------------------------|---|--|
| No | Powers | Functions |
| 1. | The provision and maintenance of childcare facilities | Cleansing |
| 2. | Development of local tourism | Administer pounds |
| 3. | Municipal planning | Development and maintenance of public places |
| 4. | Municipal public transport (District) | Refuse removal, refuse dumps disposal |
| 5. | Municipal public works relating to the municipality's functions | Administer street trading |
| 6. | Administer trading regulations | The imposition and collection of taxes and surcharges on fees as related to the municipality's functions |
| 7. | Administer billboards and display of advertisements in public areas | Imposition and collection of other taxes, levies and duties as related to municipality's functions. |
| 8. | Administer cemeteries, funeral parlours, and crematoria | Provision and Maintenance of Municipal roads/streets |
| 9. | Control of public nuisances | Management of municipal airfields |
| 10. | Control of undertaking that sell liquor to the public | Provision of environmental health services |
| 11. | Ensure the provision of facilities for the accommodation, care, and burial of animals | Provision of disaster management services |
| 12. | Fencing and fences | Develop and administer markets |
| 13. | Licensing of dogs | Development and maintenance of municipal parks and recreation |
| 14. | Licensing and control of undertakings that sell food to the public | Regulate noise pollution |
| 15. | Administer and maintenance of local amenities | Receipt and allocation of grants made to the municipality |
| 16. | Development and maintenance of local sport facilities | Provision of electricity |
| 17. | Municipal public transport (District) | Other powers as enshrined in section 83, schedule 4(b) of the Municipal |

1.5. Basis for the IDP Review Process

1.5.1. National Planning Context

Following the 2024 May National elections, the Government of National Unity was formed. The Medium-Term Development Plan as unpacked by President during the 2026 State of the Nation Address, highlighted the following three strategic priorities:

- Fix local government
- Fight crime and corruption
- Create jobs and livelihoods for every South African
- Build the state that work for the people

As the local we need to align our IDP and budget to these national priorities.

1.5.2. Provincial Planning Context

After the May 2024 General Elections, Limpopo Provincial Government embarked on a process to align the Limpopo Development Plan with the MTDP of the GNU. In the words of the Limpopo Premier, "The Limpopo Development Plan was developed to guide the provincial planning for the next five years. The LDP 2025-2030 is a strategic blueprint designed to propel our province towards **sustainable growth, economic resilience and social upliftment**. It serves as an implementation instrument of the National Development Plan, a guiding framework for provincial departments and municipalities, including the private sector, fostering collaboration across sectors to tackle critical challenges such as unemployment, poverty and inequality".

1.5.3. Local Planning Context

At local level, several fundamental issues impact on the planning processes of the Greater Tzaneen Municipality. The municipality planning is informed by National Priorities, Provincial and District programmes such as MTDP, New Growth Path, NSDP, LEGDP and District Growth and Limpopo Development Plan are key plans to be considered by our municipality in the process of planning. The GTM strategic planning process that took place in December took this alignment into cognisance.

1.5.4 Internal Institutional Arrangements for the IDP Process

| 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 ❖ Monitors the conclusion of management performance agreements |
| 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 ❖ Make recommendations to Council for the adoption and approval of the Draft and Final IDP and Budget. |
| 3. 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. ❖ Submission of the Draft and Final IDP to COGHSTA and Treasury within 10 days after approval |
| 4. IDP Steering Committee | <ul style="list-style-type: none"> - Municipal Manager (<i>Chairperson</i>) - Directors - Managers - Senior IDP Officer, & IDP Officer -Senior PMS Officer -EPWP Officer -Compliance Officer -Senior 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. |

| Structure | Composition | Responsibilities |
|-----------------------------|---|---|
| 5. IDP Representative Forum | <ul style="list-style-type: none"> - 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. |

2. External Institutional Arrangements for the IDP Process

2.1 District IDP Representative Forum

Greater Tzaneen Municipality will attend the District IDP Representative Forum meetings in order to ensure the alignment of its processes, Spatial Development Framework and strategies with that of Mopani District Municipality.

2.2 Provincial Development Planning Forum

Greater Tzaneen Municipality will attend the Provincial Planning Forum meetings in order to ensure the alignment of its processes, Spatial Development Framework and strategies with that of the Province and National.

2.3. MECHANISMS FOR PARTICIPATION IN THE VARIOUS PROCESS PHASES

Phase 0- Preparatory phase

During the preparatory phase, the identification of stakeholder's structures and sources of information will take place where after the Representative forum will be reconstituted to ensure representation. The process plan will be submitted to the Representative Forum for approval.

Phase 1- Analysis phase

During the Analysis phase, the review and updating of baseline information, to align statistical data with current economic realities within communities, as well as the compilation of service delivery backlogs will take place. Recommendations will be made with regard to possible interventions. The Representatives Forum will be granted the opportunity to scrutinize the IDP Analysis in order to make inputs and submit proposals. **Public Participation** will be done wherein Ward Councillors will be consulting communities about their needs and priorities for the next financial year.

Phase 2- Strategies phase

The development of appropriate strategies (taking cognizance of the technical analysis and community priority issues) will take place at the IDP Steering and Executive Committees level. The identified

strategies will be confirmed at an IDP Representative Forum meeting to be convened at conclusion of the Strategy Development Phase.

Phase 3- Projects phase

The development of potential local level projects (in line with the strategies identified) will take place at local level and be communicated to communities through the representatives at the Representative Forum. The draft projects proposal will be discussed at the IDP Steering and Executive Committees and finally confirmed at a meeting of the IDP Representative Forum at the completion of the project – planning phase.

Phase 4- Integration phase

The integration of the various projects and programmes at local municipality level will take place through the IDP Steering Committee. Integration at a district level will take place at meetings to be convened by the District Council between the various local municipalities and the District Municipality.

Phase 5- Approval phase

During the approval phase, copies of the draft IDP will be made available at all the major public centres. Notices inviting the public to comment on the draft document will be published in the press as well as through notices at public places. Copies will be also provided to Council for adoption prior to submission to the relevant MEC for assessment.

Phase 6 – Monitoring and Evaluation

Following the adoption of the IDP, the Service Delivery and Budget Implementation Plan (SDBIP) will be developed and submitted to the Mayor for approval. The SDBIP will serve as the tool for monitoring project implementation and institutional performance. Quarterly project progress reports will also be made available to the Representative Forum.

2.4. IDP, Budget and PMS Calendar

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

2.4.1. IDP and Budget Time Table for July 2025 – June 2026

| TARGET DATES | ACTIVITIES | CONVENER | STAKEHOLDERS |
|---------------------------------|---|--------------------------|---|
| Phase 0 – Planning Phase | | | |
| July – August 2025 | Development of the IDP, Budget and PMS Process Plan | Chief Operations Officer | Strategic Support and Budget & Performance Reporting Offices. |

| TARGET DATES | ACTIVITIES | CONVENER | STAKEHOLDERS |
|---------------------------------|---|--|--|
| 8 July-30 July 2025 | IDP/Budget/PMS Rep Forum Registrations. | Speakers Office & Chief Operations Office. | Mayor, EXCO, Speaker, Chief Whip, All Councillor, MM, Directors, Managers and external stakeholders, Sector Departments, Ward Committee Reps, Public Participation Manager |
| July- November 2025 | Ward needs analysis. | Ward Cllrs | Community stakeholders, Ward Committees. |
| 10 July 2025 | IDP workshop for Traditional leaders reps | Senior IDP Officer/Manager Mayors office | Traditional leadership reps, Directors, Senior PMS officer and IPMS officer. |
| 05 August 2025 | IDP Steering Committee (Process Plan) | MM | MM, Directors and Managers, Sector Departments ,SPMSO,IPMSO,EPWPO |
| 13 August 2025 | IDP Workshop for IDP Rep Forum Stakeholders | Chief Operations Officer | All registered stakeholders, Senior PMS Officer, Budget & Financial Reporting Manager, Senior IDP Officer, IDP Officer and Public Participation Manager. |
| 15 August 2025 | Rep Forum meeting (Process Plan) | Mayor and EXCO | Mayor, EXCO, Speaker,Whip, All Councillors, MM, Directors, External stakeholders, Sector Departments, Ward Committee Reps |
| 21 August 2025 | Table the Process Plan to Council | Speaker | Members of Council |
| 15-19 September 2025 | Engagements with internal Departments (Analysis Phase – Status Quo) | MM | Directors, Managers & Designated Officers. |
| PHASE 1 – Analysis Phase | | | |
| 17 September 2025 | IDP Steering Committee (Analysis Phase) | MM | MM, Directors and Managers, Sector Departments ,SPMSO,IPMSO,EPWPO |
| September- December 2025 | Capture the IDP in the mSCOA classification on system | Senior IDP Officer | Strategic Support. |

| TARGET DATES | ACTIVITIES | CONVENER | STAKEHOLDERS |
|-----------------------------------|---|----------------------------------|--|
| 3 October 2025 | Rep Forum meeting (Analysis Phase presentation) | Mayor and EXCO | Mayor, EXCO, Speaker, Chief Whip, All Councillors MM, Directors, External stakeholders, Sector Departments, Ward Committee Reps. |
| October 2025 | Preparations and submission of 3 - 5 Years proposed Projects | All Directors | Directors, Managers and all officials |
| Oct-Dec 2025 | Download the latest mSCOA chart for implementation for use in budget compilation. | CFO (Manager Financial Services) | CFO |
| Phase 2 – Strategies Phase | | | |
| 18 November 2025 | IDP Steering Committee (Preparation for the Strategic Session) | MM | MM, Directors and Managers, Sector Departments |
| 10 - 12 December 2025 | Municipal Strategic Planning Session | Mayor and MM | Mayor, Speaker, EXCO, All Cllrs, MM, Directors, Managers and external stakeholders |
| November 2025 | Portfolio Committee meetings – Needs prioritization | Portfolio Chairpersons and Heads | Portfolio chairpersons and Heads, Ward Cllrs and ward committee members, Directors. |
| 21 Jan 2026 | IDP Steering Committee (Strategies Phase presentation) | MM | MM, Directors and Managers and Sector Departments |
| 17 Jan 2026 | Review Financial position | CFO | MM & Directors |
| 17 Jan 2026 | Draft initial allocations to functions: Budget | CFO | MM & Director |
| 17 Jan 2026 | Start preparing draft budget and plans for the next 3 years | All Directors | MM, Directors and Managers |
| 17 Jan 2026 | Submit 6 months actual figures to Directors | CFO | MM & Directors |

| TARGET DATES | ACTIVITIES | CONVENER | STAKEHOLDERS |
|-----------------------------|--|--|---|
| 24 Jan 2026 | Adjustment Budget meetings with Directors and Managers | CFO | Directors & Managers |
| 26 Jan 2026 | Draft Budget meetings with Directors and Managers | CFO | Directors & Managers |
| 30 Jan 2026 | Budget request submitted to Chief Financial Officer and MM | Directors | CFO |
| January 2026- March 2026 | Mid-year budget and performance assessment visits | Provincial Treasury | National Treasury, Provincial Treasury, COGHSTA, Directors, IDP and PMS officer |
| Jan-March 2026 | Compilation of detail budgets-mSCOA classification across segments (MTREF) | CFO (Manager Financial Services) | CFO |
| February 2026 | Draft Adjustment Budget | CFO | Mayor, EXCO, MM and Directors |
| 03 Feb 2026 | Submit Adjustment Budget Requests to CFO and MM for consideration | CFO (Manager Financial Services) | CFO & MM |
| 03 Feb 2026 | Finalise Adjustments, Discussed on Directors meeting | CFO | MM, CFO & Directors |
| 06 Feb 2026 | Present adjustments to be included in Adjustment Budget (Budget Steering Committee) | CFO | Mayor, Speaker, Finance Chairperson, MM & CFO |
| 06 Feb 2026 | Budget Steering Committee meeting to Discuss 2026/27 Draft Budget and 2025/26 Adjustment Budget. | Chairperson of Budget Steering Committee | Budget Steering Committee |

| TARGET DATES | ACTIVITIES | CONVENER | STAKEHOLDERS |
|--|---|---------------------------------------|---|
| 14 Feb 2026 | Approval of adjustments by Budget Steering Committee | Budget Steering Committee | Budget Steering Committee |
| Phase 3 – Project Phase and Phase 4 – Integration Phase | | | |
| 17 Feb 2026 | Finalize detailed IDP projects, PMS and Sector plans for next 3 years. | MM | MM, Directors & Managers |
| 22 Feb 2026 | *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 2026 | Council to adopt Adjustment Budget | Mayor & EXCO | EXCO and All Councillors |
| 26 Feb 2026 | EXCO to Discuss Adjustment Budget | Cluster Chairperson | Finance Cluster Committee |
| 11 March 2026 | IDP Steering Committee (External Projects, Integration Phase, Draft IDP and Budget) | MM | MM, Directors and Managers, Sector Departments ,SPMSO,IPMSO,EPWPO |
| 15 March 2026 | Present Draft Budget to Budget Steering Committee | CFO | Budget Steering Committee |
| 18 Mar 2026 | EXCO meeting (Draft IDP and Budget) | Cluster Chairperson and CORP | Finance Portfolio Committee and Council Support |
| 20 March 2026 | Rep Forum meeting (External Projects, Integration Phase, Draft IDP and Budget) | Mayor | Mayor, EXCO, Speaker, Chief Whip, All Councillors MM, Directors, External stakeholders, Sector Departments, Ward Committee Reps |

| TARGET DATES | ACTIVITIES | CONVENER | STAKEHOLDERS |
|---------------------------------|---|--|--|
| 27 March 2026 | Finalise Draft Budget Report and Schedules | CFO, Manager Financial Services | CFO |
| Phase 5 – Approval Phase | | | |
| 26 March 2026 | Council Adopts the Draft IDP & Budget | Mayor and EXCO | EXCO and All Councillors |
| 31 March 2026 | Table mSCOA complaint A1 Schedule format and upload Mscosa data strings on portal | CFO (Manager Financial Services) | CFO |
| April 2026 | Public Participation On Draft IDP and Budget | PPP, Strategic Support & Budget | Community and Stakeholders, All Councillors. |
| 03 April 2026 | Publish Preliminary Budget and Draft IDP in newspapers and make it available on Councils website | CFO | Communication |
| 04 April 2026 | Submit Draft IDP and Budget to National Treasury, Provincial Treasury, COGHSTA and Mopani District Municipality | CFO and MM | National Treasury, Provincial Treasury, COGHSTA and Mopani District Municipality |
| April 2026- May 2026 | Budget and benchmark assessment | Provincial Treasury | National Treasury, Provincial Treasury, COGHSTA, Directors, IDP and PMS officer |
| 13 May 2026 | IDP Steering Committee (Final IDP and Budget) | MM | MM, Directors and Managers, Sector Departments ,SPMSO,IPMSO,EPWPO |
| 19 May 2026 | EXCO (Submit Final IDP/Budget changes to finance Study Group for consideration | Cluster Chairperson and CORP and Council Support | Finance Portfolio Committee |
| 19 May 2026 | Present final Budget to Budget Steering Committee | CFO | Budget Steering Committee |

| TARGET DATES | ACTIVITIES | CONVENER | STAKEHOLDERS |
|------------------|--|---|---|
| 15 May 2026 | Representative Forum Meeting (Final IDP and Budget) | Mayor and EXCO | Mayor, EXCO, Speaker, Chief Whip, All Councillors MM, Directors, External stakeholders, Sector Departments, Ward Committee Reps |
| 28 May 2026 | Council to approve Final budget, related policies and IDP | Mayor and EXCO | EXCO and All Councillors |
| 31 May-June 2026 | Upload mSCOA data string of the final budget and IDP | CFO (Manager Financial Services) and Chief Operations Officer | CFO & MM |
| 05 June 2026 | Publish final Budget and IDP in newspaper and Website | Strategic Support, Communication | Communication |
| 05 June 2026 | Submit IDP and Budget to National Treasury, Provincial Treasury, DPLG and Mopani District Municipality | MM & CFO | Chief Operations Officer and Manager Budget & Reporting |

2.4.2 Performance Management Calendar for 2025/26

| Performance Management Process Plan 2025/ 2026 | | | |
|--|--|----------|----------------|
| 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> | 30-Aug | MM |
| | 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 |
| | Draft Annual Report ready for Audit Committee | 15-Jan | Directors |
| | <i>SDBIP reporting for Dec closing</i> | 14-Jan | MM & Directors |
| | 2nd Qtr Back to Basics Action Plan Report finalised | 22-Jan | Directors |
| | Mid-year Performance Report (SDBIP) to Council & COGHSTA, AG, PT & OP | 25-Jan | Directors |

| | | | |
|---|--|------------------|-------------------------------------|
| 3 | 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 |
| | Annual Report & Oversight report to COGHSTA, AG & PT | 06-Apr | MPAC |
| | Annual Report & Oversight report placed on website | 06-Apr | MPAC |
| 4 | 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 3: IDP Implementation of the IDP, Budget and PMS Process Plan for 2025/26

The Process Plan unfolded as initially adopted by Council in August 2025. The dates on the process plan were adhered to. The public participation was done in all the 22 of the 35 wards in April 2025. The other wards were also convened but were not successful due to disruptions, quorum or where they requested to meet the Mayor.

Table 7: The summary of implementation key timeframes:

| IDP Phases | Planned Date | Implemented Date |
|------------------------------------|---|---|
| Preparatory phase | By the 30 st of August 2025 | 23 August 2025 |
| Analysis Phase | By the 30 th of September 2025 | 04 October 2025 |
| Strategies Phase | By the 30 th October 2025 | 11 th -13 th of December 2025 |
| Project Phase | By the 28 th February 2026 | 19 th March 2026 |
| Integration Phase | By the 30 th of March 2026 | 13 th March 20256 |
| Approval Phase (Draft IDP/BUDGET) | By the 31 st March 2026 | 26 th March 2026 |
| Approval Phase (Final IDP/ BUDGET) | By the 31 st of May 2026 | 29 May 2026 |

2.4.3 Public participation outcome

The Public Participation for the 2026/2027 IDP / Budget will be done in all the four clusters and the wards affected by rates.

2.4.5 MEC comments

The Integrated Development Plans for all Municipalities in Limpopo were assessed by the MEC of Cooperative Governance Human Settlements and Traditional Affairs. The Greater Tzaneen 2025/26 IDP Final Assessment results are as follows:

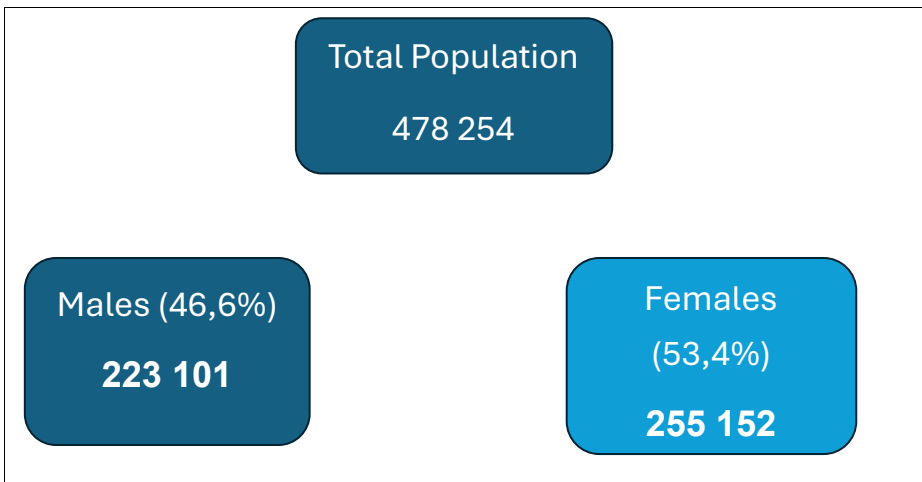
| IDP Content | IDP SDBIP Alignment | Sector Plans (Outdated) | Improvement Measures |
|--------------|---------------------|---|---|
| Satisfactory | Aligned-Sustained | IWMP, Energy Master Plan, Environmental Management Plan | GTM should liaise with ESKOM and LEDET to review the plans. |

Table 8: Summary of COGHSTA MEC Assessment for Draft IDP

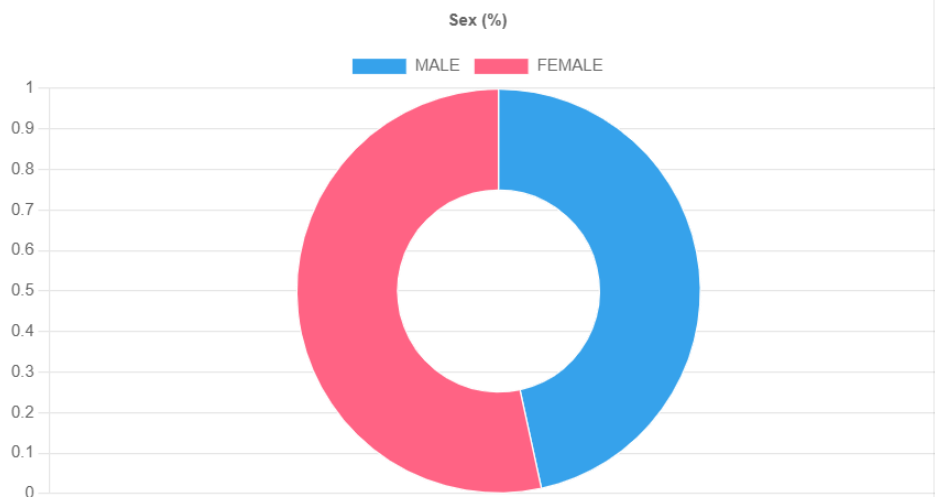
3.. MUNICIPAL PROFILE

3.1 Population of Greater Tzaneen Municipality

According to the Statistics South African's Census 2022, the population of Greater Tzaneen Municipality has increased from **390 095** to **478 254** (an increase of **88 159** as compared to **14 504** in 2011) comprising of **223 101** males (Census 2011, **181 558**) and **255 152** females (Census 2011, **208 536**). Females still outnumber males (**46.6%**) as they comprise **53,4%** of the population (**53,5%** during Census 2011). Youth aged 15-34 constitute 31,7% (151 866) of the total municipality population.

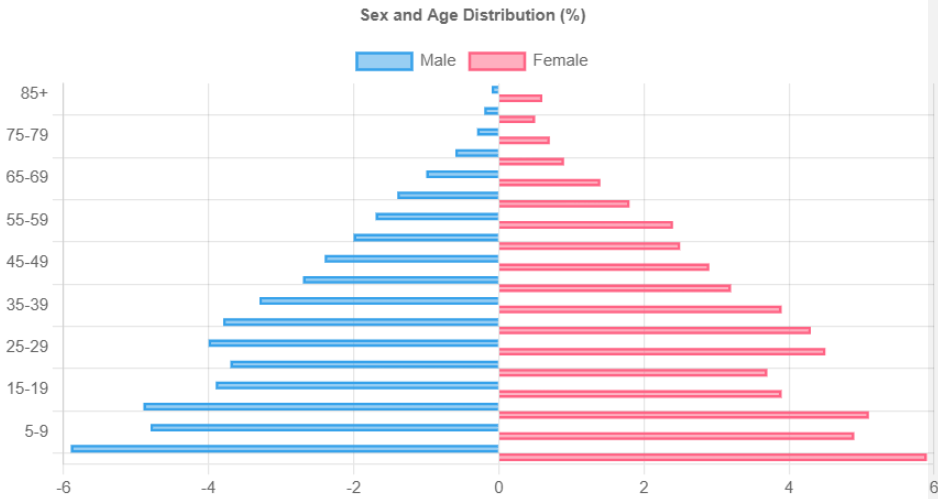


Population graph



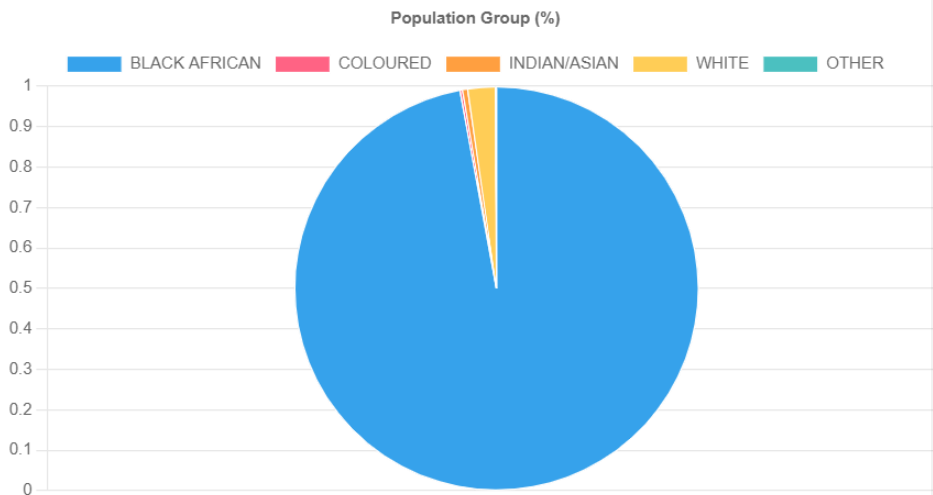
Population by gender

Gender disparity prevails in the municipality; this is evident from the sex ratio. For every 100 females in the Greater Tzaneen Municipality, there were 87 males.



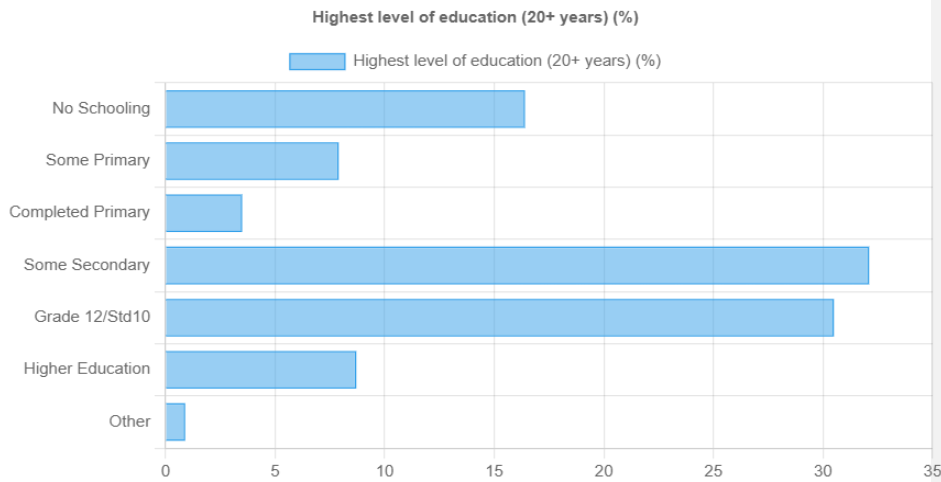
Population pyramid by age group and gender

The Greater Tzaneen Municipality population is highly youthful with males less likely to reach the age of 85 as compared to females. Life expectancy at birth for females is clearly higher than that of males. UN says that the **demographic window of opportunity** is **open** when “the proportion of youth under 15 falls below 30 per cent and the population of people 65 years and older is still below 15 per cent”. In case of Greater Tzaneen Municipality, the demographic window of opportunity is currently closed however slightly moving towards opening as the aged population is below 15% and the child population is 1,4 percentage point slightly higher than the 30% threshold.

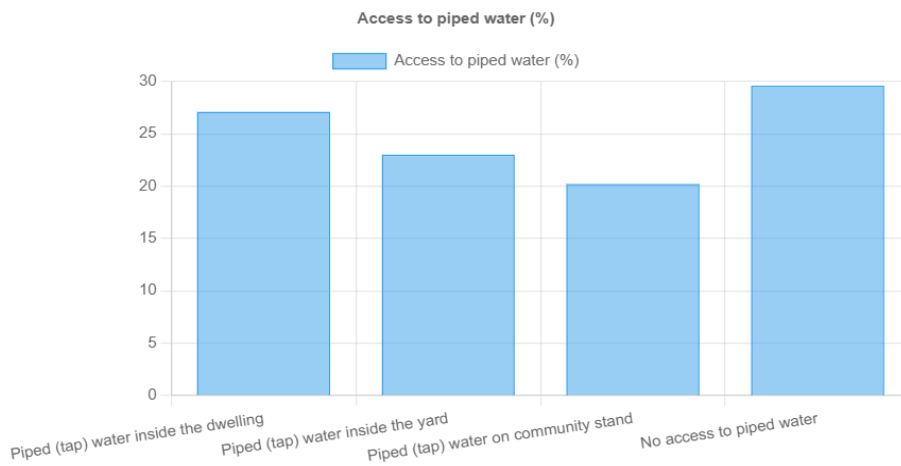


Population by race

Black African population dominates the municipality followed by White population.



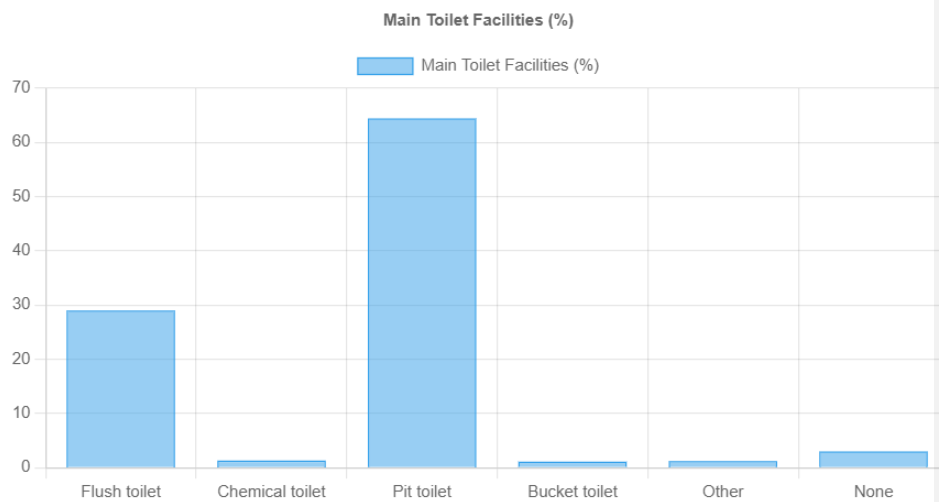
Below 10% of the population aged 20 and above went through higher education in 2022, while 16 in every hundred population aged 20 and above had no schooling. Slightly above 30 % of population aged 20 and above had matric.



Census 2022

Access to piped water

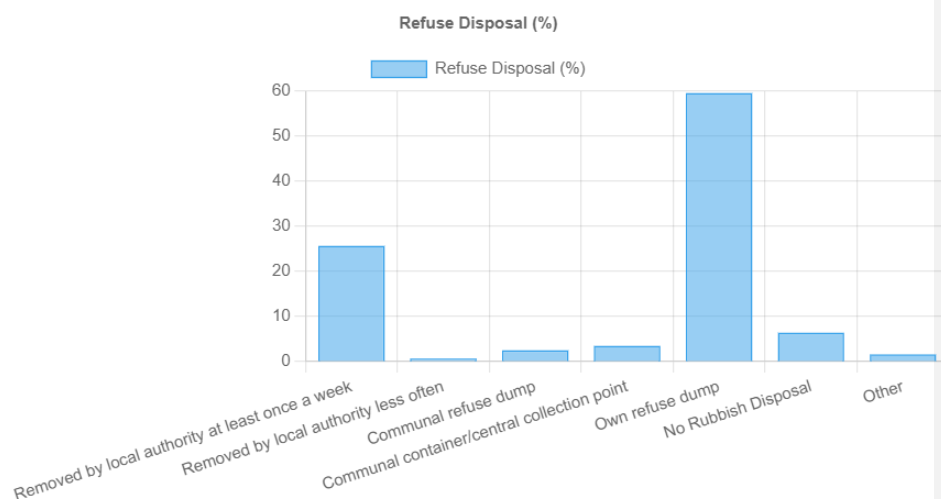
Seven out of ten households (70,4 %) had access to piped water either inside the dwelling, inside the yard or on community stand, while approximately three out of ten households (29,6%) did not have access to piped water.



Census 2022

Sanitation

For every three households in the Greater Tzaneen municipality, one had access to a flush toilet system while over 60% of the households had access to Pit toilet. Households with no access to sanitation decreased significantly in 2022 as compared to 2011.

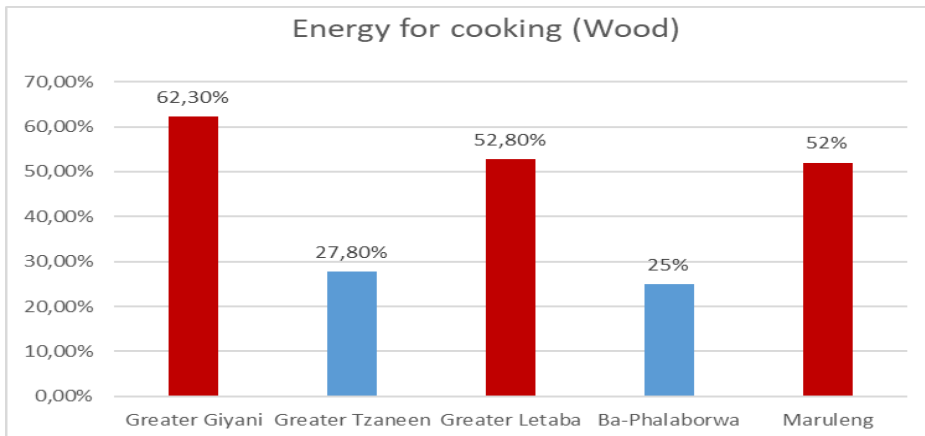


Source: Census 2022

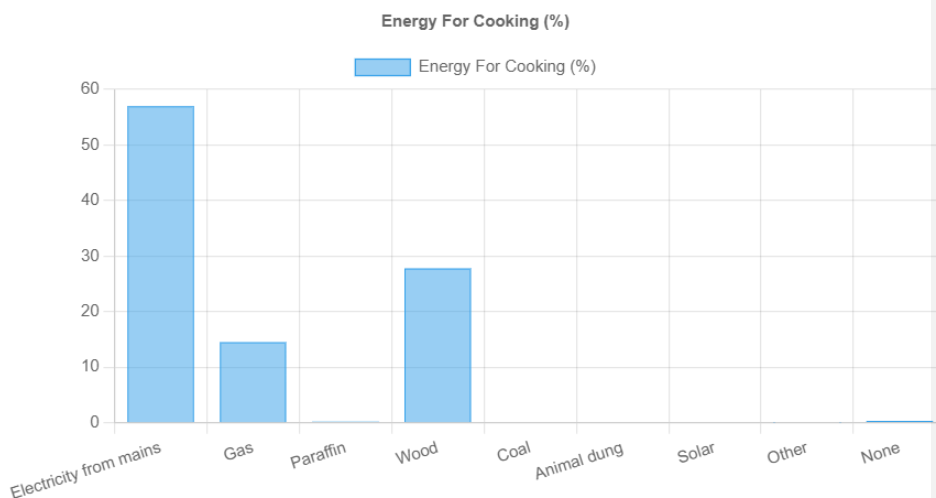
Refuse removal

Approximately 60% (one out of six) of the Greater Tzaneen Municipality households used own refuse dump as compared to a quarter (25%) whose refuse is removed by local authority once a week. The Municipality recorded the least households with no rubbish disposal as compared to other Local municipalities within Mopani district.

Energy for Cooking

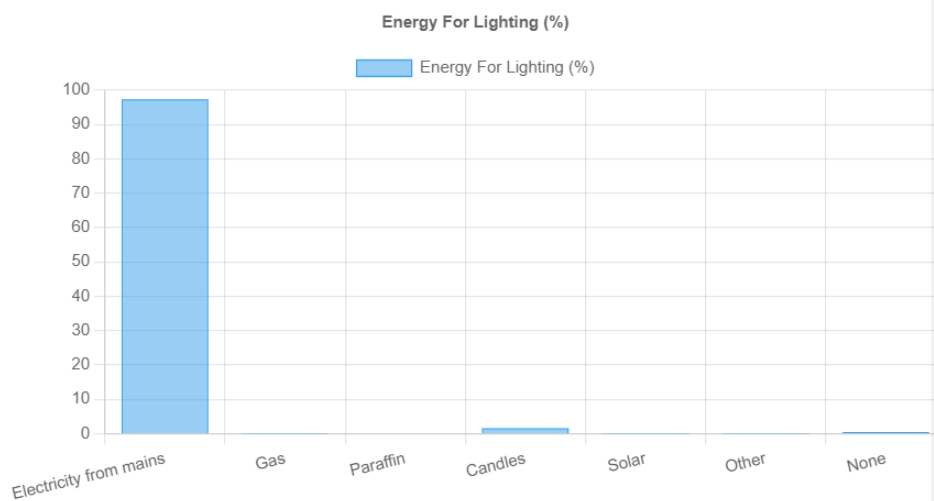


Census 2022



Census 2022

Fifty-seven percent of the Greater Tzaneen municipality households used energy from mains for cooking as compared to 28% of households which used wood for cooking. This was second lower than all local municipalities within Mopani district following Ba-Phalaborwa municipality with only a quarter (25%) of their overall households used wood for cooking.



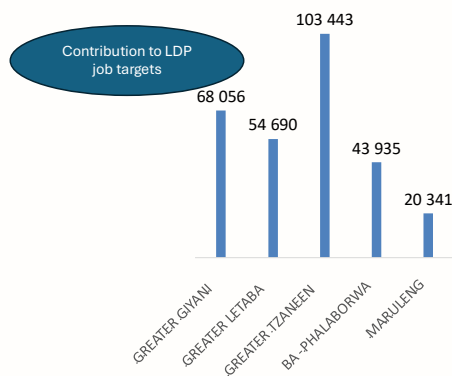
Energy for lighting

Electricity was the main source of lighting for the Greater Tzaneen Municipality at 97,4% compared to 86,2 % in 2011.

ECONOMIC DATA

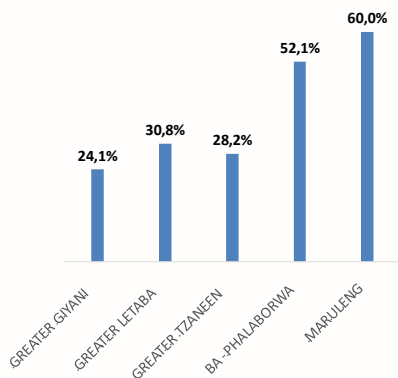
The following information has been supplied by LEDET. This relates to economic data which is useful for municipal planning.

TOTAL EMPLOYMENT 2024



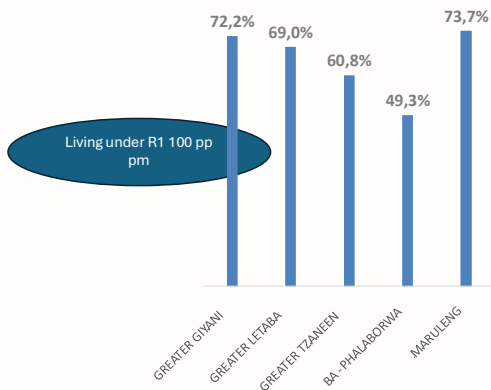
The graph above shows that Greater Tzaneen Municipality is the highest contributor to job creation in line with the Limpopo Development Plan.

UNEMPLOYMENT RATE (%)



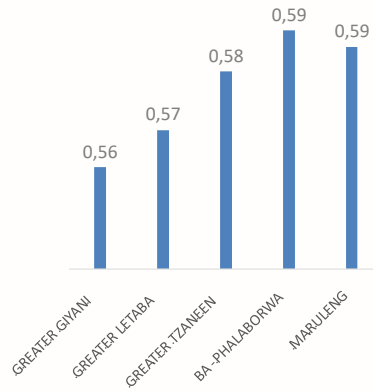
The graph above shows that GTM has 28.2% unemployment rate which is just above Greater Giyani with 24%.

POVERTY RATE



The graph above shows that the poverty rate of GTM is at 60.8% as compared to GG and Maruleng with 72.2% and 73.7% respectively.

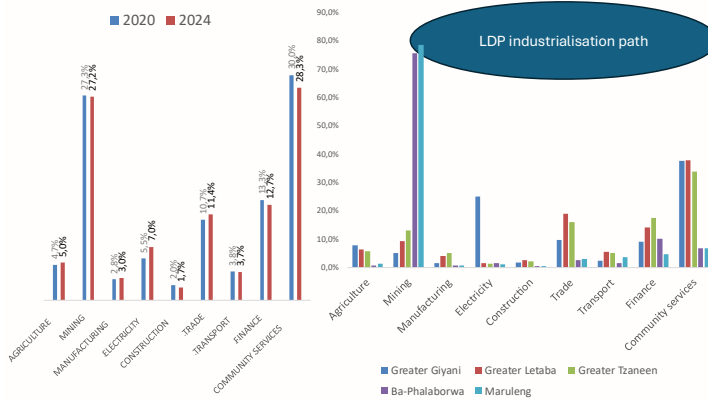
INCOME GAP



29

The graph above shows that GTM has the third highest income gap at 0,58. The first highest is Ba-Phalaborwa and 0,59.

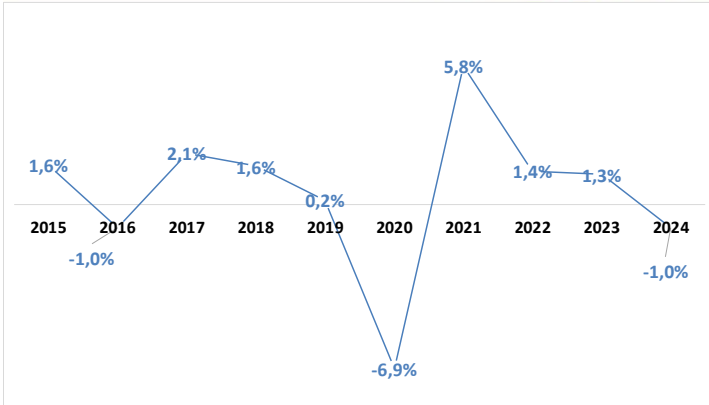
ECONOMIC STRUCTURE



30

The economic structure within Mopani District is depicted by the graph above and various sector contributions to the Limpopo Development Plan industrialisation path.

GDP GROWTH RATE - MOPANI



The graph above depicts the GDP growth rate of Mopani District for 10 years which started on a downward trend in 2015 and 2016 but was positive thereafter until it crashed to -6.9% between 2019 and 2021, ended up rising to 5.8% in the same year. The rate is declining until the 2024 period.

The economic structure within Mopani District is depicted by the graph above and various sector contributions to the Limpopo Development Plan industrialisation path.

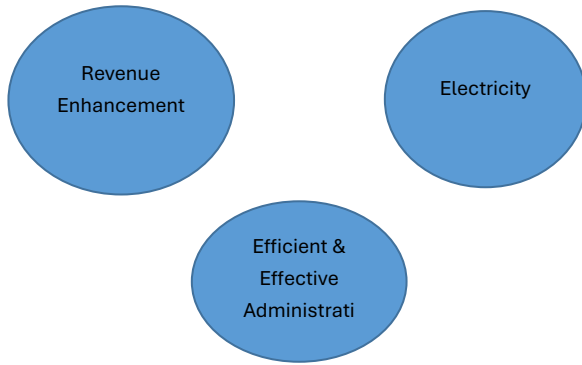
LDP HIGH LEVEL TARGET

| Measures | | Baseline | Target 2025-2030 |
|--|----------------------------------|----------|-----------------------|
| Growth | GDP growth | 0.6% | (2.2%) |
| Unemployment | Official rate | 32.6% | 20% |
| Limpopo economy contribution to national GDP | GGP share of national | 7.7% | 9% |
| Employment | Number of employed | 1,5m | 2m (520 000 new jobs) |
| Investment attracted (Investor conference - pledges) | Total in Rands | R282bn | R600bn |
| Manufacturing % to GGP | Manufacturing share to total GGP | 4% | 5% |
| Inequality | Gini coefficient | 0.57 | 0.50 |
| Share of people living under lower poverty line | % of the total population | 56% | (26%) |

The above depicts the summary of the LDP targets

3.2 Municipal priorities

Diagram 2: Three apex areas



PHASE 1:

2026-27 ANALYSIS PHASE

SECTION B: SITUATIONAL ANALYSIS

KPA 1: SPATIAL RATIONALE

1. Spatial Analysis.

1.1. Legislative framework

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

The objective of SPLUMA is:

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

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

- a) The SPLUMA by law has been Gazetted on the 25th of August 2017.
- b) Resolution to establish a Municipal Planning Tribunal has also been passed by council, council resolution B9.
- c) The Municipality have appointed a Municipal Appeal Tribunal which is functional.
- d) The Spatial Development Framework was Gazetted on 25 October 2024.
- e) The Municipality has an approved Land Use Scheme funded by Rural Development and Land Reform which include all rural areas.
- f) The Land Use Scheme was Gazetted on the 02nd of February 2024.

1.2. Purpose of spatial analysis

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

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

1.3. Achievements/Progress

GTM reviewed Spatial Development Framework (SDF) for 2024 -2029 period agreed on the following spatial objectives and strategies.

2021 to current-projects and programs

- October 2021: Demarcation of 200 sites at Xihoko and Nwa'mitwa
- 2021: Township Establishment: Re/2 Farm Novengilla 562LT: Letsitele Ext 8 – 600 sites
- 2021: Township Establishment for Dan Ext 3 on Portions 24 and 28 of the Farm Mohlabas Location 567LT: 2000 sites
- 2022: GTM Land Use Scheme for period of 12 months: LUS was promulgated Febr 2024.
- 2022: Review of SDF – 14-month period. SDF was adopted October 2024
- 2024: GTM appointed Vaxumi Consulting for 6months for Township Establishment: Portion 34 of Farm Dwarsfontein 941LT – Politsi Ext 4
- 2024: Mopani appointed Liberty Town Planners for demarcation of sites at Relela.

1.4. Spatial Objectives

Table 9: Objectives and the descriptions

| NO | OBJECTIVES | DESCRIPTION |
|----|-------------|---|
| 1. | Objective 1 | Environmental integrity and sustainability through achieving a balance between safeguarding natural resources, |
| 2. | Objective 2 | Integration, synergy and linkages between urban and rural areas supported by appropriate infrastructure. |
| 3. | Objective 3 | Community based spatial planning and enforceable land use management |
| 4. | Objective 4 | Correction of the historically distorted spatial patterns of settlement with optimum use of existing infrastructure |
| 5. | Objective 5 | Achieving integrated development at community |
| 6. | Objective 6 | Monitoring and evaluation of achievement in service delivery |
| 7. | Objective 7 | Optimum use of existing resources including agriculture, forestry, renewable energy |

| NO | OBJECTIVES | DESCRIPTION |
|----|-------------|---|
| 8. | Objective 8 | Reduced settlement sprawl and more compact formalised settlement through densification, infill development and diverse, mixed land uses |
| 9. | Objective 9 | Rapid economic growth that is sustained and inclusive. |

1.5. SPATIAL STRATEGIES

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

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

Table 10: The strategies to achieve the objectives are presented below:

| NO | STRATEGIES | DESCRIPTION |
|----|------------|---|
| 1. | Strategy A | Shifting from road to rail in Greater Tzaneen |
| 2. | Strategy B | The continuous upgrading of the R40 route as high mobility regional route |
| 3. | Strategy C | Increasing accessibility to the proposed regional cargo airport facility at Tzaneen |
| 4. | Strategy D | Diversifying and strengthening the Greater Tzaneen Economy Agriculture |
| 5. | Strategy E | Determine surplus infrastructural capacity areas and plan to optimize utilization. |
| 6. | Strategy F | Place development at and in proximity to existing arterial routes. |
| 7. | Strategy G | Support economic growth opportunities by creating the spatial and infrastructural framework for economic and commercial purposes. |
| 8. | Strategy H | Anticipate growth and plan ahead, both spatially and physically. |
| 9. | Strategy I | Concentrate municipal development in the identified development potential areas. |

1.5.1. Spatial challenges regarding Land Use Management Tools

- Slow development is rural / Traditional area.
- Limited of funding for township establishments/extensions in rural areas
- CBD degeneration.

1.5.2. Challenges for Settlement and Development

Table 11: Challenges for Settlement and Development

| Challenges | Possible Solutions |
|---|---|
| a) The settlement patterns are highly rural. | Implementation of the Land Use Scheme of Greater Tzaneen, 2024. |
| b) Unequal distribution of services | Promotion and distribution of services in Rural areas. |
| c) Poor levels of infrastructure in rural areas | Infrastructure development and provision in rural areas. |
| d) Land and environmental degradation due to soil erosion caused by overgrazing and deforestation | Careful planning on identified Environmental sensitive spaces as per the SDF of GTM |
| e) Unemployment | Job creation through land development projects. |
| f) High Crime rate | Improvement on law enforcement |
| g) Emigration | Improvement on law enforcement |
| h) Underdevelopment | Promotion of equal development of tribal land to match other developed areas. |
| i) Limited of Poverty alleviation Project | Promotion and implementation of poverty alleviation projects. |
| j) Land Invasions | Improvement on law enforcement and education. |
| k) Occupation of grazing land | Proper and proactive planning |
| l) Inadequate provision of distribution centres and storage facilities | Industrial development and servicing of developed industrial sites |

1.5.3 Table 12: challenges for informal settlements

| Challenges for informal settlements | Possible Solutions |
|--|--------------------------------------|
| a) No space to build public facilities | Acquisition of land for development |
| b) There are no Internal streets. | Upgrading and maintenance of streets |
| c) Lack of Access roads | Upgrading and maintenance of streets |

1.6. Land invasion on state land under traditional council

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

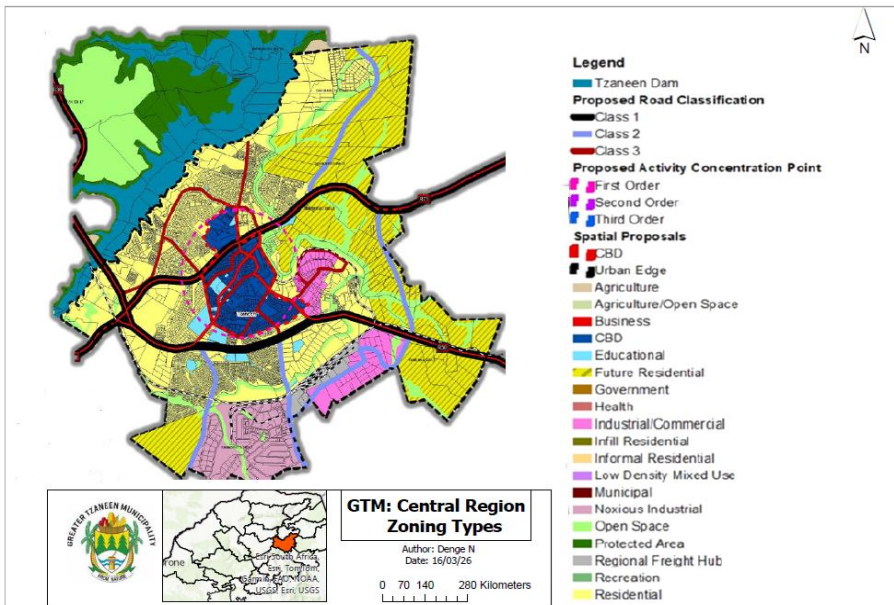
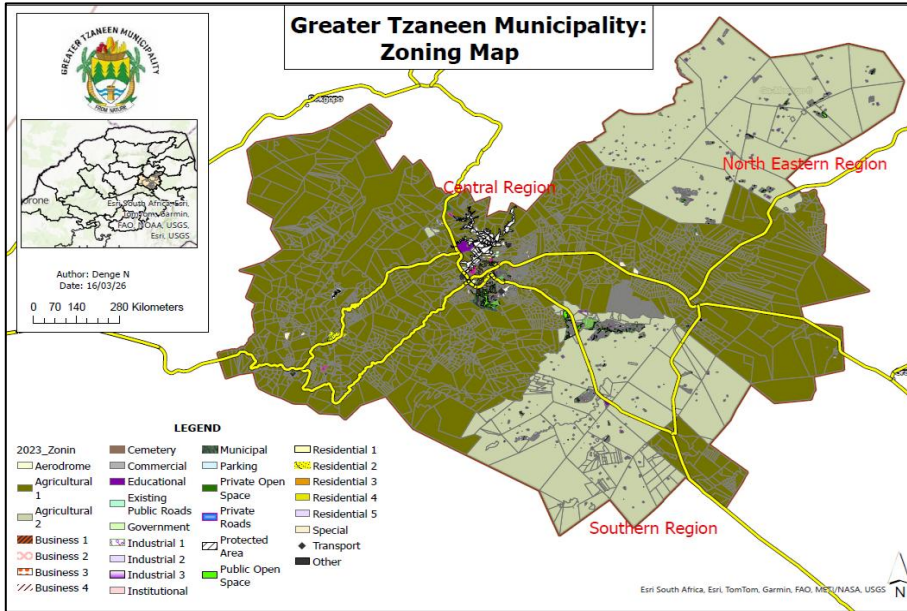
1.6.1. Other illegal occupations identified by Greater Tzaneen Municipality took place in the following areas.

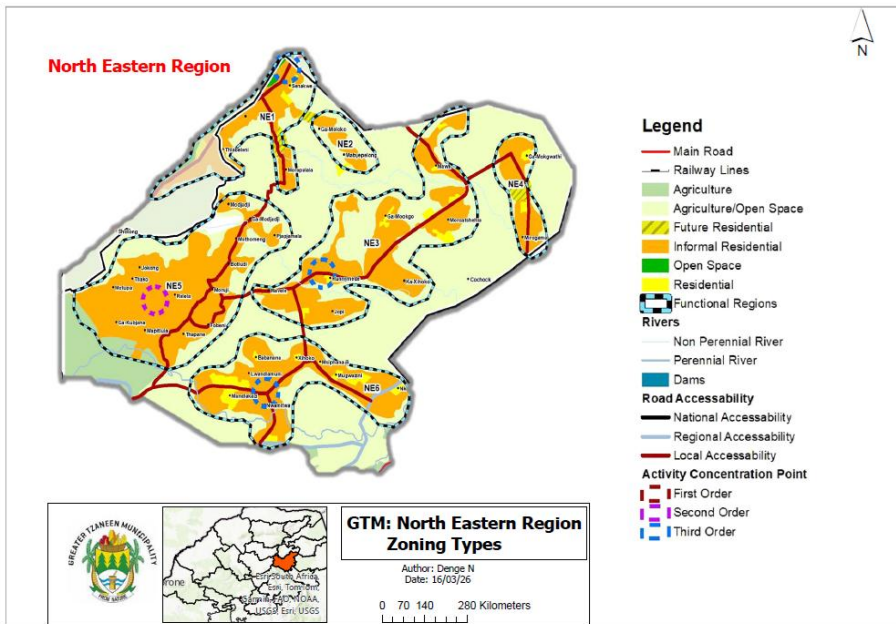
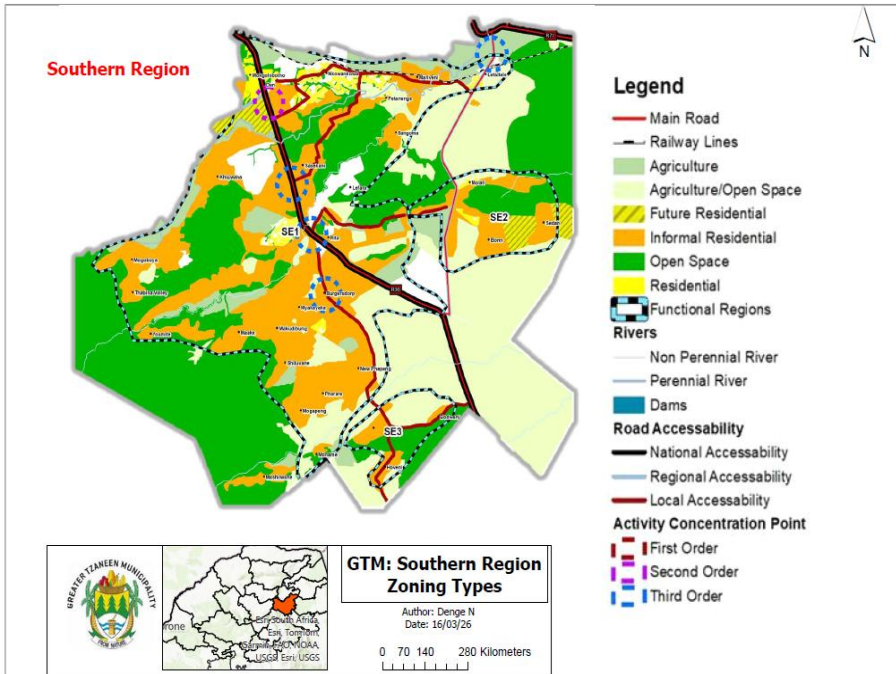
- a) Morokolotsi, near the atchar processing firm.
- b) Dan Extension 2
- c) Runnymede
- d) Lenyenyene, adjacent to Lydenburg road
- e) Tzaneen Extension 105 (Talana)
- f) Mafarana Lydenburg road
- g) Burgersdorp
- h) Lefara Extension
- i) Burgersdorp
- j) Khopo Extension
- k) Nwamitwa's Location

1.6.2. Table 13: Challenges and possible solutions for Land invasions

| Challenges | Possible Solutions |
|--|--|
| a. People building in wetlands and floods lines. | Proper planning and education |
| b. Lacks basic services and infrastructure. | Funding and serving of land before development |
| c. Criminal activities. | Improvement on law enforcement |
| d. High Cost of formalization. | Proactive planning of settlements |

Maps





1.7. Capital investment framework.

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

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

The cost to this component is extremely variable as proximity and capacity of bulk services and the level of services impact on the end cost per unit. Refer to GTM SDF 2024-2029.

1.7.2. Land Vacancy

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

1.7.3. Migration

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

1.7.4. Private Sector Investment

The private sector has been responding well by investing in our area through development of shopping malls in towns and rural areas. New ways should be explored to invite/encourage the private sector to invest in CBD Regeneration.

1.7.5. Provision of planned Integrated Human Settlement

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

Table 14: Integrated human settlement

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

1.8. LAND USE MANAGEMENT TOOLS

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

- a) Spatial Development Framework (SDF)-2024-2029.
- b) IDP (Integrated Development Plan)
- c) Greater Tzaneen Land Use Scheme, 2024
- d) Spatial Planning and Land Use Management by –Law of Grater Tzaneen Municipality-2017
- e) Spatial Planning and Land Use Management Act, 2013

1.8.1. Land claims.

Table 15: The following communities lodged various land claims.

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

1.8.2. Degradation of the Natural Resources

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

1.8.3. Table 16: Challenges and possible solutions for Degradation of the Natural Resources

| CHALLENGES | POSSIBLE SOLUTIONS |
|---|--|
| a) Fish in danger in case of drought. | Water conservation and effective water management. |
| b) Water is being depleted. | Water conservation, and optimization of agricultural practices |
| c) Environment impact of underground water. | Environmental Management and education |
| d) Lack of precious metals | Focusing on our natural endowments and sustaining them. |
| e) Endangered species around Haenertsburg | Habit preservations, and education to the public |

1.9. GROWTH POINTS

According to Mopani Spatial Development perspective 920070 a growth point is a town/village where some form of economic and social and institutional activities and substantial number of people is found. These growth points seem to have a natural potential, but do not develop their full potential to the fact that capital investment is made on an ad hoc basis without any long-term strategy for the area. The GTM Spatial Development Framework (2024-2029) identified the following growth points.

Traditional Authorities Land - Southern Area

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

Traditional Authorities Land – Nothern Area

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

The following Nodal Growth points have Economic potential.

- Tzaneen (National)
- Nkowankowa (National)

- Dan Village
- Lenyeny
- Letsitele

1.10. Hierarchy of settlement

The proposed settlement hierarchy is as follows:

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

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

Table 17: Development areas

| No | Development Area | Designation | Affected Town & Villages | Function | Development Focus |
|----|---|---|---|--|--|
| 1. | 1 st Order Growth Points: High Potential for development. Have sizable economic sector providing jobs. Has regional function and large number of social and institutional facilities. High Population | Tzaneen (National growth Point) | Tzaneen | Residential, Business, Industries, institutional | To sustain the area as primary development area through receiving priority for provision and encouragement of residential, infrastructural, social and economic development. Acquisition of land and township establishment timeously provide for serviced sites. Priority for Tourism development (Tzaneen Dam, Tourism Information centre revitalization. Construction of Provincial by-pass road to receive priority. |
| 2. | | Nkowankowa (national Growth Point) Lenyeny (District Growth Point) | Nkowankowa Dan, Mokgoloboto, Mohlabahedkraal Petanenge | Residential, Business, Industries, institution | To become the primary development area which attract people from the region or beyond, through the creation of a conducive environment for business industrial and institutional development. Unlocking the development potential of |

| No | Development Area | Designation | Affected Town & Villages | Function | Development Focus |
|----|------------------|---|--|--|--|
| | | | Lenyenye ,Sasekani , Mohlaba , Moime | | <p>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. priority to provide and encourage residential, formal business, industrial, infrastructural, social, and economic development.</p> <p>Revival of Binzulani centre and Nkowankowa industrial area. Formalization of informal settlement and prevention of urban sprawl. Community and village tourism development.</p> <p>Upgrading of R36 of High priority.</p> |
| 3. | | Burgersdorp (Municipal Growth Point) | Burgersdorp, Maake, Gabaza , Rita , Myakayaka , Makhwibidung , Matselapata , Shiluvana | Residential, Business, Industries, Institutional | <p>Second Priority for residential, infrastructural, social, and economic development.</p> <p>Development of a community Hall</p> <p>Priority provision of a regional cemetery</p> <p>Community and village cemetery development</p> |
| 4. | | Moleketla /Mandhlakazi (Municipal Growth Points) | Moleketla, Mopye ,Motupa, Jokong ,Thako ,Moruji , Sethong , Relela ,Bokhuta , Fobeni/Khubyana/ Marironi /Khubyana /Mbhekwan/Nwa mitwa /Lwandlamuni Rwand | Residential, Business, Industries, Institutional | <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>Priority for the development of</p> |

| No | Development Area | Designation | Affected Town & Villages | Function | Development Focus |
|----|------------------|--|---|---|---|
| | | | | | Nwamitwa shopping centre Community and village tourism |
| 5. | | Letsitele (Municipal Growth Points) | Letsitele , Mariveni ,Makotlo, Khwitini | Residential, Business, Industries, Institutional | Third Priority for residential, infrastructural, social, and economic development. Priority Tourism development. |

1.11. Strategically Located Land.

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

1.12 RECOGNITION AS AN INTERMEDIATE CITY.

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

2. SOCIAL ANALYSIS

2.1 HUMAN SETTLEMENTS/ HOUSING

PROGRESS REPORT FOR HOUSING ALLOCATION FROM 2021 TO 2026 FINANCIAL YEARS

1. HOUSING ALLOCATION 2021/22 FINANCIAL YEAR (338 Units allocated)

- The Department has allocated 338 units for 2021/22 financial year.
- The allocation was reduced to 80 units due to Covid-19.

Project 1: 80 allocated units

| Ward | Village | Allocation | Progress |
|------|---------------|------------|---|
| 06 | Pyapyamela | 10 | 78 completed 02 units not built due to lack of sites |
| 02 | Mawa Block 12 | 28 | |
| 02 | Mawa block 8 | 30 | |
| 12 | Lwandlamuni | 10 | |
| 17 | Dan Ext 2 | 2 | |

Project 2: 12 allocated units (Military Veterans)

| Ward | Village | Allocation | Progress |
|------|-------------|------------|--------------------|
| 28 | Burgersdorp | 8 | 12 units completed |
| 27 | Ezekhaya | 4 | |

Total units completed: 90 units**CHALLENGES**

1. The Outstanding villages for 2021/22 were rolled over to 2022/23 Financial Year
2. Department reduced units because of budget constraints
3. Cases received after allocation from wards
4. Allocation versus backlog

2. HOUSING ALLOCATION 2022/23 FINANCIAL YEAR (242 Units allocated)**Project 3: 36 allocated units**

| Ward | Village | Allocation | Progress |
|------|----------|------------|----------------------------------|
| 14 | Politsi | 06 | Not built because of land issues |
| 33 | Mmaphala | 30 | Complete |

Project 4: 06 allocated units

| Ward | Village | Allocation | Progress |
|------|---------|------------|-----------|
| 33 | Ga-sape | 06 | completed |

Project 5: 164 allocated units

| Ward | Village | Allocation | Progress |
|------|-------------|------------|-----------|
| 29 | Burgersdorp | 20 | completed |
| | Myakayaka | 06 | |
| | Sunnyside | 10 | |
| | New Rita | 15 | |
| 30 | Nabane | 10 | Completed |
| | Ramalema | 20 | |

| | | | |
|----|---------------|----|-----------|
| | Marumofase | 13 | |
| 32 | Moime | 10 | Completed |
| | Mohlaba cross | 10 | |
| | Wisani | 10 | |
| | Shikwambana | 10 | |
| 16 | Topanama | 10 | Completed |
| | Ntwanano | 10 | |
| | Khujwana | 10 | |

Project: 36 allocated units

| Ward | Village | Allocation | Progress |
|------|-------------|------------|----------------------------------|
| 14 | Politsi | 22 | Not built because of land issues |
| | Maribethema | 10 | completed |
| 29 | Myakayaka | 04 | Completed |

Total completed: 214 units

Units not completed: 28 units for Politsi due to land issues

3. HOUSING ALLOCATION 2023/24 FINANCIAL YEAR (445 Units allocated)

Project 7:45 allocated units

| Ward | Village | Allocation | Progress |
|------|---------------|------------|---|
| 17 | Dan Extension | 02 | 02 units not built due to lack of sites |
| 21 | Nkowankowa-C | 04 | Completed |
| | Nkowankowa-D | 11 | |
| | Nkowankowa-B | 04 | |
| 33 | Sape | 12 | Completed |
| | Leolo | 12 | |

Project 8 :200 allocated units

| Ward | Village | Allocation | Progress |
|------|-------------|------------|-----------|
| 28 | Gavaza | 20 | Completed |
| | Mineview | 10 | |
| | Burgersdorp | 10 | |
| | Pharare | 10 | |
| 9 | Moleketla | 10 | Completed |
| | Thako | 10 | |
| | Jokong | 10 | |

| | | | |
|----|---------------|----|-----------|
| | Sefolwe | 10 | |
| | Mopye | 10 | |
| | Khetoni | 10 | |
| 17 | Mokgoloboto | 20 | Completed |
| | Dan | 20 | |
| 20 | Dan | 20 | Completed |
| | Rhulani (Dan) | 20 | |
| 8 | Khetoni | 10 | Completed |

Project 9:200 allocated units

| Ward | Village | Allocation | Progress |
|------|--------------|------------|-----------|
| 23 | Mariveni | 30 | Completed |
| | shipungu | 20 | |
| 24 | Sasekani | 20 | Completed |
| | Petanenge | 30 | |
| 26 | Hoveni | 10 | Completed |
| | Rhulani | 10 | |
| 32 | Moime | 10 | Completed |
| 10 | Lephepane | 10 | Completed |
| 5 | Nkambako | 10 | Completed |
| 29 | Pulaneng | 15 | Completed |
| | Sharpville | 15 | |
| 30 | Hospitalview | 10 | Completed |
| 31 | Lenyenye | 10 | Completed |

Total completed: 243 units completed

Units not completed: 2 units for Dan Extension due to lack of sites

4. HOUSING ALLOCATION 2024/25 FINANCIAL YEAR (297 Units allocated)

Project 10 :45 allocated units

| Ward | Village | Allocation | Progress |
|------|-----------|------------|-----------|
| 11 | Babanana | 07 | |
| | Lerejeni | 05 | Completed |
| | Mapitlula | 07 | |
| | Fobeni | 07 | |
| | Leokwe | 05 | Completed |
| | Thapane | 07 | |
| | bokhuta | 07 | |

Project 11:180 allocated units

| Ward | Village | Allocation | Progress |
|------|--------------|------------|-----------|
| 08 | Semarela | 09 | Completed |
| | Mphatasediba | 08 | |
| | Setheene | 09 | |
| | Relela | 10 | |
| 09 | Masebuja | 07 | Completed |
| | Sekwinya | 09 | |
| | Kherobeni | 09 | |
| | Khwekhwe | 09 | |
| | Khebabane | 10 | |
| 28 | Madawa | 10 | Completed |
| 13 | Mandlakazi | 10 | Completed |
| | Mbhekwana | 10 | |
| 05 | Malubane | 05 | Completed |
| | Makhery | 05 | |
| | Maweni | 05 | |
| | Mugwazeni | 10 | |
| | Musiphane | 10 | |
| 12 | N'wajaheni | 10 | Completed |
| | Rwanda | 09 | |
| | Xongani | 10 | |
| | Khubu | 10 | |
| | Malovisi | 10 | |

Project 12 :72 allocated units

| Ward | Village | Allocation | Progress |
|------|-------------|------------|-----------|
| 07 | Madumane | 11 | Completed |
| | Moruji | 11 | |
| | Morwasetlha | 10 | |
| | Kheobeni | 05 | |
| | Matarabani | 05 | |
| | Mothakone | 05 | |
| | Butludi | 11 | |
| | Mothomeng | 14 | |

Total units completed: 297 units**5. HOUSING ALLOCATION 2025/26 FINANCIAL YEAR (179 Units allocated)****Project 13 :15 allocated units**

| Ward | Village | Allocation | Progress |
|------|----------|------------|-------------|
| 10 | Motupa | 07 | On progress |
| | Marirone | 07 | |
| | Kubyane | 04 | |

Project 14 :73 allocated units

| Ward | Village | Allocation | Progress |
|------|------------------------|------------|-------------|
| 34 | Lephepane | 03 | On progress |
| | Rasebalane | 03 | |
| | Bvumeni | 06 | |
| | Mahlogwe | 03 | |
| | Manamela | 02 | |
| | Old khopo | 02 | |
| 18 | Nkomanini | 04 | On progress |
| | Dan | 04 | |
| | Muhlava Cross JB | 05 | |
| | Khujwana | 03 | |
| | Lusaka | 02 | |
| 20 | Lusaka | 15 | On progress |
| 35 | Hospital view | 03 | On progress |
| | Mogabe-zidingo | 04 | |
| | Mokomoji | 04 | |
| | Sunnyside-motlatlareng | 04 | |
| | serare | 04 | |
| 26 | Rhulani | 05 | On progress |
| | Masoma | 02 | |
| | Mashiloane | 02 | |
| | Hweetsi | 04 | |
| | Bordeaux | 02 | |
| | Hoveni | 02 | |
| | Nsolani | 01 | |
| | Nyanyukani | 01 | |

Project 15 :91 allocated units

| Ward | Village | Allocation | Progress |
|------|-------------------|------------|-------------|
| 08 | Mphatasediba | 08 | On progress |
| | Relela | 06 | |
| 09 | Masebuja | 03 | On progress |
| | Sekhwinya | 01 | |
| | Kherobeni | 01 | |
| | Khwekhwe | 01 | |
| 07 | Matarapane | 05 | On progress |
| 12 | Rwanda | 01 | On progress |
| | Lwandlamuni | 10 | |
| 22 | Rita (Mushango) | 03 | On progress |
| | Mhangweni | 03 | |
| | Khopo | 03 | |
| | Lefara | 03 | |
| | Rita | 03 | |
| | Mafarana | 03 | |
| 24 | Muhlava headkraal | 09 | On progress |
| | Zangoma | 09 | |

2025/26 MILITARY VETERAN PROJECT: 07 units allocated**Project 16: 04 allocated units**

| Ward | Village | Allocation | Progress |
|------|-----------|------------|-------------|
| 06 | Mavele | 01 | On progress |
| 12 | Rwanda | 01 | |
| 05 | Maweni | 01 | |
| 27 | Shilobane | 01 | |

Project 17: 03 allocated units

| Ward | Village | Allocation | Progress |
|------|-----------|------------|-------------|
| 06 | Runnymade | 01 | On progress |
| 18 | Nkomanini | 01 | |
| 23 | Mariveni | 01 | |

| Financial year | Units Completed |
|--------------------|-----------------|
| 2021/22 | 90 |
| 2022/23 | 214 |
| 2023/24 | 243 |
| 2024/25 | 297 |
| Donated houses | 03 |
| GRAND TOTAL | 847 |

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. |

2.1.1. 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.

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

2.1.4 State of housing in the municipality

- Municipality provide mostly rural housing subsidies. Since 1995 to date units built is 12 510.
- There is a backlog of 11 745 houses
- There was an allocation of 255 units and 2022/23 and 445 units for 2023/24 financial years respectively.
- **Talana CRU**: Feasibility study, designs, and packaging was completed in 2022/23 financial year. Coghsta appointment consultant to lead the implementation of the project.
- Waiting for advert and appointment of the developer by Coghsta.
- **Accreditation level 1**: The Municipality has been accredited for Level 1, and the implementation protocols.

2.1.5 Current National Housing Programmes

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

2.1.6 Housing Consumer Educations

- Beneficiaries were trained on consumer housing education.

2.1.7 Table 16: Challenges and possible solutions for Housing Consumer

| HOUSING CHALLENGES | POSSIBLE SOLUTIONS |
|--|--|
| <ul style="list-style-type: none"> Allocation of houses from the department versus the demand of the Municipality does not meet the Municipality demands. | Constant updates to the public and department |
| <ul style="list-style-type: none"> Pioneers Old Age home, there are Seventy-nine (79) people on the waiting lists and GTM has only 37 units which are all occupied, the Municipality must consider increasing the units to align with the demand. | Alignment of the list to meet the demand. |
| <ul style="list-style-type: none"> Insufficient land for development | Engagement with Rural Development to assist with land release for future development |
| <ul style="list-style-type: none"> Land grab on tribal land/unauthorised demarcation of land. | Law enforcement and education |
| <ul style="list-style-type: none"> Selling and Renting of RDP houses by beneficiaries especially on greenfield development. | Law enforcement and education |
| <ul style="list-style-type: none"> Slow action by COGHSTA on reported cases | Constant engagement with COGHSTA to process cases reported. |

2.1.8 Backlog in the provision of housing in the municipality

- Municipality housing backlog is standing at nineteen thousand five hundred and twenty six **(19 526)** according to national housing needs register r(NHNR).
- Middle Income backlog is standing at one thousand five hundred and sixty-three **(1 630)**
- The untouched blocked project standing at **78 units**.
- Touched blocked project are standing at **135 units**.

2.1.9 Gender mainstreaming in the Housing sector

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

2.1.10 Disability mainstreaming on the Housing sector.

- Disabled people are twice as likely to be social housing tenants, less likely to own their own homes and more likely to live in 'non-decent' homes.

- There is a need to ensure that the housing requirements, aspirations and experiences of disabled people are reflected in during the housing provisioning processes.
- Lobby for the need to introduce the supply and efficient use of accessible housing in our municipality.
- A need to prioritize disabled persons in the provision of housing in our municipality.

HUMAN SETTLEMENT

| Challenges | Interventions |
|--|--|
| <ul style="list-style-type: none"> • Delays in implementation of projects | <ul style="list-style-type: none"> • Forward planning |
| <ul style="list-style-type: none"> • Change of submitted and approved development areas (villages) during the implementation | <ul style="list-style-type: none"> • Improve projects planning and coordination by all stakeholders |
| <ul style="list-style-type: none"> • Poor performance of contractors | <ul style="list-style-type: none"> • Allocation of units for performing contractors/contractors with capacity |
| <ul style="list-style-type: none"> • Mushrooming of informal dwellers on private and formalized municipal properties (land invasion) | <ul style="list-style-type: none"> • Enhancing strong relationships between the community representative forum, landowners and Municipalities |
| <ul style="list-style-type: none"> • Outdate human settlement /housing sector plans and Land acquisition plans | <ul style="list-style-type: none"> • Municipalities to review / develop human settlement housing sector plans |
| <ul style="list-style-type: none"> • Limited suitable land for Human settlement | |
| <ul style="list-style-type: none"> • Delays on completion of projects due to exorbitant demand by traditional authorities and business forums | <ul style="list-style-type: none"> • Enhancing strong relationships between the Traditional authorities and Municipalities |

1. PROPERTY

3.1 Legislative Framework

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

| Legislation | Summary/Scope of Legislation |
|---|--|
| Constitution of the Republic of South Africa, Act 106 of 1996, Chapter 2, section 25 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. |

3.2 Powers and Function

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

- Power to levy rates i.t.o chapter 2 of the MPRA 6 of 2004

2. LAND

4.1 Legislative Framework

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

| Legislation | Summary/Scope of Legislation |
|---|---|
| Restitution of Land Rights Act no 20 of 1994. | <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 |

4.5 Transfer and acquisition of Land

| | |
|--|---|
| Department of Public works transferred land to GTM | <ul style="list-style-type: none"> • Portion 7,8,9 and 11 of Moime to GTM |
| Land transferred to Greater Tzaneen Municipality by Department of agriculture, land reform & rural development. | <ul style="list-style-type: none"> • Proposed Portion 24 Muhlaba's Farm location. 567LT. still outstanding. |
| Possible land to be transferred to Greater Tzaneen Municipality by Dept of Rural development and land reforms | <ul style="list-style-type: none"> • Haenertsburg town and town lands. |
| 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 |
| Coghsta through HDA has appointed a service provider for township establishment. The township establishment complete and registered with the deed's office. Namely Tzaneen extension 105 | <ul style="list-style-type: none"> • The Township establishment is proclaimed as Tzaneen extension 105. And registered with deeds office. |
| Acquired Land by Greater Tzaneen Municipality | <ul style="list-style-type: none"> • Coghsta appointed service provider for township establishment, the new township is Letsitele extension 8. The process is at an advance stage. |

4.6 Land Analysis

Greater Tzaneen Municipality comprises of land area of approximately 3240 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, and part of Mmamabolo Traditional Authority.

The space- economy land of the Greater Tzaneen Municipality is dominated by the five proclaimed towns which include Tzaneen Town, Nkowankowa, Letsitele, Lenyenye and Haenertsburg. In addition to the 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 has transferred extension 3, 4, 5 and 6 to Greater Tzaneen Municipality. 275 title deeds has been handed to the beneficiaries. 75 title deeds are waiting collection by beneficiaries.
- The Municipality owns Parks, Municipal Offices, Taxi rank, streets and Stadium.
- Land grab at the periphery of the town for purposes of accessing services. this has negative impact to those who pay services.

b) Nkowankowa

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

c) Letsitele

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

d) Haenertsburg

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

e) Tzaneen town

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

f) Politsi

- Portion 14 and 34 of the farm Dwarsfontein 541LT was purchased by Council for the purpose of farm worker housing. GTM appointed a town planner for township establishment , the process is at an advance stage

2: BASIC SERVICES AND INFRASTRUCTURE

Key Achievements For The Past Five Years

- Purchase of 2 Waste Removal Compactor Trucks and 3 Graders
- Backup Generators at Civic Centre, George's Valley Water Purification Plant, Tzaneen Dam Water Purification Plant, Aqua Park Booster Pump Station, Letsitele Water Works and mechanical workshop.
- Installation of 15x High Mast Lights
- Construction of Bula Mahlo Community Hall
- Leretjeng Sport Complex
- Internal design and planning of streets in town and townships for rehabilitation projects.
- Annual allocation of budget for upgrading and rehabilitation of streets.
- Upgrading of Mulati Access Road
- Matapa to Leseke Access Road
- Paving of Moseanoka to Cell C Pharare Internal Streets in Ward 28
- Paving of Risaba, Mnisi, Shando, to Driving School in ward 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)
- Nelson Ramodike High School Access Road
- Upgrading of CODESA to Hani Street Paving
- Upgrading of Relela Access Road
- Mopye High School Access Road
- Paving of Zangoma to Mariveni Road
- Upgrading of Marirone to Motupa Access Road

1. PROGRAMME 1: WATER & SEWER

1.1. Legislative Framework

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

Legislation governing water and sanitation.

| No | Legislation | Summary/Scope of Legislation |
|----|---|--|
| 1. | Constitution of the Republic of South Africa, Act 106 of 1996 | Chapter 2, section 27 (1) (b): Everyone has the right to sufficient food and water; Schedule 4 (B): Water and Sanitation services |
| 2. | Water Services Act 108 of 1997 | <p>To provide for the rights of access to basic water supply and basic sanitation.</p> <p>To provide for the setting of national standards and of norms and standards for tariffs.</p> <p>To provide for water services development plans.</p> <p>To provide a regulatory framework for water services institutions and water services intermediaries.</p> <p>To provide for the establishment and disestablishment of water boards and water services committees and their powers and duties.</p> |

| No | Legislation | Summary/Scope of Legislation |
|----|---|--|
| | | <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> |
| 3. | National Water Act 36 of 1998 | To provide for fundamental reform of the law relating to water resources; to repeal certain laws |
| 4. | SANS 241:2015 | Provides for monitoring of drinking Water and setting of minimum and maximum levels of determinants. |
| 5. | Water and Wastewater by-laws (Mopani District Municipality) | Provides for regulation of water and wastewater use as well as its relevant management requirements. |
| 6. | ISO 17025:2005 | Specifies the general requirements for the competence to carry out tests and/or calibrations, including sampling by water laboratory. |
| 7. | National Environmental Management 107 of 1998 Act No. | 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. |

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

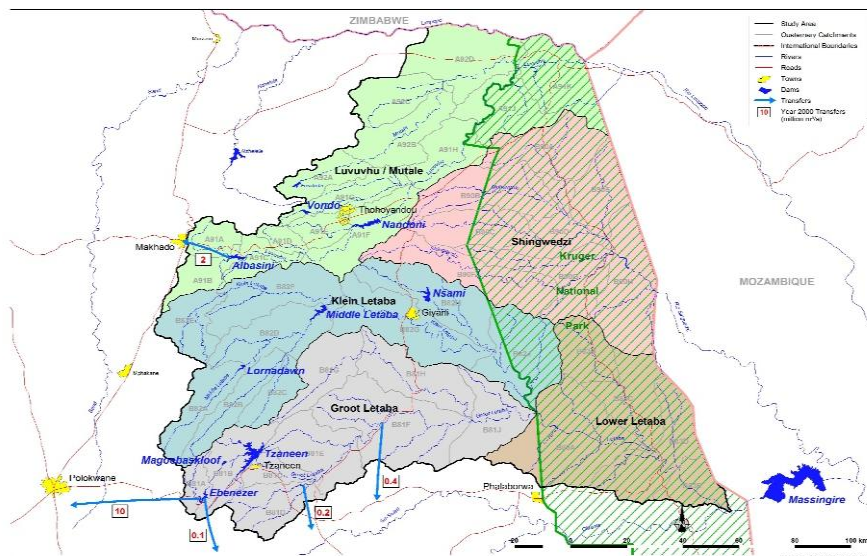
Greater Tzaneen Municipality is the Water Services Provider (WSP) as per Service Level Agreement signed with Mopani District Municipality (MDM) who are the Water Services Authority (WSA) in terms of the Water Services Act 108 of 1997. The agreement has been signed for a period of three years from 01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

quality management of wastewater treatment on at Tzaneen town. The municipality also supplies water through water tankers in various villages as a remedial measure.

1.3. Water catchment areas and water sources in the municipality

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

Due to this situation the Department of Water and Sanitation (DWS) is reassessing how best to manage the supply of water from the Groot Letaba River system. The system includes Dap Naude Dam, Ebenezer Dam, Tzaneen Dam, and other smaller dams. Practical implementation of water releases for the Reserve in the Groot Letaba River system is being investigated. Investigations include 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 and sanitation Backlog

Access to piped water.

Seven out of ten households (70,4 %) had access to piped water either inside the dwelling, inside the yard or on community stand, while approximately three out of ten households (29,6%) did not have access to piped water.

Sanitation.

For every three households in the Greater Tzaneen municipality, one had access to a flush toilet system while over 60% of the households had access to Pit toilet. Households with no access to sanitation decreased significantly in 2022 as compared to 2011.(Census 2022).

1.5. Water sources and quality

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

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

1.6. 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 PRODUCTION OF WATER AND WASTEWATER TREATMENT WORKS FOR WSP

1.1.6 Table 20: Water Treatment Plants

| Item | Tzaneen Dam WTW | George's Valley WTW | Letsitele WTW |
|-----------------------------|-----------------|---------------------|---------------|
| Owned by: | GTM | GTM | GTM |
| Present capacity MI/d | 6 | 8.6 | 1.8 |
| Proposed capacity | 12 | 15 | 5 |
| Water Allocation per Annum | 1230000 | 2370000 | 418269 |
| Raw water abstracted | 7.951 | 7.622 | 1.229 |
| Monthly purified water MI/d | 7.407 | 7.380 | 1.131 |
| Water loss (%) | 3.1 | 3.2 | 8.0 |

1.1. Table 21: Wastewater Treatment Works.

| Item | Present capacity | Proposed capacity |
|--------------|------------------|-------------------|
| Tzaneen WWTW | 8ML | 13ML |

1.7 WATER QUALITY

Water is used for domestic, industrial, agricultural, and recreational purposes. To ensure that it is acceptable for human consumption, the water quality should comply with South African Standard (SANS) 241:2015 Standard.

There are three main aims when treating water for portable use, are:

- Safe for Human consumption-The first and most important requirements is that the water must be safe for human consumption, i.e. it will not have a negative effect on health, either in the short term (acute effect) or over a long period of time (chronic effect)

- Aesthetically acceptable - that the water must be acceptable to the user from an aesthetic point of view, i.e. it must appear attractive and should not contain any tastes, odours, colour or turbidity.
- Stability- Purified water is conveyed to the user in a pipe system, which is normally laid underground to minimize damage to and breakage to the pipes. To prevent deterioration of this expensive asset, the water that it conveyed should neither corrosive nor scale forming (i.e. forming calcium carbonate precipitates or deposits)

1.8 WATER QUALITY LABORATORY

Tzaneen Central Laboratory is responsible for the sampling and analysis of drinking water for Tzaneen, Letsitele, Lenyenye, Tours, Thabina, Nkambako, Thapane, Semarela, Haenertsburg, Bonne village, Khetoni village and analysis of Wastewater effluent for Tzaneen sewer, Nkwankowa sewer and Lenyenye ponds.

Drinking water quality is guided by SANS 241:2015 for Physical, Chemical and Microbiological determinants. Sewage water is guided by License or general waste guidelines.

Tzaneen town's drinking water is supplied by Two Water Treatment works which is Tzaneen Dam Plant and Georges Valley Plant. Letsitele town's drinking water is supplied by Letsitele Water Works.


1.9 PURPOSE OF CONDUCTING WATER TESTS

The laboratory analyses drinking water to check if it complies with the SANS 241:2015 that specifies the quality of acceptable drinking water, defined in terms of microbiological, physical, and chemical determinants. Sewage effluent is also analysed to check the effectiveness of the treatment process and that the final effluent discharged into the river meets the License requirements and is not harmful to the environment.

Testing the water allows a knowledgeable approach to address the specific problems of a water treatment and supply. This helps ensure that the water source is being properly protected from potential contamination, and that an appropriate treatment process is selected and is operating effectively.

It is important to test the suitability of your water quality for its intended purpose, whether it is livestock watering, irrigation, spraying, or drinking water. This will assist in making informed decisions about your water and how you use it and how to be treated.

1.8 Table 23: GREEN DROP STATUS

| | | |
|-----------------------------------|--|--|
| Water Service Institution | Mopani District Municipality | |
| Water Service Providers | Mopani District Municipality | |
| | Tzaneen Local Municipality | |
| Municipal Green Drop Score | | Vroom Impression (Towards restoring functionality): |
| 2021 Green Drop Score | 32%  | 1. ASP not in service Grit equipment not repaired under contract Only one of the three biofilters is in use Disinfection infrastructure in poor condition |
| 2013 Green Drop Score | 37% | |

| | | |
|-----------------------|-----|---|
| 2011 Green Drop Score | 52% | Clarifier weirs and baffles in poor condition Sludge units not accessible for inspection VROOM Estimate: - R11,904,000 |
| 2009 Green Drop Score | 0% | |

| Key Performance Area | Weight | Tzaneen | Nkowankowa |
|---------------------------------|--------|------------|------------|
| A. Capacity Management | 15% | 90.0% | 56.0% |
| B. Environmental Management | 15% | 67.0% | 36.0% |
| C. Financial Management | 20% | 55.0% | 10.6% |
| D. Technical Management | 20% | 50.5% | 47.5% |
| E. Effluent & Sludge Compliance | 30% | 60.0% | 8.3% |
| F. Bonus | | 7.5% | 0.0% |
| G. Penalties | | 0.0% | 0.0% |
| H. Disqualifiers | | None | None |
| Green Drop Score (2021) | | 61% | 26% |
| Key Performance Area | Weight | Tzaneen | Nkowankowa |
| 2013 Green Drop Score | | 94% | 25% |
| 2011 Green Drop Score | | 84% | 78% |

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.

Green Drop findings:

- Mopani are partially compliant on operational and supervisory staff at the WWTWs, with access to maintenance teams, whilst no qualified engineering, technical and scientific staff could be verified
- Financial information and asset registers were absent or incomplete for all systems. Budgets or maintenance plans are not informed by asset age or condition
- Most of the systems have both process audits and W₂RAPs but could not provide proof of the implementation of the findings
- The DM has bylaws and provide proof of the implementation / enforcement thereof
- Tzaneen received a high score as results of flow monitoring and effluent quality compliance on 1 of 3 parameters

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.

1.10 **Table 24: Households Dependency**

| Municipality | Number of households dependent on one for living |
|------------------------------|--|
| Greater Tzaneen Municipality | Households Dependency ratio 60,9 |

Source: Census 2022, STATSSA

1.11 **Table 25: INDIGENT HOUSEHOLDS AS PER INCOME CRITERION**

| Local Municipality | Municipal determination of indigent per household (2022) | Total H/H | Total Indigents | | Indigents benefitting | | Indigents not benefitting | |
|------------------------------|--|-----------|-----------------|------|-----------------------|------|---------------------------|------|
| | | | No | % | NO | % | NO | % |
| Greater Tzaneen Municipality | 0≤(h/h income)≤ R3 000 pm | 108705 | 86343 | 79.3 | 32573 | 37.7 | 53770 | 62.3 |

1.12 **Table 26: OVERALL WATER AND SANITATION CHALLENGES**

| Challenges | POSSIBLE SOLUTIONS |
|---|---|
| a) GTM is not a Water Service Authority. | |
| b) Aged and dilapidated infrastructure. | Expand Infrastructure Rollout. |
| c) Outsourcing of Basic Services. | Reduce Outsourcing of services. |
| d) Inadequate Preventative Maintenance. | Review the WSA/WSP Agreement with favourable terms to the municipality. |
| e) Non-compliance with the WSA/WSP Agreement resulting in financial loss. | Implementation of the WSA/WSP Agreement. |
| f) WTW are producing below the current demand. | Engage MDM to develop the Water Conservation and Demand Management Plan. |
| g) lack of back up water storage at Civic Centre. | Installation of Storage tank at Civic Centre. |
| h) Unutilized/underutilized water resources. | Effective utilization and maintenance of existing WWTW. |
| | Rehabilitate Existing services in line with WSA/WSP agreement |
| | Perform random testing of water samples and submit to MDM. |
| | Request MDM to modify the design of the WWTW or introduce alternative technologies. |

2. ROADS AND STORMWATER

2.1. Legislative Framework

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

| Legislation | Summary/Scope of Legislation |
|--|---|
| National Roads Act no 7 of 1998 | <ul style="list-style-type: none"> - To make provision for a national roads agency for the Republic to manage and control the Republic's national roads system and take charge, amongst others, of the development, maintenance, and rehabilitation of national roads within the framework of government policy; for that purpose, to provide for the establishment of The South African National Roads Agency Limited, a public company wholly owned by the State. - To provide for the governance and management of that company ("the Agency") by a board of directors and a chief executive officer, respectively, and to define the Agency's powers and functions and financial and operational accountability and regulate its functioning. - To prescribe measures and requirements about the Government's policy concerning national roads, the declaration of national roads by the Minister of Transport and the use and protection of national roads; |
| Constitution of South Africa act no 108 of 1996, Schedule 5B | <ul style="list-style-type: none"> - Make provision for maintenance of local roads |
| General Conditions of Contracts of 2015 | - |

2.2. Powers and Functions on Roads and Stormwater

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

maintenance, rehabilitation, and development of South Africa's proclaimed National Road network which includes the Regional "R" routes segments within the municipality.

2.3. Table 27: BACKLOGS

| BACKLOGS (ROADS) | | | | | |
|-------------------------|---------------------|-----------------------|----------------------------|-----------------|---------------------------|
| TYPE | TOTAL LENGTH | TOTAL SURFACED | PERCENTAGE SURFACED | BACKLOG | PERCENTAGE BACKLOG |
| National Roads | 173km | 173km | 100% | 0 | 0% |
| Provincial Roads | 821km | 429km | 52% | 392km | 48% |
| Municipal Roads | 3091km | 334.2km | 10.8% | 2756.8km | 89.2% |
| Total = 4086 km | | | | | |

2.4. Availability of Roads and Stormwater Plan

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

The purpose of the status quo report, is to give an overview of the existing road network in GTM, including:

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

2.5. Types/Class of roads and length

- Greater Tzaneen Municipality consists of 4 085.67 km of a total road network. This network comprises of 3091.36 km municipal access roads, 821.31 km provincial (RAL) roads and 173 km national (SANRAL) roads in terms of the current road’s classification.
- The road network which Greater Tzaneen Municipality is responsible for is 3 091.36 km in length. About 323 km are surfaced roads and 2768 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 89.6 % 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.

2.6. Municipal roads and stormwater projects

2.6.1 MIG PROJECTS FOR 2021/2022 TO 2024/2025

| No | Project Name | Project Status |
|----|---|----------------|
| 1. | Upgrading of Mulati Access Road | Complete |
| 2. | Matapa to Leseka Access Road | Complete |
| 3. | Paving of Moseanoka to Cell C Pharare Internal Streets in Ward 28 | Complete |
| 4. | Paving of Risaba, Mnisi, Shando, to Driving School in ward 5 | Complete |
| 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) | Complete |
| 6. | Nelson Ramodike High School Access Road | Complete |
| 7. | Upgrading of CODESA to Hani Street Paving | Complete |
| 8. | Upgrading of Relela Access Road | Complete |

| No | Project Name | Project Status |
|----|---|----------------|
| 9. | Mopye High School Access Road | Complete |
| 10 | Paving of Zangoma to Mariveni Road | Complete |
| 11 | Upgrading of Marirone to Motupa Access Road | Complete |

2.6.2 Table 28: MIG projects for 2025/2026

| No | Project Name | Project Status |
|----|--|---|
| 1. | Upgrading of Topanama Access Road from Gravel to Paving (1.3km) | 95% physical progress |
| 2. | Upgrading of Thapane Street from Gravel to Paving (3.6km) | 98% physical progress |
| 3. | Upgrading of Lenyenye Streets from Gravel to Paving (3.4km) | 65% physical progress |
| 4. | Rehabilitation of Dan Access Road from R36 to D5011 (3.9km) | 69% physical progress |
| 5. | Upgrading of Nkowankowa B (2.6km) and D (2.5km) Streets from gravel to Paving | 0% physical progress and the project is waiting for the appointment of the contractor |
| 6. | Upgrading of Serutung to Malengenge Access Streets from Gravel to Paving (6.1km) | 0% physical progress and the project is waiting for the appointment of the contractor |
| 7. | Construction of Joppie Sport Ground | 0% physical progress and the project is waiting for the appointment of the contractor |

The following adjustments were made to the 2025/2026 MDRG Projects:

| Project Name | 2025/2026 Original Budget (R) | Requested Adjustment (R) | Rollover (R) | 2025/2026 Revised Budget (R) |
|--|-------------------------------------|--------------------------------|------------------|------------------------------------|
| Msiphane Taxi Road Culvert Bridges (2No.) | 0 | 7 180 000 | 0 | 7 180 000 |
| Mavele Cemetery Road Culvert Bridge | 0 | 4 090 000 | 0 | 4 090 000 |
| Dan Ext to Mokgolobotho RDP Road Culvert Bridge | 0 | 3 270 000 | 0 | 3 270 000 |
| Nkomaneng Culvert Bridge | 0 | 5 460 000 | 0 | 5 460 000 |
| TOTAL MDRG | 0 | 20 000 000 | 7 041 412 | 27 041 412 |

These projects were not included in the 2025/26 original IDP. They will be done during the 2025/26 for a period of 12 months which will go through to the 2026/27 IDP and Budget. A further R190 000 co-funding will be set aside for Msiphane Taxi Road Culvert Bridges (2No.)

2.2.1. The municipality implemented the following roads and stormwater projects through own funding and MDRG.

- a) Nkowankowa internal streets (Tambo to Mashakeni street)
- b) Tlhabine pedestrian bridge
- c) Petanenge pedestrian bridge
- d) Sebone school road (Mokgolobotho Village)
- e) Re-gravelling of Thako to Sefolwe Road
- f) Re-gravelling of Mabushe High School Road in Tickyline
- g) Pulaneng Primary School
- h) Mopye culvert bridge.

Other institution(s) with powers and functions on roads

- a) **Mopani District Municipality** is responsible for grading the gravel "D" roads.
- b) **The Department of Public Works, Roads and Infrastructure** is responsible for maintenance of tarred and gravelled provincial roads.
- c) **RAL** is responsible for rehabilitation and the upgrading of provincial roads.

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

2.7. Table 29: Challenges and Possible solutions for Roads

| CHALLENGES | POSSIBLE SOLUTIONS |
|---|---|
| 2.7.1. Aged and dilapidated infrastructure. | Expand Infrastructure Rollout. |
| 2.7.2. Outsourcing of Basic Services. | Reduce Outsourcing of services. |
| 2.7.3. Inadequate Preventative Maintenance. | Procure Additional Machinery (Clustering). |
| 2.7.4. Limited Own funding for infrastructure programme. | Review the Road Master Plan. |
| 2.7.5. Shortage of Heavy Plant & Equipment. | Improving the process of mechanical and maintenance service of the available machinery. |
| 2.7.6. The municipality is unable to upgrade proclaimed provincial roads through MIG. | Council resolution on the transfer of proclaimed roads from DPWRI. |
| 2.7.7. Backlog on gravel roads and inadequate gravel roads maintenance. | Lease with DPWRI on their roads. |
| 2.7.8. Inadequate stormwater drainage infrastructure. | Regular cleaning and ensuring a proper maintenance plan of stormwater drainage |
| 2.7.9. The airfield not in good condition and requires more funding for upgrading. | Exploring partnerships with private companies |
| 2.7.10. The railway line is very old, damaged and some portions need to be rebuilt. | Rehabilitate Existing services. |

3. BUILDING MAINTENANCE, AND MECHANICAL WORKSHOP

3.1. Legislative Framework

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

| NO | Legislation | Scope of legislation |
|-----------|--|--|
| 1. | National Building Regulations Act no 103 of 1977 | To provide for the promotion of uniformity in the law relating to the erection of buildings in the areas of jurisdiction of local authorities; for the prescribing of building standards |
| 2. | SANS 10400 on Building standards | To provide standardization on built environment |

| NO | Legislation | Scope of legislation |
|----|--|--|
| 3. | Occupational Health and Safety Act and facilities regulation | To provide a good working environment that is free and safe for all the employees. |
| 4. | Facilities Regulation Act | To provide standardization and regulations relating to facilities |
| 5. | GTM Fleet Management Policy | To provide control measures relating to fleet management |
| 6. | National Traffic Act of 1998 | To provide municipal fleet that is road worthy and comply with the requirement of the act. |
| 7. | Municipal Systems Act of 2000 | To provide sustainable and cost-effective fleet management |

3.2. Municipal Building Maintenance

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

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

Table 30: 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 | | |
| 15. | Plumbers' Workshop in Tzaneen | Fair condition |
| 16. | Mechanical Workshop in Tzaneen | Fair condition |
| 17. | Plumbers' Workshop in Lenyenye | Poor condition |
| 18. | Plumbers' Workshop in Nkowankowa | Fair condition |
| 19. | Parks Workshop in Tzaneen | Fair condition |
| 20. | Tzaneen Padkamp (Roads Camp) | Good condition |

| No | Building Name | Remarks |
|--|---------------------------------------|--|
| Municipal Plants | | |
| 21. | George's Valley Water Treatment Plant | Good condition |
| 22. | Tzaneen Dam Water Treatment Plant | Good condition |
| 23. | Sewerage Pump Stations in Tzaneen | Fair condition |
| 24. | Letsitele Water Treatment Plant | Good condition |
| 25. | Tzaneen Wastewater Treatment Plant | Poor condition (needs additional room) |
| Municipal Libraries | | |
| 26. | Tzaneen Library | Good condition |
| 27. | Letsitele library | Good condition |
| 28. | Haenertzburg Library | Good condition |
| 29. | Shiluvane Library | Good condition |
| 30. | Mulati Library | Good condition |
| Municipal Community Halls | | |
| 31. | Nkowankowa Muhlaba Hall | Poor |
| 32. | Minitzani Hall | Fair |
| 33. | Lenyenye Hall | Fair |
| 34. | Runnymede Multi-purpose Centre | Fair |
| 35. | Relela community Hall | Good |
| 36. | MacDonald's Hall | Poor |
| 37. | Dan Pay point Hall | Poor |
| 38. | Khujwana Pay point Hall | Poor |
| 39. | Mariveni Pay point Hall | Poor |
| 40. | Muhlaba Cross Pay point Hall | Poor |
| Municipal Recreational Facilities | | |
| 41. | Nkowankowa Stadium | Poor |
| 42. | Lenyenye Stadium | Fair |
| 43. | Runnymede Sports Complex | Poor condition (vandalized) |
| 44. | Nkowankowa Indoor Sports Centre | Fair condition |
| 45. | Burgersdorp Sports Complex | Good condition |
| 46. | Julesburg Sport Complex | Fair condition |
| 47. | Shiluvana Stadium | Poor |
| Municipal Houses and Homes | | |
| 48. | Letsitele House | Good |
| 49. | Nkowankowa Club House | Poor |
| 50. | Lenyenye House | Poor |
| 51. | Tzaneen House | Fair |
| 52. | Georges Valley House | Fair |
| 53. | Haenertsburg House | Fair |
| 54. | Tzaneen Old Age Home | Good |
| Other Municipal Facilities | | |
| 55. | Tzaneen Swimming Pool | Fair |
| 56. | Tzaneen Museum | Good |
| 57. | Nkowankowa Testing station | Good |
| 58. | Tzaneen Testing station | Fair |
| Municipal public ablution blocks/taxi ranks | | |
| 59. | Johannesburg Rank and Toilet | Fair |
| 60. | Boxer Toilet | Good |
| 61. | Bar Rank and Toilet | Fair |
| 62. | Old Checkers Toilet | Good |
| 63. | Haenertsburg Toilets | Good |
| 64. | Sanlam Rank and Toilets | Good |

| No | Building Name | Remarks |
|-----------------------------|----------------------------|------------------|
| 65. | Nkowankowa Rank and Toilet | Fair |
| 66. | Lenyenye Rank and Toilet | Good |
| 67. | Letsitele Rank and Toilet | Good (Renovated) |
| Municipal Cemeteries | | |
| 68. | Show ground cemetery | Good |
| 69. | Agatha cemetery | Good (Renovated) |
| 70. | Nkowankowa cemetery | Fair |
| 71. | Sanlam Cemetery | Poor |
| 72. | Lenyenye Cemetery | Fair |
| 73. | Haenertsburg cemetery | Good |

3.4.2 The municipality is busy implementing the following projects through own funding

- a) Construction of Nkowankowa Cemetery Guardhouse
- b) Renovations of Public Toilets in Tzaneen
- c) Construction of New Ablution, Offices & Storage Facility at Nkowankowa Testing Ground
- d) Renovation of Nkowankowa Offices (Old Home Affairs Building)
- e) Construction of New Ablution Block in Sanlam Centre Taxi Rank

3.3. Table 31: Challenges and possible solutions for Buildings

| CHALLENGES | POSSIBLE SOLUTIONS |
|---|---|
| a) Insufficient Office space. | Conclude detail designs for additional office space. |
| b) Inadequate budget for provision of maintenance of municipal buildings. | Mobilise for alternative funding & prioritise critical buildings that require urgent attention. |
| c) Lack of electronic building control system | -Service Municipal Strategic Land. -Explore PPP. |

3.7. Fleet Management (Mechanical Workshop)

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

3.8. Fleet Management System

a) The municipality have appointed a service provider to deal with the fleet management system.

3.9 Table 32: Fleet Management Challenges

| Challenges | Possible Solutions |
|--|--|
| a) Old fleet | Re-look into the value chain involving drivers, mechanic, artisans, SCM, process, stores and external service providers. |
| b) Insufficient key staff including Manager Position | Replacement of old fleet |
| c) Slow turnaround time in repairing vehicles. | Appointment of key positions |

1. EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

6. EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

6.1 Background

The expanded public works programme (EPWP) is South African Government initiated programme aimed at creating 5 million work opportunities by 2029. The programme is implemented by all spheres of Government, across four (4) defined sectors, namely the infrastructure, social, Non-state, and Environmental and culture sector.

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

2. Objectives of the Expanded Public Works Programme

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

- a. Create employment opportunities for unemployed within local communities through the implementation plan which collectively cuts across the different sectors.
- b. Develop SMME's to execute EPWP work by facilitating the transfer of technical managerial and financial skills through relevant SETA & DOL courses, in properly structured learnerships programmes.
- c. Out of total annual budget spent, maximise the percentage retained within local communities in form of wages, promote the procurement of goods and services from local manufacturers, suppliers, and service providers.

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

JOB CREATION ANALYSIS

The following tables indicates the jobs created and the planned.

3. EPWP Phase V Targets for Greater Tzaneen Municipality

Table 56: EPWP Phase 5 targets for Infrastructure Sector

| Financial Year | Work opportunities | Full Time Equivalent (FTE's) |
|-----------------------|---------------------------|--------------------------------------|
| 2024/2025 | 400 | 127 |
| 2025/2026 | 417 | 132 |
| 2026/2027 | 434 | 138 |
| 2027/2028 | 451 | 143 |
| 2028/2029 | 467 | 148 |
| Total | 2169 | 689 |

EPWP Phase 5 targets for Environmental and Culture sector

| Financial Year | Work opportunities | Full Time Equivalent (FTE's) |
|-----------------------|---------------------------|--------------------------------------|
| 2024/2025 | 1168 | 593 |
| 2025/2026 | 1168 | 593 |
| 2026/2027 | 1168 | 593 |
| 2027/2028 | 1168 | 593 |
| 2028/2029 | 1168 | 593 |
| Total | 5840 | 2964 |

EPWP Phase 5 targets for Social Sector

| Financial Year | Work opportunities | Full Time Equivalents (FTE's) |
|----------------|--------------------|--------------------------------|
| 2024/2025 | 163 | 82 |
| 2025/2026 | 163 | 82 |
| 2026/2027 | 163 | 82 |
| 2027/2028 | 163 | 82 |
| 2028/2029 | 163 | 82 |
| Total | 815 | 410 |

As per the Municipal Protocol agreement entered between the National Minister of Public works, the Mayor and the annual contract signed by the Municipal Manger. The set targets for 2025/2026 financial year are 1748 work opportunities (WO) and 801 full time equivalents (FTE's).

6.4 Source of funding

The Department of Public works integrated EPWP conditional grant, and the 2026/2027 financial year allocation is R 5 211 000.00

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

Table 61: EPWP PROJECTS FOR 2026/ 2027

| NAME OF THE PROJECT | STATUS | Reference number |
|-------------------------------|-------------------|------------------|
| EPWP Water and Sewer | To be Implemented | IDPWS2627FY |
| EPWP Roads and Stormwater | To be Implemented | IDPRS2627FY |
| IG Rural Waste Minimization | To be Implemented | IDPRW22627FY |
| IG Patrollers | To be Implemented | IDPP2627FY |
| IG Parks and beautification | To be implemented | IDPP2627FY |
| EPWP Mechanical Workshop | To be Implemented | IDPMW2627FY |
| EPWP Rural Roads Maintenance | To be Implemented | IDPRRM2627FY |
| EPWP Electrical Maintenance | To be implemented | IDPEM2627FY |
| EPWP Building and Maintenance | To be Implemented | IDPBM2627FY |

ENERGY AND ELECTRICITY

4.1. Legislative Framework

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

| No | Legislation | Summary/Scope of Legislation |
|----|---|--|
| 1. | Occupational Health and Safety Act 85 of 1993 | <ul style="list-style-type: none"> - 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. |
| 2. | National Energy Regulator Act no 40 of 2004 | <ul style="list-style-type: none"> - To establish a single regulator to regulate the electricity, piped gas and petroleum, industries; and - to provide for matters connected therewith. |
| 3. | National Energy Act no 34 of 2008 | <ul style="list-style-type: none"> - To ensure that diverse energy resources are available, in sustainable quantities and at affordable prices to the South African economy in support of economic growth and poverty alleviation, considering environmental management requirements and interactions amongst economic sectors. - To provide for energy planning, increased generation and consumption of renewable energies, contingency energy supply, holding of strategic energy feed stocks and carriers, adequate investment in, appropriate upkeep and access to energy infrastructure. - To provide measures for the furnishing of certain data and information regarding energy demand, supply, and generation; to establish an institution to be responsible for promotion of efficient generation and consumption of energy and energy research. |
| 4. | White paper on Renewable Energy 2003 | <ul style="list-style-type: none"> - To bring about integration of renewable energies into the mainstream energy economy. - To ensure that the renewable energy resources are used optimally. |

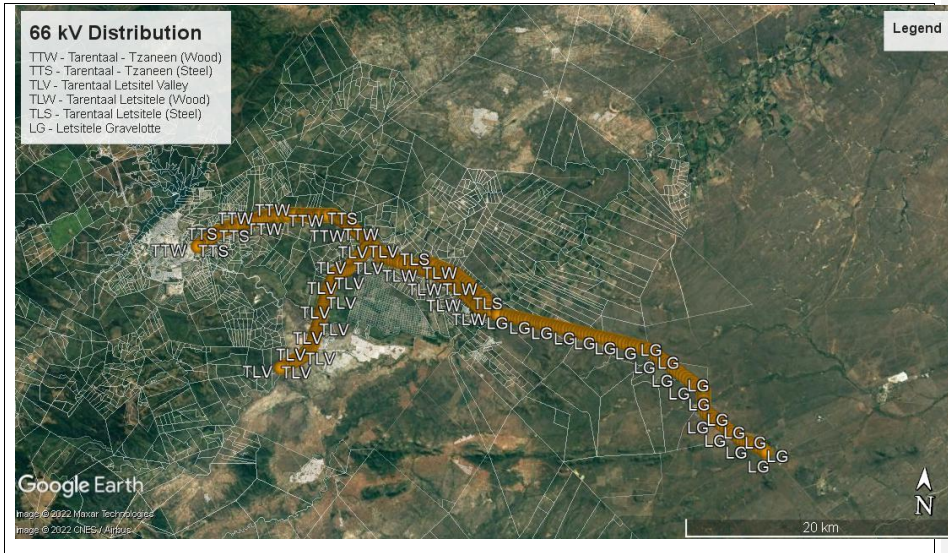
| No | Legislation | Summary/Scope of Legislation |
|----|---|--|
| | | <ul style="list-style-type: none"> - To ensure renewable energy for rural communities, far from the national electricity grid, remote schools and clinics, energy for rural water supply and desalination, and solar passive designed housing and solar water heating for households in urban and rural settings and commercial applications |
| 5. | Electricity Regulation Act no 4 of 2006 | <ul style="list-style-type: none"> - To establish a national regulatory framework for the electricity supply industry. - To make the National Energy Regulator the custodian and enforcer of the national electricity regulatory framework. - To provide for licences and registration as the way generation, transmission, distribution, trading and the import and export of electricity are regulated. |
| 6. | South Africa Distribution Codes (All Parts) | <ul style="list-style-type: none"> - The Distribution Code is intended to establish the reciprocal obligations of industry participants around the use of the Distribution systems and operation of the interconnected power system (IPS). - The Distribution Code shall ensure the following: <ul style="list-style-type: none"> - That accountabilities of all parties are defined for the provision of open access to the Distribution systems. - That minimum technical requirements are defined for customers connecting to the Distribution system. - That minimum technical requirements are defined for service providers. - That obligations of participants are defined for the safe and efficient operation of the Distribution System - That the relevant information is made available to and by the industry participants - That the major technical cost drivers and pricing principles of the service providers are transparent - The responsibility of the service providers under this Distribution Code shall be: <ul style="list-style-type: none"> - To show no interest in whose product is being transported. - To ensure that investments are made within the requirements of the Distribution Code |

| No | Legislation | Summary/Scope of Legislation |
|----|---|--|
| | | <ul style="list-style-type: none"> - To provide open access, on agreed standard terms, to all parties wishing to connect to or use. - The Distribution Codes defines what is understood by non-discrimination through the definition of consistent and transparent principles, criteria, and procedures |
| 7. | National Environmental Management Act 107 of 1998 | <p>The objective of the National Environmental Management Act, No. 107 (Act 107 of 1998) (the Act) is:</p> <p>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.</p> |

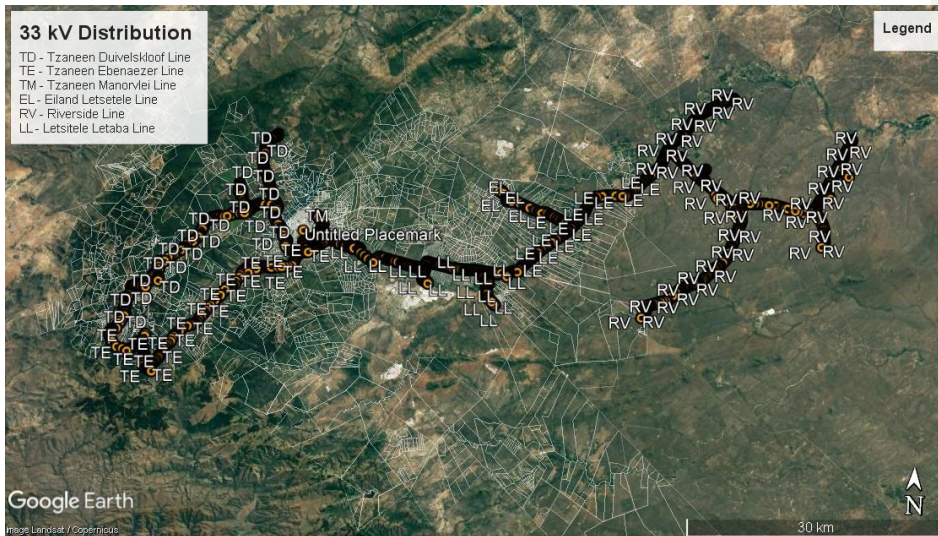
4.2. Distribution area

The municipality is a licensed distributor (NER/D/NP333) with a notified maximum demand of 90MVA and distributes power to approximately 3500 km². The municipality supply electricity to 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 are outside the municipality jurisdiction area, to neighbouring municipalities of Ba-Phalaborwa, Greater Giyani, Greater Letaba and Lepelle Nkumpi at Iron Crown (Haenertsburg). The larger part of the distribution network supplies farming areas through overhead power lines. Through wheeling agreements, the Municipality also supplies Eskom customers in Nkowankowa and Lenyenye, however the wheeling agreement will cease to exist once Eskom completes their new substation. There are also bulk supply points at Selwane where Eskom purchase electricity from the Municipality.

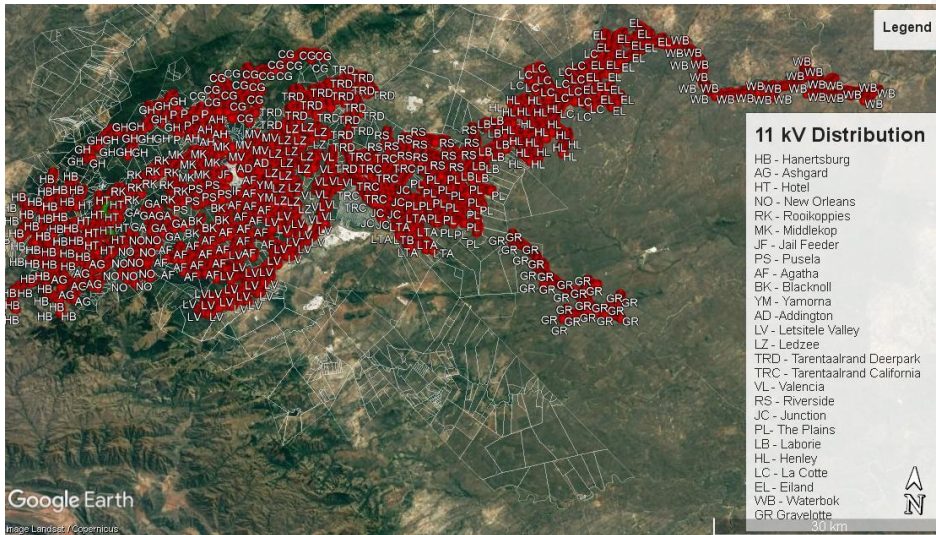
Network Diagram indicating the overhead lines routes.



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

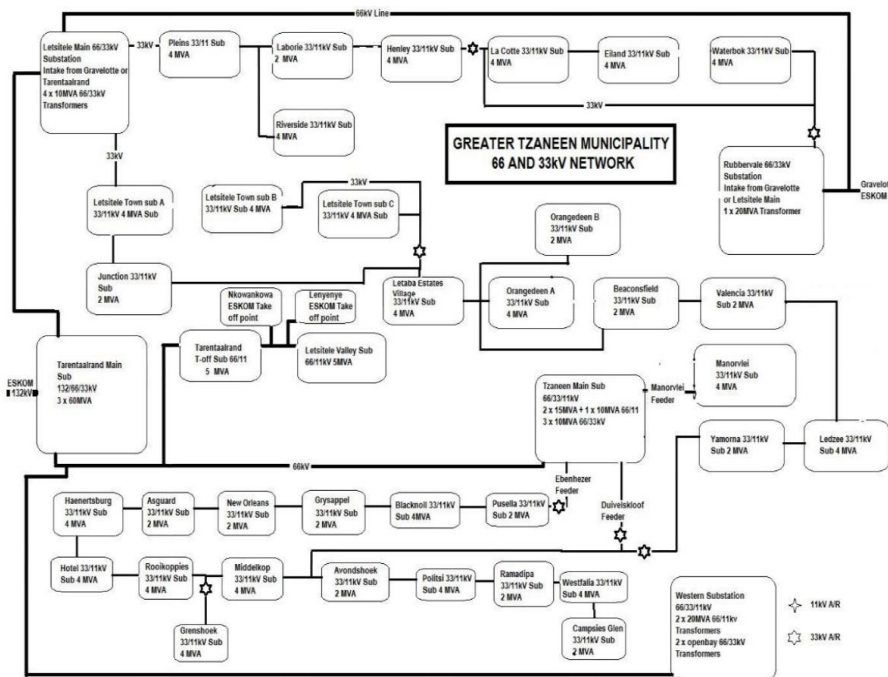


The drawing above indicates the routes of Greater Tzaneen Municipality 33kV overhead lines.



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

4.3. Existing Network



4.4. Main Feeders

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

4.5. Main Substations

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

4.6 Rural 33/11KV at various places

Rural 33/11 kV Substations - Duiwelskloof Feeder:

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

Rural 33/11 Substations – Ebenezer Feeder

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

Rural 33/11 Substation – Tat's Graham Feeder

- (i) Manorvlei Sub - 2 MVA Substation Decommissioned

Rural 33/11 Substations – Eiland Feeder

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

Rural 33/11 Substation – Letaba Feeder

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

Rural 33/11 Substation – Rubbervale Feeder

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

Rural 11 kV Supplied from Main Substations

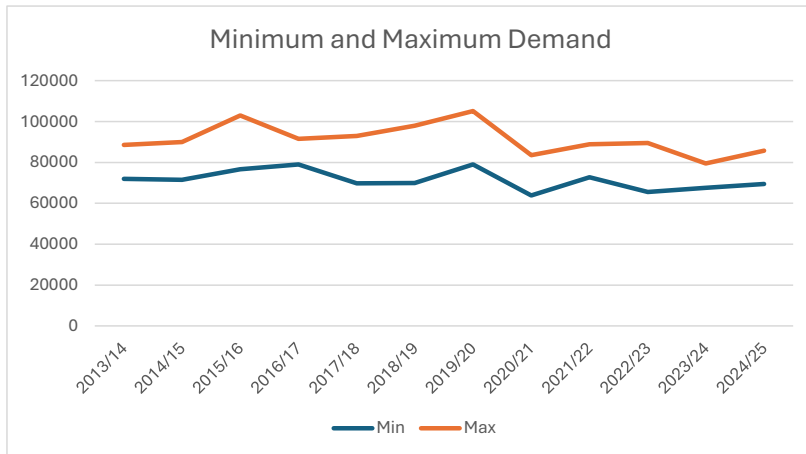
- (i) California Feeder (T-Off Sub)
- (ii) Deerpark Feeder (T-Off Sub)
- (iii) Agatha Feeder (Tzaneen Main)

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

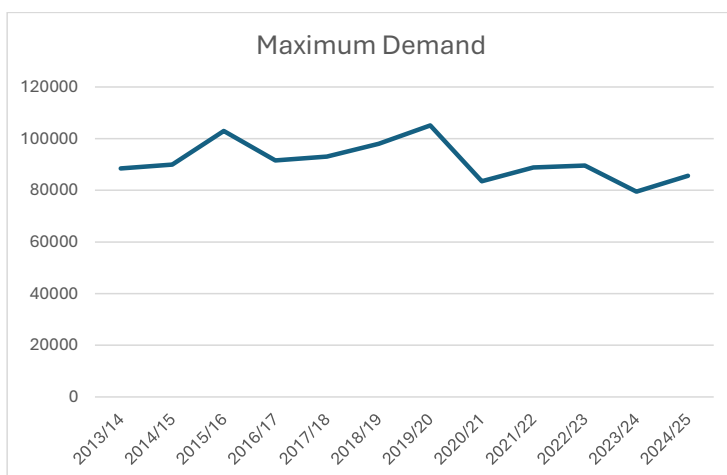
- (i) Skirving Loop (SS1)
- (ii) Claude Wheatley (SS2)
- (iii) Aqua (SS3)
- (iv) Skirving Peace SS (Urgent refurbishment required)
- (v) Church SS
- (vi) Old SAR SS
- (vii) Adam Circle SS
- (viii) Prison SS
- (ix) Lifestyle SS

4.6. The Load Forecast

The yearly maximum demand at Tarentaalrand main substation ranges from 74MVA and 140MVA against the installed capacity of 180-MVA. The maximum demand of 140MVA (includes Eskom wheeling load). Eskom is busy with the construction of a new 132/66-kV substation at Letaba. The commissioning of the substation will reduce the load by 62-MVA from Tarentaalrand main substation. The municipality's average maximum demand in the past 12 months has averaged at 80MVA. This is due to the steady farming activities which are happening throughout the year. The electrical master plan approved by council on 25 November 2024 expects that the current notified maximum demand of 90-MVA will be reached by that by 2027, and 122 MVA in 2044. The electrical master plan used the trend analysis in the GTM load growth was used to estimate the maximum demand over the next 20 years to allow for effective planning.



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



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

4.7. Electrical Infrastructure Capital Program

To mitigate some of the challenges of dilapidated infrastructure, the municipality budgeted R53,000,000.00 million from own funding for 2025/26 financial year. The funds will be used to implement capital projects with the objective of improving the GTM electrical network.

Table 33: Own funding Projects for 2025/2026 Financial Year.

| No | Project | Progress to date |
|-----|--|---|
| 1. | 11 kV and 33 kV Auto reclosers per annum X4 | Location identified for TE 281/1 and Campies Glen CG 62 |
| 2. | Monitoring system on GTM electrical network | Tender process started to appoint contractor |
| 3. | Rebuild 66 kV wooden line from Tarentaalrand Main to Tzaneen (20km) in Phases | Tender process started to appoint contractor |
| 4. | Installation of STATS meters Tzaneen Main, Letsitele Main, Western Sub, Rubbervale & 33/11kV Substation in Phases | Contractor appointed. Busy sourcing out long lead materials |
| 5. | Installing of Quality of Supply recorders (Tarentaal Rand, Tzaneen Main, Letsitele Main, Henley, Waterbok, Middlekop, Politsi, Blacknoll, Letsitele Valley | Busy drafting technical specification |
| 6. | Replacement of Box Breakers at Letsitele Main Substation in Phases | Busy with technical specification |
| 7. | Replacement of Box Breakers in Main Substations at Tzaneen Main in phases | Busy with technical specification |
| 8. | Skirving and Peace Streets replacement of old switchgear with safe technologies | Busy with technical specification |
| 9. | Electrical infrastructure fencing (60 x mini sub) Tzaneen, Letsitele & Haenerstburg | Busy with technical specification |
| 10. | Capital Tools | Busy with technical specification |
| 11. | Procurement of network planning software | Busy with technical specification |
| 12. | Rebuilding of Henley Deeside 33 KV line (5km) | Busy with technical specification |
| 13. | Rebuilding of Eiland 33kv KV line (5.5km) | Busy with technical specification |
| 14. | Rebuilding of Duiwesklouf 33 kv line (5km) | Busy with technical specification |
| 15. | Upgrading of middlekop substation from 2mva to 5mva | Busy with technical specification |
| 16. | Replacement of old metering boxes and meters | Busy with technical specification |
| 17. | Refurbishment of protection systems and panels in tarentaalrand | Busy with technical specification |
| 18. | Replace, Refurbish & upgrading of underground LV cables, metering kiosks (Tzaneen town) | Busy with technical specification |
| 19. | 11Kv cables Tzaneen CBD in phases (Prison-Heritage) | Busy with technical specification |
| 20. | Replacement of 33Kv Isolators at Letsitele main | Busy with technical specification |

| No | Project | Progress to date |
|-----|--|-----------------------------------|
| 21. | Arc protection of all indoor switching stations (Tzaneen main) | Busy with technical specification |
| 22. | Maintenance Management tools & system | Busy with technical specification |
| 23. | Installation of 11x High mast lighting | Awaiting appointment |

4.8. **Electrical Capital projects** completed in the past three years through own funding to the value of R 92.1 million. The funds were used for the renewal and maintenance of the dilapidated network. Although the amount acquired was not the ideal amount required, the funds have served as a starting point to stabilize the electrical network.

Table 34: Summary of project scope implemented in the past three years.

| No | Overhead lines | Km of line Rebuilt |
|--------------|--|--------------------|
| 1. | Ebenezer 33kV line | 8.59km |
| 2. | Duiwelskloof 33kV line | 11km |
| 3. | New Orleans 11kV line | 4.66km |
| 4. | Henley 11kV line | 7.1km |
| 5. 8 | Manorvlei 11 kV line | 2km |
| 6. | Pusela 11 kV line | 2.1km |
| 7. | Letsitele Valley/Bindzulani 11 kv line | 2.3km |
| 8. | Taganashoek _ Quality 11 kv line | 2.3km |
| 9. | Waterbok to Selwane 11kV | 20km |
| TOTAL | | 60.058km |

4.9. Other projects

Table 35: Other electrical projects

| No | Other Projects | Description of Work done |
|----|--|--|
| 1. | Auto Recloser 33 & 11Kv | 12 |
| 2. | Designs for 66 kV wooden line from Tarentaalrand Main to Tzaneen. | Project advertised on open tender. Busy with evaluation of submitted bids |
| 3. | Renewal Repairs and maintenance of Bulk meters and replace current transformers & meter panel Tarentaalrand. | Current Transformers and metering panel installed on Transformer 1,3. Current transformer for Transformer 2 to be delivered on 30 September 2025 |
| 4. | Install Bulk current transformers & meter panel Letsitele – Gravelotte line | Metering panel installed at Letsitele Main |
| 5. | Installation stats meter at Rubbervale | Stats measuring unit installed |

| No | Other Projects | Description of Work done |
|----|---|--|
| 6. | Replacement of box breakers at Letsitele main | 5x 33kV Vacuum breaker installed on Transformer 1,3,4 Letaba 33kV and Eiland 33kV feeder |
| 7. | Infrastructure Fencing – Minisubs | 48 Mini substations have been fenced with hire security fencing. |
| 8. | Replacement of Substation Tripping batteries | Letsitele batteries , Tzaneen Main, SS3, Skirving & Peace, SS2 & Tarentaal T-off |
| 9. | Pre-Paid Split Meters | Talana, Tarentaal rand & Politsi |

4.13. Electrification Programme

5. As part of the Integrated Electrification Program, Greater Tzaneen Municipality received R 10,536 million from DMRE for the electrification of households.

6. Table 36: The funds have been utilized on the projects below.

| No. | Project Name | Number of Connections | Progress to Date |
|--------------|--|-----------------------|--|
| 1 | Electrification of Burgersdorp (Colbitz) ph2 | 240 | Contractor appointed. Site handover done on 25 August 2025. Busy with Appoitment of CLO and Local Labours. Site Estblished. Material procured, Awating for delivery of maretial to commecne with Construction. Physical constrution to commence in September 2025. |
| 2 | Electrification of Rwanda phase 2 | 100 | Project at construction phase. Busy with MV and LV structures Contractor appointed. Site handover done on 06 August 2025. Busy with Appoitment of CLO and Local Labours. Site Estblished. Material procured, Awating for delivery of maretial to commecne with Construction. Physical constrution to commence in September 2025. |
| 3 | Electrification of Mavele phase 6 | 70 | Contractor appointed. Site handover done on 29 July 2025. Busy with Appoitment of CLO and Local Labours. Site Estblished. Material procured, Awating for delivery of maretial to commecne with Construction. Physical constrution to commence in September 2025. |
| TOTAL | | 410 | |

6.13 Table 37: Electrification program challenges

| Challenges | Possible solutions |
|--|--|
| Chasing of a moving target caused by the mushrooming of households emanating from new extensions being built, but with limited budget. | Project prioritization is required for new extensions. Sourcing of additional funding. |
| Inability to connect new extensions due to shortage of electricity from the electrical grid, especially from Eskom-supplied areas. | Identify other possible alternative supply, while also engaging Eskom to fast track their infrastructure projects |
| Lack of support from Eskom delaying the completion of projects. | Foster for partnership between Eskom and Municipality to ensure that they are aligned with the municipality strategic objection. |
| There is currently no defined process for registering of backlog and prioritization, leading to conflicts during project selection. | Establishment of project prioritization committee. |

7. REVENUE ENHANCEMENT

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

5.1. Table 38: 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 | During the 2024_25 financial year 8 contractors were appointed and a total of 222km of vegetation was cleared. |
| ELEC-005 | GTLM (Greater Tzaneen Local Municipality) Metering at Nkowankowa & Lenyenye | Engagements with Eskom on going. The municipality is busy reviewing the Wheeling agreement. |

| Project No. | Description | Progress |
|-------------|---|---|
| ELEC-006 | Replace Metering at Tarentaalrand Main Substation and Gravelotte (Bulk Intake Points) | Phas 3 current transformer to be delivered for transformer 3 |
| ELEC-007 | Geographical Location of all LPU meters | Location of 350 meters has been identified, against the 376 as per revenue billing data. On Average, 327 meters are read monthly |
| ELEC-008 | HAMSA Report | Meter audits and replacement of Tariff B customer meters to be done. Shortage of meter stockpiles. |
| ELEC-009 | NMD (Notified Maximum Demand) Increase | This will be reviewed once Eskom's load has been removed from the GTM network and the Electrical Master Plan is completed in the 2024/25 financial year. Eskom plans to move from the GTM electrical network by the 2026/27 financial year. |
| ELEC-010 | Wheeling Agreement | The municipality is busy reviewing the Wheeling agreement, as per the cost of supply study |
| ELEC-011 | AMR (smart metering) for LPUs (large power users) | 315 meters are currently being read remotely. High-gain antennas are to be procured for meters failing to communicate. |
| 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 2025/26 financial year. |
| ELEC-014 | Introduce preventative maintenance strategies and move away from reactive maintenance | Maintenance management software has been budgeted for 2025/26 financial year. |
| ELEC-015 | Losses Contributing Factors | Electricity losses were calculated at 11.57%. 2023/2024 financial year |
| ELEC-017 | Resume EEDSM (Energy Efficiency and Demand Side Management) projects | No funding was received for the 2025/26 financial year, but the municipality was encouraged to submit a business plan for consideration during budget adjustments of DMRE in December 2025. |

| Project No. | Description | Progress |
|-------------|---|---|
| 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 | Engaging the revenue division to address the issue with the Inzalo representatives |
| BILL-008 | Update of Billing system master data | Revenue updates the billing system master data and provides it to the service provider when doing electricity meter readings. |

5.3. Network Control Centre

The municipality does not have a control centre where all electrical network operations are controlled to ensure personnel safety and the power system. The approved organizational structure approved the appointment of network controllers, who will be appointed to oversee all electrical network operations, to safeguard personnel's safety. The municipality is also implementing the SCADA (Supervisory Control and Data Acquisition) system to enable remote control and monitoring of the electrical network. In the 2024/25 financial year, R 13 million has been made available to continue implementing the SCADA monitoring system.

5.4. Quality of Supply

The municipality installed 5 quality of supply recorders, as per NERSA (National Energy Regulator of South Africa) requirement and NRS 047 and NRS 048.

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

5.5 Rolling Out of Electrical Pre-Paid Meters

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

5.5 Table 39: Electricity backlog

| NO | Backlog Category | Description |
|----|---|--|
| 1. | Network Planning | <p>The electrical Master plan is currently under reviewed and is expected to be completed by November 2024. The review will look at the overall electrical network status, load forecast, the plan should also include LV urban networks in Tzaneen Town, Haenertsburg and Letsitele town</p> <p>An Electrical Emergency Preparedness Plan must be developed to assist with operational alternatives in case the network faces challenges such as breakdowns or inclement weather. The plan should also consider network optimization options.</p> <p>Single-line diagrams are currently being developed. The 33kV has been completed. The diagram will identify critical key points of the network for operation and network configuration purposes and include customer transformer installation points.</p> |
| 2. | Replacement of old 11kV switchboards | <p>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.</p> <p>Skirving and Peace is only switchboard remaining of the oil type extinguishing method.</p> <p>SS3 switchboards are regularly failing to operate during faults</p> |
| 3. | ARC detection | <p>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</p> |
| 4. | Customer Centre | <p>Customer Walk in Centre- Provide a customer centric for reporting and querying of issues.</p> |
| 5. | GIS | <p>GIS for Cadastral- Properly allocation of stands and electrical infrastructure for maintenance purpose, management of electrical assets and electrical meter to improve revenue protection.</p> |

| NO | Backlog Category | Description |
|-----------|--|--|
| 6. | Task Management | Task order management- Ensure that customer call logs are monitored and attended to on time and provide details of work done on site and resources used to perform activities linked to the order. |
| 7. | Maintenance planner | Maintenance planner & manager- Monitor the maintenance of assets and provide regular reminders of maintenance to be done through scheduling of maintenance and keep records of the maintenance completed. |
| 8. | 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. |
| 9. | 66kV Current Transformers | The 66kV current Transformer at Tarentaal Rand, Letsitele Main, and Rubbervale are old and no longer accurate with their measurement. These current transformers are critical as they provide consumption data to check the main account received from Eskom |
| 10. | Replacement of old knife type Isolators | The old type 66kV knife type Isolators at Letsitele Main have |
| 11. | Metering | Implementation of HAMSAs report finding, replacement of old meters and kiosks and Data cleansing of metering data and billing system, categorizing of top customers is required, locating of customers to the electrical network |
| 12. | 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 |
| 13. | 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 |
| 14. | Refurbishment of Overhead lines | Several of the electrical network overheads are dilapidated and requires refurbishment or upgrading. Although some of the overhead lines were done through own funding over the past 3 years and during the DBSA R 90 million loan, there are still overhead lines that require refurbishment with new technological accessories |

| NO | Backlog Category | Description |
|-----------|--|---|
| 15. | Replacement of underground cables of MV | Replacement of old MV underground cables in Tzaneen Town, Haernerstburg, and Letsitele Main that are prone to failures |
| 16. | Replacement of underground cables of LV | LV networks also need to be upgraded as some areas are experiencing Low voltages. The upgrading of LV networks should also include replacing Meter boxes, looping boxes with antitheft boxes, and metering boxes, which must be moved for easy access to meter readers, maintenance, and auditing teams. |
| 17. | Replacement of Miniature substations | All old Miniature substations should be replaced, and where possible, the number of T3 switches within the underground network should be increased. |
| 18. | Power Factor Correction & Voltage Regulators | The municipality's electrical power factor is below 0.9. Lagging, power factor increases electrical losses due to the high KVA demand. Power factor analysis studies were conducted and indicated possible locations to install capacitor banks, it will provide strategic solutions to improve the power factor. |
| 19. | Build a new 11kV feeder from Western to New industrial area | The building of a new 11kV feeder from Western to the New industrial area to increase the capacity and reliability of supply to the industrial area instead of using the Agatha overhead line |
| 20. | 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 the continuous natural growth of villages, electrification of extensions is ongoing and currently the backlog is at 6380 (See attach backlog) |
| 21. | Quality of Supply | Quality of supply recorders are required to online monitor the quality of supply at critical points of the network and to monitor network parameters such as voltage flickers, Harmonics, and Voltage dips. Provide sufficient data, during the investigation of customer complaints |
| 22. | Energy Efficiency demand side management | The Municipality received R 5 million for the 2024/25 financial year to replace streetlights, high masts, and pump station motors. A proposal for |

| NO | Backlog Category | Description |
|------------|-------------------------------|---|
| | | 2024/25 cup 2028 was submitted. An Energy performance certificate will be conducted for the old fire station building. |
| 23. | Public Lighting | A program for installing public lighting through the municipal infrastructure grant (MIG) and own funding is being implemented. However, available budgets are usually insufficient to do more high masts or streetlights. Considering that all wards in the municipality require public lighting. The priority lists of high mast must be finalized and approved by the council. Budget provisions must continuously be reviewed for operations and maintenance of the newly installed high masts and streetlights. |
| 24. | Vegetation and Control | The municipality's distribution area is characterized by natural vegetation, which contributes to the natural beauty of our area. However, conserving this natural vegetation sometimes conflicts with the overhead power lines' requirements. It is, therefore, essential to balance the need to preserve our area's natural beauty and the minimum clearance requirements of the overhead power lines. Vegetation control needs to be improved to ensure a better quality of supply. The municipality utilizes internal staff and sometimes outsources the service to eliminate backlogs. A pool of contractors was appointed to mitigate the challenges of backlogs. However, quite a few kilometres of overhead lines and substations remain to be cleared. |
| 25. | Assets Management | Several distribution transformers have failed due to poor earthing, the failure to adopt modern technology, and poor workmanship on transformer installation. The municipality has applied through DBSA to develop an asset care program. |
| 26. | Replacing Meter boxes | Meter boxes in town are old and need to be changed to 4- or 6-way boxes, and this will enable more efficient meter reading, maintenance, and credit control |
| 27. | Renewable Energy | Installation of Rooftop solar system for the municipality's main building to reduce own consumption. Feasibility studies and road map for renewable energy |

5.5. Table 34: provision of electricity

| Challenges | Possible Solutions |
|--|--|
| <ul style="list-style-type: none"> • Dilapidated/aged electricity network. | <ul style="list-style-type: none"> • Renewal of the electrical infrastructure. |
| <ul style="list-style-type: none"> • Insufficient/inadequate budget. | |
| <ul style="list-style-type: none"> • Lack of adoption of technology to support the municipality. | <ul style="list-style-type: none"> • Adoption of newly available technologies to support the department. |
| <ul style="list-style-type: none"> • Impact of Embedded Generators. | <ul style="list-style-type: none"> • Development of Embedded Generation Strategy. |
| <ul style="list-style-type: none"> • Load shedding. | <ul style="list-style-type: none"> • Monitor & and control the implementation of maintenance plans. |
| <ul style="list-style-type: none"> • Chasing of a moving target caused by the mushrooming of households emanating from new extensions being built, but with a limited budget. | <ul style="list-style-type: none"> • Sourcing of an additional to address the electrification backlog and |
| <ul style="list-style-type: none"> • Inability to connect new extensions due to electricity shortage from the electrical grid, especially from Eskom-supplied areas. | 6. Fostering a partnership with Eskom to fast-track unlocking capacity constraints. |
| <ul style="list-style-type: none"> • Poor support from Eskom to ensure the completion of projects. | <ul style="list-style-type: none"> • Develop a Working Partnership with Eskom. |
| <ul style="list-style-type: none"> • Old or outdated of resources [Hardware & Tools of trades] | <ul style="list-style-type: none"> • Procurement of equipment/tools and review of organizational structure. |
| <ul style="list-style-type: none"> • Poor monitoring systems. | 7. Monitor & and control the implementation of maintenance plans. |

5.5. Alternative Sources of Energy

The Minister DMRE has approved alternative sources of energy (Solar, Wind, and Biomass plants) with a capacity of less than 100MW, which are now exempted from licensing. However, they will still be expected to register with the regulator. The increase in capacity allows the municipality to consider a new generation plant to connect to the municipality to sell the electrical energy to the municipality as an alternative source at a c/kwh lower than what Eskom is currently selling to the municipality. The municipality network could also wheel electricity at a set wheeling price. The municipality has entered into a memorandum of agreement with Sustainable Energy Africa to provide technical and legal support to its ability to procure its

energy independently and implement a just energy transition, together with guidelines for embarking on a renewable energy procurement plan. As part of the electrical master plan review, an embedded generation procedure has been developed to promote the use of clean and sustainable energy sources within Tzaneen while guiding the GTM on route to achieve renewable energy objectives. The procedure refers to the processes and regulations governing the installation and operation of small-scale electricity generation facilities within the municipality's jurisdiction. These procedures are essential for individuals or businesses seeking to generate their electricity, often through renewable energy sources like solar photovoltaic (PV) panels or wind turbines, and feed excess electricity back into the grid. Through the cost of supply study, embedded generation importing tariffs have been developed; the tariffs seek to encourage municipal customers to apply for the installation of PV solar systems in their households and get rebates from exporting electricity to the municipal grid.

PROVISION OF FREE BASIC ELECTRICITY (FBE) IN THE MUNICIPALITY

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

| Greater Tzaneen Municipality | FBE Beneficiaries | | | | | | Annual Budget | Monthly Expenditure | Comments/Changes | |
|------------------------------|-------------------|------------|-----------|----------------|------------|-----------|---------------|---------------------|------------------|------------|
| | Eskom Area | | | Municipal Area | | | | | | Non-Grid |
| | Submitted | Configured | Collected | Submitted | Configured | Collected | | | | |
| | 4347 | 4347 | 3530 | 23 | 23 | 23 | | | | 4,2000 000 |

Table 42: Electricity Backlog

| ELECTRICITY | | | | |
|---|----------|---|-------------|---------------|
| PRIORITIZED EXTENSION ELECTRIFICATION BACKLOG | | | | |
| No of Units | Ward No. | Village Name | No of Units | Completed Y/N |
| 1 | 23 | MariveniC-123, Zanghoma-13 | 136 | N |
| 2 | 31 | Lenyenye | 85 | Y |
| 3 | 27 | Mogapeng(Mmaphut-16, Ntswelotse-16) | 32 | N |
| 4 | 30 | Nabane-22,Marumofase-22 | 44 | Y |
| 5 | 28 | Mhadawa-29 and Mhadawa-78, Gavaza-16 | 123 | N |
| 6 | 25 | Ntsako-109, Mulati-114, Mafarana-6, Sedan-6, Bonn-29 | 264 | N |
| 7 | 32 | Mohlava Cross-48, Shikwambana-62 | 110 | Y |
| 8 | 24 | Sasekani-16, Petanenge(Risenga-39, Majomela/Thogwe-51 | 106 | N |

| | | | | |
|-------|----|---|------|---|
| 9 | 33 | Bokgaga(Mmapudi)-22, Leolo-29 | 51 | Y |
| 10 | 35 | Mogabe(Tshidinko)-77 | 77 | N |
| 11 | 29 | Burgersdorp-(25+19) | 44 | N |
| 12 | 27 | Ga-Gana-10, Mine View-22, Marobela Farm-2 | 34 | N |
| 13 | 30 | Ramalema-22, New Rita-22, | 44 | Y |
| 14 | 16 | Khujwana(Ntwanano)-125 and Extension (4) | 181 | N |
| 15 | 18 | Dan-31, Nkomanini-30 | 61 | Y |
| 16 | 27 | Sonkwane | 49 | Y |
| Total | | | 2878 | |

LIBRARIES

6.1 Legislative prescript

| No | Legislation | Summary/Scope of Legislation |
|----|--|---|
| 1. | The Constitution of the Republic of South Africa, Section 156 with section 152 | To allow provincial governments to assign to a municipality, by agreement and subject to any conditions, the administration of a matter listed in Schedule 4 or Schedule 5 which necessarily relates to local government |
| 2. | The National Library of South Africa Act no 92 of 1998 | To provide for the National Library of South Africa; for collecting, preserving, making available and promoting awareness of the national documentary heritage |
| 3. | South African Community Library and Information Services Bill, 2010, currently being updated | To provide for the promotion and development of community libraries and the provision of library and information services. To promote co-operative governance and co-ordination of responsibilities and mandates for the provision of library and information services. To provide measures aimed at correcting uneven and unequal provision of resources for library and information services. To provide for essential minimum uniform norms and standards required for the rendering of library and information services. To empower the Minister to make policy and regulations for community libraries and library and information services. |
| 4. | Memorandum of Agreement | Memorandum of Agreement between the Department of Sport, Arts and Culture and the Greater Tzaneen Municipality, signed on the 19 November 2024, and valid for three years from date of signature. |

6.2 Powers and Functions of Library services

- a) Library Services is the joint responsibility of Municipal authorities and the Dept. of Sport, Arts and Culture.
- b) South African libraries are not mentioned in the Municipal Structures Act. Nevertheless, municipalities countrywide have entered into Memorandum of Agreements with their respective Provincial Library Services.

- c) The Greater Tzaneen Municipality has signed a MOA with the Limpopo Provincial Library Services, Dept. Sport, Arts and Culture. In terms of the MOA the municipality is responsible for all operational costs re library services, including minor maintenance. The Provincial Library Services is responsible for building new libraries and supplying furniture, equipment, ICT for public use and reading material.
- d) The Greater Tzaneen Municipality has signed a MOA with the Limpopo Provincial Library Services, Dept. Sport, Arts and Culture as well as a donor, the Rand Water Board, to establish a library in Motupa.
- e) A manual from the Limpopo Provincial Library Services is used as a policy guideline for all Community libraries in the Limpopo Province. The manual guides matter such as cataloguing, shelving, the lending function and mending of books. A copy of the manual is available in the Tzaneen Library.
- f) In addition, the GTM Library By-Laws detail rules and regulations specific to the GTM libraries.

6.3 Current progress

The main objectives are to improve the accessibility of libraries, to promote reading, life-long learning and to enable the GTM community to access 4th industrial revolution technology.

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

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

The Rand Water Foundation has donated a library building in the Moleketla Village, Motupa, which is at 98 % complete. A library in the Motupa circuit area will be in line with Council's planning regarding libraries as it is the Relela cluster area. As with new libraries built through the Conditional Grant, the GTM takes ownership and responsibility for administration, maintenance, and operation only when the building is complete and has been furnished with electricity; books, equipment, furniture and a stable internet connection by the DSAC, when suitable library and cleaning staff have been appointed by the GTM and additional library staff and security officers provided by the DSAC. Thereafter it will officially open to the community. Construction on the library is under way.

For each of the two new libraries in Runnymede and in Motupa to function well and for proper control, five staff members, including two librarians; two library assistants and a cleaner will be needed. During the planning and building stages Town Planning, Civil Engineering and Electrical Engineering are kept abreast and involved to ensure the best possible quality building. Regarding the Motupa Library's building stage, the GTM Manager, Building and Maintenance is championing the project. Communities

from all over the Greater Tzaneen Municipality area and beyond use the Greater Tzaneen Municipal libraries.

The Greater Tzaneen Municipality libraries all offer full library services, including the following:

- a) Access to balanced book collections
- b) Lending services
- c) Information services, with the emphasis on school project help
- d) User education
- e) Holiday programmes and book-related arts and craft events
- f) Room to study.
- g) Free public access to the Internet and free Wi-Fi
- h) Assistance to schools
- i) Assistance with applications to tertiary institutions and for bursaries.

Table 43: Library challenges and possible solutions

| 6.4 Library challenges | Possible Solutions |
|--|--|
| a) Inadequate libraries in the GTM area. | Continue with request for funding to build enough Libraries for GTM. |
| b) Insufficient collection of African series writers i.e Xitsonga and Sepedi | Conduct a need analysis for African Writers i.e Xitsonga and Sepedi. |
| c) Carports and building maintenance. | Construction of Carports and building maintenance |

6.5 Library backlogs

- a) Library services are needed within reach of all towns, villages, and communities, as reflected by the Community Needs Analysis. Once the library in Motupa is operational, all GTM municipal clusters will have at least one library. Council has informed the DSAC that the next library, after the libraries in Runnymede and Motupa, should be built in Nkowankowa or Lenyenye. Thereafter the additional libraries requested by communities should be prioritized.
- b) The estimated cost of building and furnishing a proper library with sufficient books and study space is 20 million Rand. To function optimally, and to open for extended library hours, including Saturdays, each library would need a staff complement of 5, including 2 librarians, 2 library assistants and at least one cleaner. Operational costs would be an estimated two million Rand per new library per year.

6.6 Mainstreaming of special programmes - Disability mainstreaming of libraries

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

- b) The Tzaneen, Letsitele and Haenertsburg libraries are wheelchair accessible in terms of accessing library materials and information services. The new libraries at Shiluvane and Mulati are accessible to wheelchairs and include toilets which are wheelchair accessible. The Motupa and Runnymede libraries are designed to be fully disability friendly.
- c) The Shiluvane and Tzaneen Public Libraries have established a mini-Library for the Blind, with the assistance of the National Library for the Blind.
- d) Braille publications should be made available and accessible in all municipal libraries for visually impaired people. The DSAC committed to prioritising reading material for the visually impaired in Limpopo libraries.

7. SPORTS, ARTS AND CULTURE

7.1. Legislative Framework

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

| No | Legislation | Summary/Scope of Legislation |
|----|--|---|
| 1. | Constitution of the Republic of South Africa, 1996 National Sport and Recreation Act no 110 of 1998 | The municipality has got the powers (schedule 5, Part B) to establish, develop and maintains cemeteries within its area of jurisdiction. -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. <ul style="list-style-type: none"> - To provide for measures aimed at correcting imbalances in sport and recreation. - To promote equity and democracy in sport and recreation. - To provide for dispute resolution mechanisms in sport and recreation. - To empower the Minister to make regulations. - To provide for the role of municipalities on sport and recreation |
| 2. | National Arts Council Act no. 56 of 1997 | <ul style="list-style-type: none"> - To establish a juristic person to be known as the National Arts Council; To determine its objects, functions, and method of work. - To prescribe the way it is to be managed and governed. - To regulate its staff matters and financial affairs |
| 3. | South African Geographical Names Council Act no 118 of 1998 | <ul style="list-style-type: none"> - To establish a permanent advisory body known as the South African Geographical Names Council to advise the |

| No | Legislation | Summary/Scope of Legislation |
|----|--|---|
| | | <p>Minister responsible for arts and culture on the transformation and standardization of geographical names in South Africa for official purposes.</p> <ul style="list-style-type: none"> - To determine its objects, functions, and methods of work; |
| 4. | Cultural Promotion Amendment Act no 59 of 1998 | <ul style="list-style-type: none"> - To amend the Culture Promotion Act, 1983, to further regulate the powers of the Minister of Arts, Culture, Science and Technology |
| 5. | National Heritage Council Act no 11 of 1999 | <ul style="list-style-type: none"> - To establish a juristic person to be known as the National Heritage Council. - To determine its objects. functions and method of work. - To prescribe the way it is to be managed and governed. - To regulate its staff matters and financial affairs |
| 6. | National Heritage Resources Act No.25 of 1999 | <ul style="list-style-type: none"> - To introduce an integrated and interactive system for the management of the national heritage resources; to promote good government at all levels and empower civil society to nurture and conserve their heritage resources so that they may be bequeathed to future generations. - To enable the provinces to establish heritage authorities which must adopt powers to protect and manage certain categories of heritage resources. - To provide for the protection and management of conservation-worthy places and areas by local authorities; |
| 7. | Cultural Institutions Act No 119 of 1998 | <ul style="list-style-type: none"> - 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 |
| 8. | National Environmental Management: Biodiversity Act. Act No 10 of 2004 | <ul style="list-style-type: none"> - To provide for the management and conservation of South Africa's biodiversity; the protection of species and ecosystems; the sustainable use of indigenous biological resources; to comply with legislation relating to Alien and Invasive species |
| 9. | National Forests Act. Act No 84 of 1998 as Amended | <ul style="list-style-type: none"> - 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 |

The following national legislation were taken into consideration in this policy:

- (1) Constitution of the Republic of South Africa, 1996;
- (2) South African Geographical Names Council Act, 1998 (Act No.118 of 1998);
- (3) Regulations on the standardisation of geographical names published in Government Gazette 24999 of 7 March 2003 by Notice R339;
- (4) Land Survey Act, 1997 (Act No. 8 of 1997);
- (5) Local Government: Municipal Structures Act, 1998 (Act No. 117 of 1998);
- (6) Local Government: Municipal Systems Act, 2000 (Act No. 36 of 2000); and
- (7) Spatial Planning and Land Use Management Act (Act No. 16 of 2013).
- (8) Rationalisation of Local Government Affairs Act, 1998 (Act 10 of 1998);
- (9) Town-planning and Townships Ordinance, 1986 (Ordinance 15 of 1986);
- (10) Local Government Ordinance, 1939 (Ordinance 17 of 1939).
- (11) Geographic Names Change Policy

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

- 7 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.
- 8 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.
- 9 The municipality has got the powers (Constitution of the Republic of South Africa, 1996), schedule 5, Part B) to establish, develop and maintains cemeteries within its area of jurisdiction.

Table 44: Challenges and possible solutions for sports, arts and culture

| 7.3. challenges | possible solutions. |
|--|---|
| Dilapidated sports and recreational facilities | Upgrade and maintenance of sports and recreational facilities |
| Shortage of soccer fields in some areas | Identify land and develop a soccer fields |
| Poor condition of sports ground. | Regular upgrading of sports grounds. |

| | |
|--|---|
| Inadequate beautification particularly in GTM boundaries | Develop entrance gardens and put-up sign. |
| Insufficient & dilapidated ablutions at Parks yard. | Extension & Renovation of ablutions at Parks Yard |

8. PARKS, OPEN SPACES & CEMETRIES

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

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

8.2. Developed Parks Status

a) Nkowankowa Parks

- Nkowankowa has three community parks i.e., 944, Indigenous Games Park, Park 2065
- River Park is vandalised.

b) Tzaneen

- Park at Maritz Street
- Flora Park (extension 13) needs revamp,
- Waterfall Park – needs to be revamp.
- Minitzani park : hall where they keep disaster management goods, roof needs to be renovated. Tuckshop to be leased. Road safety activities, stopped

c) Lenyenye

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

d) Letsitele

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

e) Haenertsburg

- Haenertsburg has a small park that was upgraded through assistance from Haenertsburg Rotary – it needs extra play apparatus and benches.

f) Rural Areas

- **There is absolute** lack of community parks at all 135 villages.

- One (1) park in each of the four Clusters is planned but needs funding.
- De-bushing of sidewalks to the schools to be included in CWP scope of work.

1.3 Table 45: List of Parks and developed gardens.

| | | | |
|-----|---|----|------------------------------------|
| 1. | Jetty 3 and Maritz Street park | 12 | Four ways stop, Danie Joubert |
| 2. | Pioneer Flats | 13 | Sapekoe Drive |
| 3. | Minitzani | 14 | Central Cemetery |
| 4. | Waterfall Park and First Ave | 15 | Agatha Street Entrance of town |
| 5. | King Edward Drive and Adams circle | 16 | Indigenous Park |
| 6. | Nkowankowa Hall and Town managers offices | 17 | Ext 13 Park |
| 7. | Letsitele Gardens | 18 | Park 2065 |
| 8. | Bombeleni Park. | 19 | Lenyenye children park & hall yard |
| 9. | Library and Civic Centre areas | 20 | Park 944 |
| 10. | Kudu Street plant boxes | 21 | Runnymede Library Garden |
| 11. | Haenertsburg Library Garden | 22 | Mulati Library garden |

8.3 Progress for past four years

- Propagation of plants at own nursery
- Maintenance of Municipal parks and side walks
- Trees are received from donors and plant in municipality land
- Donating trees to schools and residential areas to keep GTM 'GREEN'.

Table 46: Challenges and possible solutions for gardens

| 8.4 Challenges facing parks & gardens. | Possible Solutions |
|--|--|
| Poor parks conditions | Refurbishment and maintenance of parks. |
| d) Vandalism of Parks | Improving security in parks |
| e) Dilapidated nursery structure for plant propagation | Upgrade of a Nursery structure for propagation of plants |

GEOGRAPHIC NAMES CHANGE

Related Legislation

The policy is embedded in national and provincial legislation.

National legislation

BACKGROUND

Local Geographical Names Council (LGNCs) are committees established in terms of section 2(2)(a) of the SAGNC Act 118 of 1998 read with Section 3(1)(a). Their responsibility is to coordinate and facilitate the geographical names processes in support of the SAGNC.

Section 8.2 of the SAGNC Policy on the Establishment and Operations of the Provincial Geographical Names Committees, District Geographical Names Committee and Local Geographical Names Committees from the Department of Sports Arts and Culture (attached as Annexure A) requires municipalities to establish the local Geographical Names Committee.

OBJECTIVES OF THE GEOGRAPHIC NAMES CHANGE POLICY

- To align the policy with relevant and applicable legislation.
- To outline the process and procedures of naming/ renaming of streets, townships and council owned properties.
- To outline the process and procedures on how to determine townships zones.
- To make provision for establishment of the Geographic Names Bank.

9. CEMETERIES

9.1. Cemetery status

GTM has 137 public cemeteries where 7 are in a proclaimed towns and 130 are in the villages

| 9.2 Cemeteries Challenges | Possible solutions (Cemeteries) |
|--|--|
| Inadequate burial spaces in most cemeteries | Extension of cemeteries to increase burial capacity |
| Lack of electronic systems to register graves for safety record keeping | Procurement of Cemetery Software System to register grave details. |
| Nkowankowa and Lenyenye cemeteries needs Environmental Impact Assessment | Provision of budget for undertaking EIA Study |
| Theft and vandalism of tombstones | Improving security in security |

9.3 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.

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

9.4 Gender mainstreaming and Sport and Recreation

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

9.5 Disability mainstreaming and Sport and Recreation

- a) People with disabilities experience the same need for sport, including competitive sport and recreation as their non-disabled peers Sport is generally regarded as one of the vital components in the integration of people with disabilities into society. It is also often a vital component in the successful rehabilitation of people with disabilities.
- b) Sports can also be used as a tool for development of personalities while at the same time integrating and encouraging social contact between people diverse abilities. Sport, leisure, and other recreational activities are as important for people with disabilities as they are the able-bodied persons.
- c) Again, the benefits of sport to people with disabilities are immense. It can be used as means of treatment, leisure, hobby, therapy, and rehabilitation.
- d) Therefore, there is need for policy objective to develop and extend sporting activities for people with disabilities in both mainstream and special facilities so that they can participate in sport for both recreational and competitive purposes.
- e) GTM available sport facilities and facilities to be constructed need to be made disability friendly.

SOLID WASTE

4.1 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 |
|--|---|
| <ul style="list-style-type: none"> • 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; |
| <ul style="list-style-type: none"> • Environmental Management Act (Act 107 of 1998) | <p>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;</p> |
| <ul style="list-style-type: none"> • The National Waste Management Strategy GNR 2020 | <p>The NWMS's overall aim is to reduce the generation and environmental impacts associated with poor waste management. It presents a plan on how to achieve the desired goals outlined in the document which will ultimately promote a cleaner, healthier environment within South Africa.</p> |
| <ul style="list-style-type: none"> • The National Policy for the provision of Basic Refuse Removal services to indigent households (GN 413 of 2011) | <p>The National Policy on Free Basic Refuse Removal (FBRR) aims to address the need for free basic refuse removal among impoverished households.</p> |
| <ul style="list-style-type: none"> • The National Domestic Waste Collection Standards (GNR 21 of 2011) | <p>This notice aims to standardize waste service delivery to ensure that this service be available to all while complying with current health and safety legislations as well as</p> |

| | |
|---|--|
| | minimally changing those waste collection processes that function effectively and efficiently. |
| <ul style="list-style-type: none"> • The National Waste Information Regulation (GNR 625 of 2012) | This notice illustrates the regulations for the collection of data and information to fulfil the objectives of the National Waste Information System (SAWIS) set out in Section 61 of the NEM: WA. |
| <ul style="list-style-type: none"> • Municipal Solid Waste Tariff Strategy (2012) | The purpose of the Municipal Solid Waste Tariff Strategy is to provide a framework and guidance for municipalities in setting solid waste tariffs that align with the intentions of the NWMS. |
| <ul style="list-style-type: none"> • Greater Tzaneen Municipality Solid Waste By-Law, Notice no 12 of 1990 | 1. To regulate management of storage and collection of solid waste |

4.1.2 POWERS AND FUNCTION ON WASTE MANAGEMENT

Powers and functions regarding waste management

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

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

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

Goals identified for the GTM's IWMP

We have an approved Integrated Waste Management Plan, which has been endorsed by the MEC for LEDET. The main aim of an IWMP is to consolidate the existing information to achieve integration and optimization of waste management within Municipalities. The following strategic goals for waste management have been identified:

- Goal 1:** Expand waste collection services to un-serviced areas
- Goal 2:** Improve waste minimisation and waste diversion
- Goal 3:** Improve waste information management
- Goal 4:** Improve hazardous and medical waste management
- Goal 5:** Enhance compliance waste of management landfill site.
- Goal 6:** Improve waste education and awareness
- Goal 7:** Strengthen human capacity and waste management financing
- Goal 8:** Promote integrated waste management planning

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

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

Table 4.1 Number of households receiving kerbside refuse removal services.

| Financial year | 2021/22 | 2022/23 | 2023/2024 | 2024/2025 |
|-----------------------------|---------|---------|-----------|-----------|
| Number of households | 9052 | 9298 | 92440 | 92478 |

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

Availability of waste collection in rural areas.

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

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

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

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.

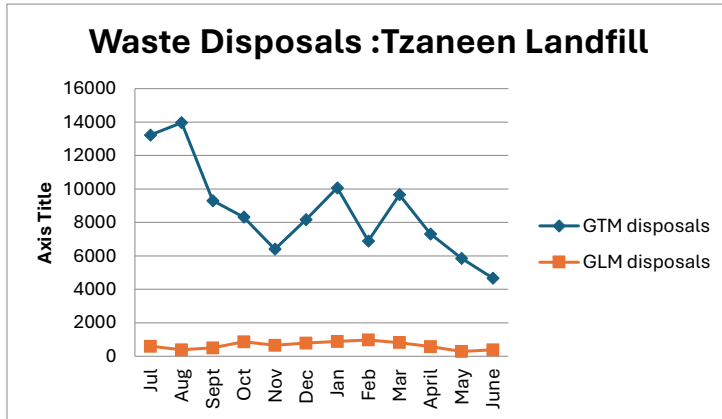
Licensed land fill site analysis

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 2024/25 statistics.

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

Fig.1 Waste disposal statistics



Recycling initiatives

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

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

For the period under review, a total of 17850m³ of waste was recycled at the Tzaneen landfill site.

E-Waste as a new solid waste stream

South Africa is, like the rest of the world experiencing the a new stream of solid waste, electronic waste. E-waste is one of the fastest-growing waste streams globally, with increasing production due to shorter technological lifespans. E-Waste contains components that are harmful to the environment. Improper handling leads to toxic chemicals leaching into the environment, posing risks to human health and ecosystems. Consumers are keeping redundant household appliances or illegally dumping them. Since this is a new stream, there is no policy and regulatory framework to deal with e-waste.

Challenges.

The following are 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.
- Wildfires at the landfill site, which results in flaring.
- The new electronic waste which forms part of the solid waste.

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 of legislative prescripts. Installation of fire hydrants at the landfill site. Support for e-waste recycling initiatives.

HIV/AIDS mainstreaming

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

Gender mainstreaming

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

5. ENVIRONMENTAL MANAGEMENT

5.1 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: Biodiversity Act No 10 of 2004 | To provide for the management and conservation of South Africa's biodiversity within the framework of the National Environmental Management Act; The protection of species and ecosystems that warrant national protection; The sustainable use of indigenous biological resources; The fair and equitable sharing of benefits arising from bio prospecting involving indigenous biological resources; |

| | |
|--|--|
| | The establishment and function of a South African National Biodiversity Institute |
| National Environment Management: Air Quality Act No 39 of 2004 | To reform the law regulating air quality in order to protect the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development while promoting justifiable economic and social development; To provide for national norms and standards regulating air quality monitoring, management and control by all spheres of government; for specific air quality measures |
| 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. |

b. 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.

5.3 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.

5.4 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 Alignment of SDG's with programmes

| 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 |

ENVIRONMENTAL MANAGEMENT (LEDET ANALYSIS)

| KPA | Municipal Needs | Sector Priorities | APP Programme Indicators | Challenges |
|----------------------------------|---|--|---------------------------------------|---------------------------------|
| Environmental-Quality Management | Waste Licences, Environmental Authorisations, Atmospheric Emission Licences | Compliance with envir. Legislation by local government | Number of licence land fill site (01) | None |
| | | Alignment of Gov. programmes | Tzaneen Landfill site | |
| | | To maintain healthy eco-systems services | Waste management By-law | Draft and outdated sector plans |
| | | | Greater Tzaneen: Gazetted | |
| | | | Ambient Air Quality Monitoring | |

| | | | | |
|--|---|---|--|--|
| | | | <p>One (01) Air Quality Monitoring stations</p> <p>Mopani Disaster centre managed by MDM</p> <p>Parameters measured: PM2.5; PM10;NO2; O3 and SO3.</p> | |
| <p>BIODIVERSITY AND CONSERVATION.</p> <p>Special Assessment.</p> <p>Wetlands monitoring and mapping.</p> <p>Eradication of Alien and Invasive species</p> <p>Well managed conservation Areas which will attract tourists</p> <p>Game Census. Biodiversity permits</p> <p>Well Management Biological Assets</p> | <p>MDM EMF & Bioregional Plans</p> <p>Alignment of Spatial planning tools and Environment planning tools.</p> <p>Spatial Planning (SDF's)-MDM & GTM</p> | <p>Well managed biological assets and areas of conservation interests (Healthy ecosystems).</p> | <p>Threat Ecosystem</p> <p>Number of wetlands monitored</p> <p>Greater Tzaneen: Mokgolobotho, Dan, Sasekani, Muhlava, Lephepane, Mariveni.</p> <p>Number of alien and invasive species identified: suckle bush, water hyacinth, Lantana camara.</p> <p>Habitat loss and fragmentation.</p> <p>Climate change mitigation and adaptation programs.</p> | <p>None incorporation of bioregional plans into municipal planning tools</p> <p>Threatened ecosystem (wetlands, grasslands and forests)</p> <p>Annual veld fires</p> <p>Lack of alien and invasive species management</p> <p>Overharvesting of natural resources for commercial purpose.</p> <p>Threatened river species from sand mining.</p> |
| ENVIRONMENT EMPOWERMENT | <p>Environment community capacity development programmes</p> <p>Municipal capacity development programmes</p> <p>School awareness programmes</p> | <p>Compliance with enviro. Legislations</p> <p>Alignment of gov. programmes</p> <p>Green programs including climate change adaptation</p> | <p>Environment capacity development</p> <p>Environment awareness programs</p> <p>District environment management forum</p> | <p>LGMC participants</p> <p>None implementation of the LGMC recommendation</p> <p>Community attitudes towards environment</p> <p>IDPs of municipalities are</p> |

| | | | | |
|--|--|--|---------------------------------------|---|
| | | | Community waste recycling initiatives | <p>reflecting less on climate change mitigation and adaptation</p> <p>Environment management literacy</p> <p>Little interest on environmental management needs by local municipalities.</p> |
|--|--|--|---------------------------------------|---|

10. LICENSING, TESTING AND LAW ENFORCEMENT ANALYSIS

Legislative framework

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

| Legislation in Licensing and Testing |
|---|
| <ul style="list-style-type: none"> The National Road Traffic Act 93/1996 K53 manuals and procedures. Service delivery standards of Department of Transport |
| <ul style="list-style-type: none"> Criminal Procedure Act 1977 (Act 52 of 1977) |
| <ul style="list-style-type: none"> <i>Municipal bylaws</i> AARTO -Administrative Adjudication of Road Traffic Offences Act |

11. Powers and functions

- Administer pounds
- Administer street trading
- Control of public nuisances
- Control of undertaking that sell liquor to the public
- Administer billboards and display of advertisements
- in public areas

12. Current Progress

- Installed DLTC electronic learner's license system in all stations
- Anti-Fraud and corruption policy approved and a hotline was placed on GTM website and Anti-Fraud workshop was conducted to all staff.
- Greater Tzaneen Local Transportation forum is active with quarterly meetings.
- New SLA with Dept of Transport was renewed from 1 April 2024 to 30 March 2027
- Piloting of Smart Enrolment Unit (SEU) at Tzaneen DLTC

Table 52: Challenges and possible solutions for law enforcement

| 13. Challenges | Possible Solutions |
|---|---|
| a) Insufficient law enforcement monitoring equipment | <ul style="list-style-type: none"> Identify and procure the compatible equipment to be used. |
| b) Shortage of manpower | Appointment of adequate bylaw enforcement officers |
| c) Mushrooming of illegal hawkers and illegal squatters | <ul style="list-style-type: none"> Continuous enforcement of bylaws |
| d) Filling space for documents | <ul style="list-style-type: none"> Additional archive space |
| e) Facility maintenance | <ul style="list-style-type: none"> Facilities maintenance plan |
| f) Animal pound for strayed animals. | <ul style="list-style-type: none"> Identify an area for animal pound. |

12. PUBLIC TRANSPORT

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

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

12.1 Powers and Function on Public Transport

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

12.2 Integrated Transport Plan

The Integrated Transport was reviewed by Aurecon who was appointed by the Department of Transport. The Integrated Transport Plan was completed during the year 2016/17 and is due for review.

12.3 Mode of public transport

- Buses
- Minibuses
- Maxi – Taxi’s

12.4 Public Transport Scheduled Services

a) Bus operations

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

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

- Taxi operations from/to GTM Greater Giyani Municipality.
- Taxi operations to/from Maruleng Local Municipality (Acornhoek)
- Taxi operations to/from Capricorn District Municipality and
- Taxi operations to/from Ba-Phalaborwa.
- Cross boarder operations to/from Mozambique/ Zimbabwe and Botswana

Public Transport Scheduled Services

a) Facilities and Infrastructure in place will include: -

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

12.3 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.

Table 53: Taxis facilities

| No | Taxi Facility | Description |
|----|-------------------------------|---|
| 1. | Burgersdorp Minibus taxi rank | - Situated in Burgersdorp on road reserve along the R36 Tzaneen Lydenburg Road. - Informal with no facilities |
| 2. | Gabaza Minibus taxi rank | - Situated in Gavaza opposite Burgersdorp on road reserve along the R36 Tzaneen Lydenburg Road. - Informal with no facilities |
| 3. | Lenyenye Minibus taxi rank | - Situated in Lenyenye entrance. - Informal with no facilities |
| 4. | Leolo Minibus taxi rank | - Situated in Leolo Settlement - Informal with no facilities |
| 5. | Lephepane Minibus taxi rank | - Lephepane near the marketplace on the road reserve - Informal with no facilities |
| 6. | Letsitele Minibus taxi rank | - Situated in Letsitele CBD area. - It is a formal minibus taxi rank occupying an area of about 475m ² . There are 7 platforms without shelters for loading purposes. There is an office and toilets that are provided and maintained by the Tzaneen Local Municipality |

| No | Taxi Facility | Description |
|-----|---|--|
| 7. | Letaba Cross Minibus taxi rank | - Situated near the intersection between the roads D673 and R36 on the Lydenburg/Tzaneen Road. - Informal with no facilities |
| 8. | Letaba Hospital (E) Minibus taxi rank | - Situated opposite Letaba Special School on road reserve D673. - Informal with no facilities |
| 9. | Letaba Hospital (W) Minibus taxi rank | - Situated on the entrance of Letaba Hospital utilizing the public parking area meant for visitors to the hospital. The area is paved and has 30 demarcated parking bays. - Informal with no facilities |
| 10. | Mafarana Minibus taxi rank | - Situated on the entrance of Mafarana on road reserve at an intersection of roads D8. - Informal with no facilities |
| 11. | N'wamitwa Minibus taxi rank | - Situated in N'wamitwa near the N'wamitwa Head Kraal - It is a formal minibus taxi rank |
| 12. | Khopo taxi rank | - Situated on the turn off to Letsitele via Lefaro/Zangoma from the R36 road. - Informal with no facilities |
| 13. | Thapane Minibus taxi rank | - Situated at Thapane - Informal with no facilities |
| 14. | Tzaneen Sanlam Centre Minibus taxi rank | - Situated next to Sanlam Centre shopping area occupying an area of about 3934 m ² . - There are 11 loading platforms with shelters |
| 15. | Tzaneen Pick 'n Pay Minibus taxi rank | - Situated next to Pick 'n Pay shopping mall occupying an area of about 4763 m ² . - There are two separate loading areas in the minibus taxi rank - Upgrading of Taxi rank by Mall owner |

12.4 Busses

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

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

Table 48: Challenges and possible solutions for public transport

| Public Transport challenges | Possible solutions |
|---|--|
| <ul style="list-style-type: none"> • Public Transport disputes. | <ul style="list-style-type: none"> • Empower public transport association in dispute resolutions mechanisms. |
| <ul style="list-style-type: none"> • Increase in the number of accidents and offenses. | <ul style="list-style-type: none"> • Develop the road safety awareness plan. |
| <ul style="list-style-type: none"> • Shortage of ranking facilities and parking areas. | <ul style="list-style-type: none"> • Identifying the site which can be used for parking by taxis and bus ranks. |

12.5 Public transport backlogs

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

DEPARTMENT OF Transport & COMMUNITY SAFETY

Transport Operations

Transport Operations in Mopani district provides the following services:

- Monitoring subsidised bus companies within 5 Local Municipalities
- issuing of operating licenses for public transport vehicles.
- **Public Transport Services** – The sub directorate deals with monitoring of subsidised buses. The Department concluded 9 new negotiated bus contracts of which 3 contracts are for Mopani District.

One of the three contracts is for Great North Transport Tzaneen, Risaba bus services and Mathole bus Service which service areas under Greater Tzaneen amongst others. The department has monitored a total of 14800 subsidised bus trips in the district in the year.

TRANSPORT OPERATION: OPERATOR LICENSE AND PERMITS.

The sub directorates deals with issuance of operating license to taxi and bus operators. Mopani District is currently servicing 21 registered taxi associations, bus operators and operators for other modes such as charter, workers and scholar transport, within the 5 local municipalities. The district is characterised by few backlogs of applications for additional and new routes which are waiting for comments by local municipalities. Officials spend lots of time processing applications for special operating licenses. The department has embarked on project for unblocking bottleneck on the issuance of operating licences which will resolve the backlog. There is an emerging trend of group of unregulated operators or splitter groups trying to register new taxi associations even in areas which are being serviced by registered taxi associations and this causes taxi conflicts/feuds. There is no provision for registration of new taxi association in the National Land Transport Act, 5 of 2009. There is another emerging trend of unregulated and illegal e-hailing services that are causing problems and conflicts with the taxi industry especially in Greater Tzaneen and Ba Phalaborwa municipalities. The recently approved amended National Land Transport Act provides for the regulation of E hailing services which will commence soon. There should be clearly designated area for e-hailing services especially at the malls.

PRE HEARINGS CONDUCTED

PRE hearings are held once per months at District office and applications for operating licenses are adjudicated. Due the project on unblocking bottlenecks on the issuance of new operating licences and the backlog, meetings for quarter 3 and 4 will be held twice per month to eradicate the backlog. There will be a total of 24 meetings in the year

STATUS OF INTERGRATED TRANSPORT PLANS IN MOPANI DISTRICT.

Greater Tzaneen Local Municipality has no ITP. The department previously assisted the municipality to develop one but it has since expired

Transport Regulation Background

Mopani District consists of two hundred and thirty-two (232) Law Enforcement officers, and six(06) Road Safety officers whilst the local municipalities have 48 traffic officers which gives the total of 286.

GTM consist of three (3) National Roads ; R71 Veekraal – Tzaneen –Phalaborwa, R36 Mooketsi – Strydom Tunnel Plaza, R529 Giyani – Letsitele (Mafarana cross).

Transport Administration and Licensing

Traffic Infrastructures: The municipality has one(01) Provincial Traffic Stations located in Tzaneen town. **Tzaneen Traffic Station:** The station has been upgraded to be Registering Authority and is functional. It also provide services to Agricultural areas ; example Letsitele, Afcolaco, Magoebaskloof, Politsi, Westfalia, Mamahlola, Komatiland Plantation to name few.

LAW ENFORCEMENT AT LOCAL MUNICIPALITIES

GTM Municipalities is providing law enforcement, registration, licensing, roadworthy tests and driving license test services , which is overseen by the district. In addition to the above , there are also private vehicle testing centres in GTM , of which the role of the department is to monitor compliance.

Status on Road Safety Interventions

The department has Road safety awareness interventions where Schools involved and includes Community mobilization campaigns. Accidents usually happens on late Fridays to early Mondays and Public holidays from 18h00 to 05h00. The causes includes Speeding/Driver lost control, Following distance, Pedestrian in roadway, Animal in roadway, Reckless driving/sideswipe, Head on collision, Overtaking, Fatigue, Drunken driving, Contravention of road traffic sign and Enter the road unsafe. **Hazardous locations/accident hotspots** in Greater Tzaneen is on the R71 Magoebaskloof and R36 Mokgolobotho.

ROAD SAFETY , LAW ENFORCEMENT & PUBLIC TRANSPORT

- Increasing of illegal minibus taxis operators resulting in conflicts
- Damage to the road network due to increased overloaded vehicles
- Increase in road traffic fatalities due to lawlessness
- Narrow roads due to none upgrading of roads
- Stray animals due to lack of fencing .
- Taxi conflict due to noncompliance with operating licenses
- Illegal transportation of workers (e.g. farm workers) due to inadequate bus routes subsidy.

STRATEGIC CHALLENGES

- **High fatality rate**
- **Increase in illegal public transport operators**

STRATEGIC INTERVENTIONS

- Deployment of law enforcement traffic officers 24/7 on strategic routes .
- Deployment of public transport units in strategic locations
- Deployment of unmarked traffic vehicles to deal with moving violations
- Deployment of speed enforcement on strategic locations

- Manage traffic contravention management system which will enforce compliance with traffic offenders.
- The province will also implement pillars approved by the National Road Safety Strategy 2016-2030 (NRSS) , as follows:
- **Pillar 1: Road Safety Management** : strengthening relationship with stakeholders, eliminate fraud & corruption
- **Pillar 2:Safer roads & mobility:** Identify & address high road safety risk & hazardous location . Have a system to coordinate lack of road signage & road markings with affected authorities
- **Pillar 3:Safer Vehicles:** Increase traffic enforcement around vehicle roadworthiness. Enhance visibility through “ Lights –on” programme
- **Pillar 4:Safer road users:** Improve road users' behavior & implement 24/7 Law enforcement in critical routes
- **Pillar 5:Post-crash Response:** Strengthening **relationship with Road Accident Fund (RAF) at district level through Road Incident Management System**
- Urge municipalities, as planning authorities, to develop and implement Integrated Transport Plans.
- Establishment and resuscitation of Transport Forums
- Continue with Passenger Subsidy Programme

HIV/AIDS and public transport

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

- a) With almost half of the country's population using public transport, commuters have become a large mobile audience for interactive HIV/AIDS prevention campaigns.
- b) Every truck driver, taxi driver, bus operator, commuter and passenger should be an active role player in spreading the HIV/AIDS prevention messages.

12.6 Truck drivers

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

12.7 Gender mainstreaming and Public Transport

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

12.8 Disability mainstreaming and Public Transport

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

13. SAFETY AND SECURITY SERVICES

13.1 Legislative Framework

| No | Legislation | Summary/Scope of Legislation |
|----|---|--|
| 1. | The Constitution of the Republic of South Africa, 1996. | <ul style="list-style-type: none">- To provide a safe and healthy environment as contained in the local government objects.- A community where all people live in a safe environment.- To provide for the safeguarding of certain public premises and vehicles and the protection of people.- To make procedures and related matters in criminal proceedings (investigations and evidence |
| 2. | White Paper of Safety and Security (2016) | |
| 3. | White Paper on Local Government (1998) | |
| 4. | Control of Access to Public Premises and Vehicles Act, 1995, (Act 53 of 1985) | |
| 5. | Criminal Procedure Act, 1977 (Act 51 of 1977) | |
| 6. | Private Security Industry Regulation Act, 2001 (Act 56 of 2001) | |

| No | Legislation | Summary/Scope of Legislation |
|-----|---|---|
| 7. | Security Officers Act, 1987, (Act 92 of 1987) | emanating from reports against unethical behaviours by employees). |
| 8. | Firearms Control Act, (Act 60 of 2000) | - To regulate private security service providers and compliance thereof. |
| 9. | Minimum Information Standards (MISS) | - To control and monitor use of firearms in the workplace. |
| 10. | Greater Tzaneen Municipality Safety and Security Policy | - To put security measures on document, physical security - To regulate the internal access control and general security of employees, Councillors, and visitors |

13.2 Safety and security facilities

South African Police Services Stations

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

13.3 Shortage/ Backlogs of Security services.

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

Table 51: Challenges and possible solutions for safety and security

| 13.4 Security challenges internally and external. | 13.5 Possible Solution |
|---|--|
| c) Increased crime at residential and business areas. | 13.4.1 Installation and monitoring of the CCTV Cameras in strategic areas. |
| d) Theft of Council assets. | 13.4.2 Draft a plan for monitoring and patrolling council infrastructure. |

| | |
|---|---|
| e) Backlog in conducting Crime Awareness Campaigns. | 13.4.3 Conducting crime awareness campaigns at least two events per cluster in a quarter. |
| f) Insufficient budget allocation. | 13.4.4 Departments submitting request for additional security after projects have been completed, |

13.5 Disability mainstreaming on Security Services.

- a) Disabled people are at greater risk of experiencing violence or hostility than the wider population. This includes violence or hostility which might be perceived as a 'hate crime'.
- b) Violence, in particular rape can be a daily experience in the street, at work, at home in hospitals and places of care for disabled women.
- c) The municipality has a responsibility together with relevant stakeholders, to initiate programmes that would respond to such challenges as mentioned.
- d) Safety and security policies and legislations should be in place to advocate for the safety of disabled people in communities.

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

13.6 Achievements

- a) Training of Safety and Security Ward Committee Members.
- b) Conducting Social Crime Awareness Campaigns with the Justice Crime Prevention and Security Cluster departments.

SAFETY & SECURITY

PROVINCIAL SECRETARIAT FOR POLICE SERVICES

BACKGROUND

Provincial Secretariat for Police Service offer the following services:

- Monitor and Evaluate SAPS performance, police conduct and ensure compliance to SAPS relevant prescripts
- Promote good relation between the community and police through the functional and sustainable statutory and mandatory community policing and safety structures
- Establishes and maintain partnerships with governmental and non-governmental structures

- Ensure integrated crime prevention strategies
- To build safer communities by promoting safety programmes, initiatives and interventions through collaborative work with SAPS, Department of Education and other stakeholders

The PSPS is mandated to conduct the implementation of DVA in 17 police stations

- The Mopani district cases in 2024/2025 and 2025/2026 are Murder, Attempted Murder, Assault GBH, Assault Common, Rape, Malicious Damage to Property and Arson had mostly emanated from liquor related and domestic disputes. The hotspot police stations are Maake, Giyani, Bolobedu, Hlanganani, Letsitele, Namakgale, Ritavi, Lulekani and Mkwakwaila.
- The critical findings found during the oversight visits to the police stations is failure to adhere to provisions of National Instructions 7/1999 on domestic violence , these includes the failure to serve protection orders within the prescribed period due to wrong address, shortage of resources (personnel, vehicle etc) and failure to act against police members who failed to comply with policing policies.
- There is an established District GBV Committee and Provincial DVA Compliance forum that consists of the departments and SAPS. The main purpose is to strengthen monitoring of the implementation of DVA and other compliance legislation by SAPS to improve the policing of gender-based violence in the district and province.

The functionality of the CPFs and CSFs in the district

- All functional and were re-launched and vetted
- Capacitated on CPF policy, Legislative Framework and Other Cross Cutting policies

Status of Community in blue, CEPTED AND YCOPs

- All functional and have programmes of action
- PSPS is also mandated to facilitate the implementation of social crime prevention.
- The Integrated Crime and Violence Prevention Strategy (ICVPS) directs calls for multi-sectoral approach in the fight against crime.

ICVPS consist of the following pillars:

- An effective criminal justice
- Early intervention in preventing crime
- Victim Support Intervention
- Effective and Integrated service delivery
- Safety through environmental design
- Active public and community participation

The department continue to conduct DVA awareness campaigns within the district jointly with SAPS, DSD, DOH, DCS, DOJ, NPA, VEP centres and Municipalities.

- The awareness campaigns are aimed at educating the community on what constitute domestic violence.
- In strengthening the oversight role over SAPS, the department has over the years conducted oversight visits at police stations to monitor police performance

- The department implemented the YCOP programme which assisted the police with visibility and patrols.
- Through CEPTED implementation programmes, the district managed to minimise contact crimes in hotspots by de-bushing hotspot areas
- There is established Mopani GBVF Response Team to strengthen coordination, collaboration and ensure inclusive representation across all sectors government tiers coordinated by Mopani District Municipality

14. EDUCATION

Analysis and Backlog against the norms

The Greater Tzaneen municipality has 245 National Ordinary schools of which 225 are public and 18 are private schools. These are comprised of 155 primary, 81 secondary, 5 combined and four intermediary schools. **(Source: National strategy hub)** These schools service all the 35 wards. However there is still a backlog of 70 new schools (primary and secondary) and there is a need of renovations and/or extra classrooms in about 73 schools. **(Source GTM IDP Community needs 2025)** There are 2 special needs education centre and 317 Early childhood education centres which are operational.

16. HEALTH

The number of Health facilities:

Number of Primary Health Care Facilities =31

Number of Public Hospitals = 03

Number of Private Hospitals =01

Number of Community Health Centre's =04

HIV/AIDS Policy is in the process of entering the workshop

FACILITIES AND INFRASTRUCTURE

| Details | Greater Tzaneen |
|--------------------------------|-----------------|
| Total Population – Census 2022 | 478 254 |
| Number of House holds | 129 579 |
| Number of Wards, Villages | 125 |
| Number Secondary Schools | 113 |
| Number of Primary Schools | 206 |

| | |
|--|-----|
| Number of Further Education and Training FET | 2 |
| Number of Primary Health Care Facilities | 31 |
| Number of Community Health Centers | 4 |
| Number of Hospitals – Public, Private | 3 |
| Number of ECD | 284 |
| Number of Community Halls | 5 |
| Number of Sportsgrounds | 35 |
| Number of Libraries | 5 |
| Number of Taverns/shebeens | 210 |
| Number of Police stations – | 8 |

Data Source: Greater Tzaneen IDP 2023/24

DEPARTMENT OF HEALTH HAST PERFORMANCE INDICATORS FY 2

| | Target | Limpopo | Mopani | Greater Tzaneen |
|--|--------|----------|----------|-----------------|
| HIV test done - sum | | 1456447 | 297593 | 102875 |
| Male condoms distributed | | 80541600 | 13115000 | 3243000 |
| Female condoms distributed | | 2047000 | 316300 | 114200 |
| Medical male circumcision - sum | | 17114.0 | 4783.0 | 2606.0 |
| New sexual offence case HIV negative issued with Post Exposure Prophylaxis | | 2869 | 505 | 236 |
| New sexual offence case seen at health facility | | 3676 | 627 | 326 |
| Delivery 10-14 years in facility | | 314 | 102 | 24 |
| Delivery 15-19 years in facility | | 15740 | 3630 | 1193 |
| Infant PCR test positive around 6 months | | 31 | 9 | 5 |

| | | | | |
|--|-----|--------|--------|-------|
| Termination of pregnancy 10-14 years | | 90 | 14 | 8 |
| Total client start on PrEP | | 18831 | 3728 | 1587 |
| HIV positive 15-24 years (excl ANC) rate | 1.8 | 1.0 | 1.1 | 1.2 |
| Male Urethritis Syndrome incidence | 13 | 17.0 | 23.2 | 24.9 |
| Delivery in 10-19 years in facility rate | 13 | 15.5 | 17.1 | 14.9 |
| Cervical cancer screening coverage | 26 | 22.2 | 20.0 | 19.5 |
| DS-TB treatment start 5 years and older rate | 95 | 97.3 | 97.6 | 98.0 |
| DS-TB treatment start under 5 years rate | 95 | 99.3 | 79.7 | 78.3 |
| ART child under 15 years naive start ART in month | | 81 | 9 | 2 |
| ART adult naive start ART in month | | 1923 | 366 | 125 |
| ART client naive start ART during month - sum | | 2004 | 375 | 127 |
| ART child under 15 years remain on ART end of period | | 10083 | 2638 | 889 |
| ART adult remain on ART end of period | | 456265 | 118005 | 43805 |
| ART client remain on ART end of month - sum | | 466348 | 120643 | 44694 |

Data Source: LDOH webDHIS 2024/25

During the past financial year, the webDHIS recorded that Greater Tzaneen local municipality sub district had 44 694 people remaining on ART, Delivery 10-14 years in facility was 24 and while the province recorded Termination of pregnancy 10-14 years of 90, 14 of the TOP 10 – 14 years were in the district and 8 were performed Greater Tzaneen Municipality. Male Condom distribution was at 3 243 000 and number of female condoms distributed was at 114 200. The webDHIS also reported that

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DEPARTMENTS OF SOCIAL DEVELOPMENT AND EDUCATION HIV INDICATORS (Greater Tzaneen Municipality)

| | Target | Achievement | | |
|--|--------|-------------|--|--|
| The number of beneficiaries accessing Psychosocial Support (PSS) services | 2264 | 3751 | | |
| Number of family members participating in family preservation programmes | 3000 | 3112 | | |
| Number of victims of Gender Based Violence, Femicide and crime who accessed sheltering services | 300 | 483 | | |
| Number of people reached through substance abuse prevention program | 1656 | 3568 | | |
| Beneficiaries receiving social grants (All types) | 199248 | | | |
| NPO's per programme | | | | |
| Victim Empowerment Centre | 05 | 0503 | | |
| Community based -Substance Abuse | 03 | 03 | | |
| Home Community Based Care | 00 | 00 | | |
| Drop-in centers | 30 | 30 | | |
| Service Centers for the aged | 14 | 14 | | |

| | | | | |
|---------------------------------------|----|----|--|--|
| Cooperatives | | | | |
| Child Protection Organizations | 02 | 02 | | |

Possible Source: Department of Social Development

NARRATIVE BELOW: Shelter for GBV and Femicide is not available in the Municipality.

Target for psychosocial, SBC and substance abuse were overachieved due to high contribution made by NPOs which received funding during course of the financial year.

DEPARTMENTS OF EDUCATION HIV INDICATORS (Greater Tzaneen Municipality)

| | Target | Greater Tzaneen Municipality | | |
|---|--------|------------------------------|--|--|
| Matric Pass Rate – 2024 | | | | |
| Learner Pregnancy Rates | | | | |
| Number of Learner Support Agents (LSA). | | | | |
| Schools Age-Appropriate Comprehensive Sexuality Education (CSE). | | | | |
| Schools reached through the school nutrition program. | | | | |
| Matric Pass Rate – 2024 | | | | |
| Learner Pregnancy Rates | | | | |

Possible Data Source: District Education

HEALTH FACILITIES:

- 1 District Hospital
- 1 Regional Hospital
- 1 Specialized Hospital
- 104 PHC facilities (clinics and CHCs)

Key Partners: Municipalities, Traditional Leaders, NGOs, and Development Partners

Health System Performance - Service Delivery

- Strengths:

- Implementation of Ideal Clinic Realisation and Maintenance (ICRM) programme. (We have 99 of 104 clinics that have achieved ideal clinic status)

- - Outreach services improving access in remote areas.

Challenges:

- Infrastructure backlogs and ageing buildings
- Health System Performance - Human Resources
- Staff Establishment: Around 65–70% filled posts.
- Challenges:
 - - Shortage of critical health professionals (doctors, pharmacists, specialists).
 - - High vacancy rate for professional nurses in rural facilities.
 - - Staff burnout due to high workload Infrastructure, Equipment and Security
 - Some clinics not compliant with norms and standards (space, water, electricity e.g. Duiwelskloof clinic).
 - - Ageing infrastructure and equipment needing urgent maintenance and replacement.
 - - Delayed projects due to budget constraints and procurement inefficiencies.
 - - Security breaches in some facilities, including theft and vandalism of medical equipment.
 - - Need for improved fencing, lighting, and security personnel.
 - - Water challenges in rural clinics due to unreliable supply and borehole breakdowns.
 - Load reduction also a challenge, affecting facilities to conduct 24 hours services

Most of our clinic having challenges of water due to dry boreholes(relying on municipality

Priority Health Programmes - HIV, TB and STIs

- TB case finding and treatment adherence remain below target.
- (The launch of TB testing Dashboard will assist to close the gaps)

- - Integration of HIV/TB services continues to improve outcomes.

Close the 1.1 MILLION Gap CAMPAIGN

- Seeks to place an additional 1.1 million people on Antiretroviral Treatment (ART) by Dec 2025, targeting the engagement, re-engagement and retention of 1.1 million individuals in care.
- This ambitious initiative prioritizes:
 - Access to treatment for Men, Youth and Children
 - Province (180,978) Districts (Mopani- 47961) Facilities (Giyani CHC-1620, Tzaneen Clinic- 1340) with the largest gaps

Maternal, Child and Women's Health

- Institutional maternal deaths remain a concern, though showing gradual decline(target is 110/100000 live birth, we are at 108.4 for 2nd quarter).
- - Teenage pregnancy remains high in certain sub-districts and we had 26 deliveries in 2nd quarter for 10 to 14 years.

Environmental and Public Health

- - Need for strengthened collaboration with municipalities on waste management.
- -Poor water and sanitation conditions in some facilities affecting infection control.

Financial Management

- - Constrained budget with increasing service delivery demands.
- - Need to strengthen financial controls and procurement oversight.

Community Engagement

- - Functional clinic committees and hospital boards exist, but levels of participation vary.
- - Ward-based outreach teams play a critical role in linking communities to health services.
- - Ongoing collaboration with traditional leaders and local municipalities.

Key Challenges Summary

- Use of digital health systems (DHIS2, TIER.Net) to strengthen data management.

- - Partnerships with local municipalities for infrastructure and environmental health support.
- - Community-based health promotion and prevention programmes.
- - Potential donor and private sector collaboration.

24 hours service

| Sub district | Local Area | Night Duty | Call System |
|-----------------|----------------|--------------------|-------------|
| Greater Tzaneen | Grace Mugodeni | Grace Mugodeni CHC | Mawa |
| | | Mokgwathi | Dr. Hugo |
| | | Ramotshinyadi | |
| | | Makgope | |
| | | Ooghoek | |
| | | Nyavane | |
| | Shiluvane | Shiluvane CHC | Maake |
| | | | Moime |
| | | | Lenyenye |
| | Nkowakowa | Nkowakowa CHC | Lephepane |
| | | | |

HAST REPORT

ART Targets

- 95% of HIV-positive people know their HIV status
- 95% of people diagnosed with HIV receive sustained antiretroviral therapy (ART)
- 95% of people on ART have viral suppression.

Close the 1.1 MILLION Gap CAMPAIGN

- Seeks to place an additional 1.1 million people on Antiretroviral Treatment (ART) by Dec 2025, targeting the engagement, re-engagement and retention of 1.1 million individuals in care.
- This ambitious initiative prioritizes:
 - Access to treatment for Men, Youth and Children
 - Provinces (180,978) Districts (Mopani- 47961) and Facilities (Giyani CHC-1620, Tzaneen Cliic- 1340) with the largest gaps

HIV Case finding April-June 2025

| | Monthly Targets | HIV test done - sum | Gap | HIV testing Rate |
|---------------------------------------|-----------------|---------------------|-----|------------------|
| lp Greater Tzaneen Local Municipality | 22657 | 22730,0 | -73 | 100 |

ART Adult initiated on ART

| | April 2025 Antenatal client eligible for ART initiation | April 2025 HIV positive 15-24 years female (excl ANC) | April 2025 HIV positive 15-24 years male | April 2025 HIV positive 25-49 years (excl ANC) | April 2025 HIV positive 50 years and older | Total positive | April 2025 ART adult naive start ART in month | ART adult naive start rate |
|--------------------|---|---|--|--|--|----------------|---|----------------------------|
| lp Mopani District | 209 | 101 | 24 | 681 | 156 | 1171 | 1093 | 93 |
| lp Greater Tzaneen | 71 | 33 | 9 | 268 | 74 | 455 | 426 | 94 |

Clients initiated on PrEP

| | April 2025 Initiated on PrEP | April 2025 Antenatal client HIV 1st test negative | April 2025 Antenatal client started on PrEP | April 2025 Total client start on PrEP |
|--------------------|------------------------------|---|---|---------------------------------------|
| lp Mopani District | 353 | 5085 | 127 | 353 |

| | | | | |
|--------------------|-----|------|----|-----|
| Ip Greater Tzaneen | 154 | 1372 | 47 | 154 |
|--------------------|-----|------|----|-----|

Antenatal Clients Initiated on ART

| | Antenatal HIV 1st test positive April - June 2025 | Antenatal HIV re-test positive April - June 2025 | Antenatal known HIV positive but NOT on ART at 1st visit April - June 2025 | Antenatal client eligible for ART initiation April - June 2025 | Antenatal start on ART April - June 2025 | Antenatal client start on ART rate April - June 2025 |
|---------------------------------------|---|--|--|--|--|--|
| Ip Mopani District Municipality | 148 | 21 | 40 | 209 | 196 | 93,8 |
| Ip Greater Tzaneen Local Municipality | 60 | 8 | 3 | 71 | 66 | 93,0 |

TB Testing April 2025

| | Client 5 years and older eligible for TB test April - June 2025 | TB test 5 years and older using TB Nucleic Acid Amplification Test (NAAT) April - June 2025 | Testing Rate | Child under 5 years eligible for TB test April - June 2025 | TB test under 5 years using TB Nucleic Acid Amplification Test (NAAT) April - June 2025 | Testing Rate |
|--------------------|---|---|--------------|--|---|--------------|
| Ip Mopani District | 3828 | 2719 | 71 | 83 | 63 | 76 |
| Ip Greater Tzaneen | 1593 | 1187 | 75 | 50 | 41 | 82 |

DS-TB Treatment Start April 2025

| | April 2025 DS-TB bacteriologically confirmed 5 years and older | April 2025 DS-TB clinically diagnosed 5 years and older | Total | April 2025 DS-TB treatment starts 5 years and older | Treatment Start Rate | April 2025 DS-TB Bacteriologically confirmed under 5 years | April 2025 DS-TB clinically diagnosed under 5 years | Total | April 2025 DS-TB treatment starts under 5 years | Treatment Start Rate |
|--------------------|--|---|-------|---|----------------------|--|---|-------|---|----------------------|
| ip Mopani District | 193 | 266 | 459 | 468 | 102 | 5 | 16 | 21 | 15 | 71 |
| ip Greater Tzaneen | 95 | 112 | 207 | 206 | 100 | 1 | 4 | 5 | 5 | 100 |

TB Contacts TPT

| | April 2025 TB contact 5 years and older | April 2025 TB contact 5 years and older start on TPT | April 2025 TB contact under 5 years | April 2025 TB contact under 5 years start on TPT |
|--------------------|---|--|-------------------------------------|--|
| ip Greater Tzaneen | 29 | 11 | 7 | 3 |
| ip Mopani District | 16 | 2 | 3 | 0 |

DS-TB TB/HIV collaboration

| | April-June 2025 All HIV positive clients on ART eligible for TPT | April-June 2025 All HIV positive clients on ART initiated on TPT | April-June 2025 All HIV positive clients on ART/TPT uptake rate |
|---------------------------------------|--|--|---|
| lp Mopani District Municipality | 1446 | 943 | 65,2 |
| lp Greater Tzaneen Local Municipality | 424 | 336 | 79,2 |

Male Medical Circumcision

| | April-June 2025 Target | April-June 2025 Medical male circumcision 10-14 years | April-June 2025 Medical male circumcision 15 years and older | Total MMC Performed | % MMC Performed |
|---------------------------------------|------------------------|---|--|---------------------|-----------------|
| lp Mopani District Municipality | 2214 | 1154 | 507 | 1661 | 75 |
| lp Greater Tzaneen Local Municipality | 841 | 414 | 283 | 697 | 83 |

CLINICIAN RELATED CHALLENGES

| Identified challenges | Intervention |
|--|--|
| <ul style="list-style-type: none"> • Clinicians not reviewing the previous clinical notes for reference • Clinicians not confirming ART start date to manage viral loads • Appointment dates schedule not aligned to patients needs • Incomplete recording on clinical stationery • Dereliction of duties • Delay in management and acting on viral load results • Inconsistency of management of line list | <ul style="list-style-type: none"> • Conduct facility based clinical audit to identify and close gaps • Conduct Local Area performance through peer reviews • Involve client in the plan of care for individualised client centered care services • Implement consequence management for dereliction of duties • Ensure that all health care workers in the facility registered on labtrack |

PATIENT RELATED FACTORS CHALLENGES

| Identified challenges | Intervention |
|---|---|
| <ul style="list-style-type: none"> • Non-disclosure and denial • Substance abuse • Treatment fatigue • Fear of stigma and discrimination (Fear of rejection or judgement from community) • Socio economic status – poverty • Seasonal appointments • Mixing ART with unprescribed medication | <ul style="list-style-type: none"> • Facilitate individualized disclosure sessions with clients • Enroll clients on viral load support clubs • Conduct individualized patient education sessions on impact of substance abuse on treatment outcomes • Conduct empowerment sessions to clients on facts and attitudes, challenging myths and stereotypes • Refer to Community Developmental Workers for capacity building on business enterprising • Track patient movements through HPRS • Conduct Drug to Drug Interaction Enhanced adherence counselling |

FACILITIES WITH LOW VIRAL LOAD SUPPRESSION NUMBERS

- Retrieve all files and conduct clinical file audits.
- Facilities to generate a viral load due list weekly.
- Recall all patients and collect all viral loads due.
- Facilities to report weekly monitoring.
- Continue with weekly Health Care Services Program Meeting to monitor progress.

17. AGRICULTURE

The main sectors of the economy in the Mopani District Municipality are:

* **Mining:** The dominant sector, accounting for 30.1% of the district's economy. The Ba-Phalaborwa region is the centre of mining activity, which is primarily focused on copper and phosphates.

* **Community services:** The second largest sector, accounting for 22.6% of the district's economy.

* **Trade:** The third largest sector, accounting for 14.6% of the district's economy.

* **Finance:** The fourth largest sector, accounting for 14.6% of the district's economy.

* **Agriculture:** The fourth largest sector, accounting for 3.2% of the district's economy. Agriculture is most prominent in Tzaneen, Maruleng, and Letaba.

Tourism: The district has many tourist attractions, including the Rain Queen, giant baobabs, and the wildlife havens of Ba-Phalaborwa and Maruleng.

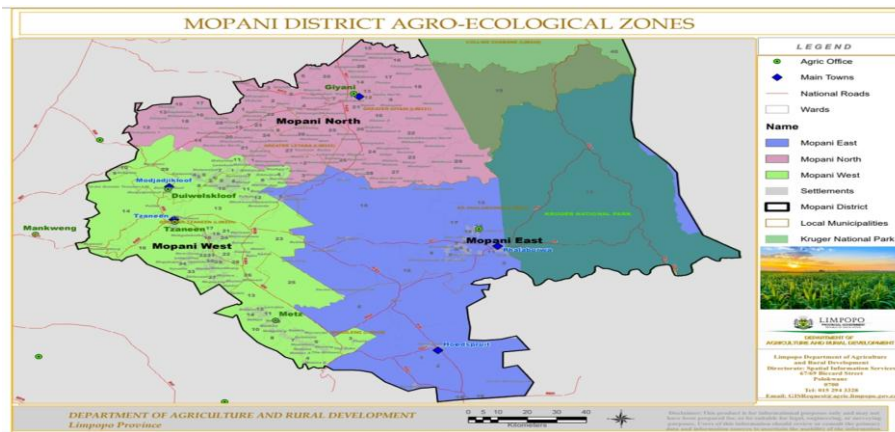
1.1 District Overview

There are 3 Agro-Ecological zones in five municipalities.

- Mopani North
- Mopani West (TZANEEN)
- Mopani East

1.2 Agricultural Development Priorities (APAP and RAAVC)

- To grow economy through agriculture by supporting the following:
- National Development Plan
- Limpopo Development Plan



| Programme No. / Name | Key Results Area | Municipality needs / Priorities | Sector priorities | Relevant APP programmes / activities | Challenges / Gaps |
|-------------------------------------|---|---|--|--|--|
| 1 — Administration | Effective governance, transparent finance & HR capacity | Strengthen municipal admin capacity; improved financial management, HR & ICT systems; coordination with LDARD | Institutional capacity building; audit-ready systems; improved IGR (municipality ↔ province) | Strengthen organisational structure, performance management | Limited HR capacity at local level; weak ICT; delays in procurement. |
| 2 — Sustainable Resource Management | Sustainable land & water use, climate resilience | Rehabilitation of degraded land; small-scale irrigation schemes; water security for communal farms; soil conservation | Irrigation development, water-use efficiency, climate-smart agriculture, disaster risk reduction | Implementation of irrigation support, soil conservation interventions, and climate-smart farming demonstrations in municipalities. | -limited technical skills, water user licence and allocation constraints., Electricity challenges(Load reduction |

| Programme No. / Name | Key Results Area | Municipality needs / Priorities | Sector priorities | Relevant APP programmes / activities | Challenges / Gaps |
|----------------------------------|---|---|---|---|---|
| 3 — Farmer Support & Development | Increased productivity and incomes for smallholders | Expanded extension coverage; mechanisation support (implements); input support/CASP rollout; market linkages for smallholders | Extension services, CASP project implementation, mechanisation & infrastructure, empowerment (women/youth/disabled) | CASP/RAAVC aligned support packages, mechanisation/irrigation rollouts, expanded extension & mentorship programmes referenced in APP. | Limited budget, - High cost of infrastructure; Vandalized irrigation schemes; Underserviced extension ratios (too few extension officers per farm); poor asset maintenance; unequal access |

| | | | | | |
|--------------------------------|--|---|---|---|--|
| | | | | | (gender & youth gaps). |
| 4 — Veterinary Services | Animal health protection, trade-compliant livestock products | Regular vaccination campaigns; FMD surveillance & quarantine enforcement; meat inspection capacity at local abattoirs | FMD control, disease surveillance, meat inspection, veterinary labs & biosecurity | FMD control programmes, animal disease surveillance and vaccination campaigns; strengthening of veterinary diagnostic services. | FMD outbreaks; weak cold-chain, limited access to veterinary labs; Lack of Quarantine stations & livestock to inspection points. |

| Programme No. / Name | Key Results Area | Municipality needs / Priorities | Sector priorities | Relevant APP programmes / activities | Challenges / Gaps |
|---|--|---|--|---|--|
| 5 — Research & Technology Development Services | Locally-relevant innovation & technology transfer | On-farm demonstrations; adaptive trials for local crops/livestock; partnerships with ARC/universities; farmer field schools | Adaptive research, variety/breed trials, tech transfer (demonstration plots), collaboration with research institutions | Applied/adaptive research projects, demo farms and technology transfer channels; partnerships for breeding & seed systems listed in APP/strategic plan. | Weak linkages between researchers and extension; insufficient demo sites at municipal level; limited budget for adaptive trials. |
| 6 — Agricultural Economic Services | Market access, value-chain development & Agro-processing | Local market infrastructure, collection points, small Agro-processing hubs; support for cooperatives & market intel | Value chain development, Agro-processing grants, market intelligence, export readiness & trade facilitation | RAAVC and Agro-processing support (value chain revitalisation), market access programs and enterprise development interventions highlighted in APP. | Limited aggregation/collection points; poor infrastructure (roads, cold storage); weak business skills; low private sector investment. |

| Programme No. / Name | Key Results Area | Municipality needs / Priorities | Sector priorities | Relevant APP programmes / activities | Challenges / Gaps |
|--|---|--|--|---|---|
| 7 — Structured Agricultural Education & Training | Skills development, youth absorption & transformation | Learnerships, farmer training centres, youth agri-preneurship programmes, strengthening of agricultural colleges | Learnerships/internships, curriculum aligned to industry, demonstration & mentorship programmes | Implementation of learnerships, bursaries, and partnerships with TVET colleges and agricultural training centres in APP. | Skills mismatch; limited training reach in remote municipalities; poor funding for colleges; difficulty retaining graduates locally. |
| 8 — Rural Development | Integrated rural economic development & land reform | Rural infrastructure (roads, storage, electrification), enterprise support, land-tenure assistance & youth empowerment | Rural enterprise development, land reform support, integrated municipal planning (IDP alignment) | Integrated rural development projects, land tenure/land reform support, rural enterprise support and infrastructure projects in municipalities per APP/LDP alignment. | Fragmented planning between sectors; slow land reform implementation; limited capital for rural infrastructure; weak municipal implementation capacity. |

Cross-Cutting Constraints Affecting All Agricultural Programmes

- **Limited Budget**
 - Many farmer applications are received annually, but few are funded due to budget limits.
 - Infrastructure and support projects are often delayed or scaled down.
- **Human Resource and Extension Gaps**
 - High vacancy rates and limited mobility affect service delivery.
 - The farmer-to-extension officer ratio remains high at about **1:350**.
- **Infrastructure Backlogs**
 - Several irrigation schemes, boreholes, and packhouses are non-functional or incomplete.
 - Shortage of mechanisation and farm equipment limits productivity.
- **Animal Health Risks**
 - Recurring **FMD and brucellosis** outbreaks disrupt livestock production.

- Insufficient vaccines and quarantine facilities hinder control efforts.
- **Weak Market Linkages**
 - Few farmers have formal market contracts; transport and aggregation challenges persist.
 - Limited Agro-processing capacity in rural areas.
- **Skills and Training Gaps**
 - Training institutions face funding shortages and outdated curricula.
 - Graduate absorption in the sector remains low.
- **Poor Coordination and Planning**
 - Weak alignment between municipal IDPs, district, and provincial agricultural plans.
 - Duplication of projects and limited monitoring capacity.

Critical Success factors

- **Collaboration/Co-funding** of projects with stakeholders.
- Farmer mobilization to ensure ownership and accountability
- **Youth involvement/Succession planning /Prioritize funding youth projects**, placement of unemployed graduates on farms for experience, offer bursaries to study critical skills
- **Continuous training and mentorship**
- Encourage farmers to work their lands not to **lease lands** /farming models which encourage accountability/ Farmers operate individual plots – **group farming failing**)
- Support farmers with water saving technologies - save water, shade net (**high value - low volume vs Low value - high volume**)- youth
- **Disease prevention and control: vaccination of livestock, dipping, movement permits)**
- .
- Access to land is a major challenge for youth traditional authorities and local municipalities – pricing and funding model
- Early warning systems and risk management - mitigate exposure to natural disasters

KPA 3: LOCAL ECONOMIC DEVELOPMENT

1. Environmental, Social and Economic Analysis

1.1 Introduction

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

Legislative and policy review

Socio-economic analysis

Economic analysis

1.2 Legislative and Policy Review

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

Legislation and Policies

| No | | Legislation |
|----|--|---|
| | 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 (2024-2029) Mopani District IDP (2025-26) |
| | Local Policies and Plans | Greater Tzaneen LM IDP (2025-2026) Greater Tzaneen SDF (2024-2029) Greater Tzaneen LED Strategy (2025) 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

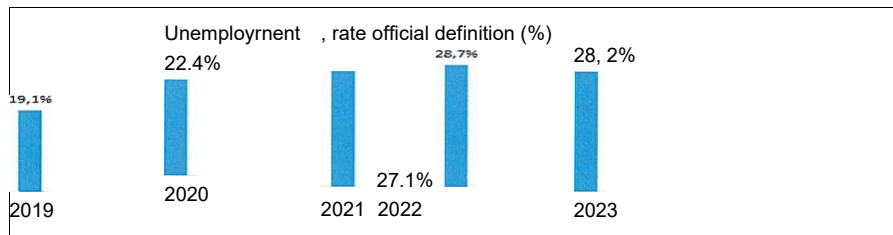
Manufacturing

Tourism
Promoting skills development

1.3 Socio-economic Analysis Summary

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

Table 1.



Source: South Africa Regional eXplorer v2375. Data compiled on 10 May 2023. @ 2023 S&P Global.

Data extracts from S&P Global (2023) shows that in 2023 alone an excess of 28 percent of GTM's prospective job seekers faced zero prospects of receiving a job offer, signifying the clear failure of its opportunity economy to generate employment opportunities that matches the demand of the population. These figures demonstrate that the war against the scourge of unemployment is far from over, thus piling pressure on GTM to enhance the job creation effect of the local economy.

1.4. Total employment per broad economic sector

Total employment consists of two parts: employment in the formal sector, and employment in the informal sector.

Table 2: Total employment per broader economic sector

Table 2 below outline GTM's sector based employment outlook

| | Greater Tzaneen | Total Mopani |
|--------------------|-----------------|--------------|
| Agriculture | 10,200 | 30,383 |
| Mining | 13,100 | 26,252 |
| Manufacturing | 4,770 | 12,095 |
| Electricity | 413 | 1,174 |
| Construction | 8,310 | 21,364 |
| Trade | 19,700 | 53,451 |
| Transport | 3,010 | 7,835 |
| Finance | 6,230 | 20,612 |
| Community services | 15,800 | 53,224 |
| Households | 6,420 | 16,524 |
| Total | 87,900 | 242,913 |

Source: South Africa Regional eXplorer v2375. Data was compiled on 10 September 2024. © 2024 S&P Global.

Data from S&P Global (2023) show that by 2023 the local economy supported a total of 87,700 breadwinners the majority of which 22.4%(19,700) were linked to the Trade sector, 18%(15,800) to community services, making it the second largest employer followed by the mining sector 15% (13,100) and agriculture 10,200 (12%). Meanwhile, the electricity sector at 413 (0.5%) employed the least number of people. This expose serves as empirical proof that like any other municipality in the region, GTM perpetually suffers from the ripple effect of unemployment) implying that job seekers in the municipality struggles with no success to land gainful and decent work offers. This grim discovery further

give credence to clarion calls for the GTM to craft a novel Job Creation Masterplan with the view to expand the municipality's opportunity economy for the benefit of all.

1.5. Tourism

Tourism is not only the jewel of GTM's trade-dependent economy but also a chief cornerstone of its R38 billion GDP (Regional Market Explorer, 2022). In practice, six drivers make GTM every holidaymaker's natural choice, i.e. (a) its proximity to the iconic Kruger National Park, (b) it's fabulous, picturesque sightings, (C) its spectacular geographical scenery which ranks it among the best adventure tourism spots in SA (d) its ease accessibility to the sacred land of Moria, a top ZCC pilgrim centre (e) its matchless centrality and interconnectedness and lastly (f) its top-tier tourism infrastructure and assets.

1.5.1. Brand Positioning

Tzaneen is the land of some of the world's most sought-out tourist delights. Buoyed by its forested volcanic terrains and sacred mountain slopes which make it a perfect spot for global and local adventurers, its warm and balmy climate gives visitors a real tropical paradise experience whilst its stunning picturesque settings and captivating hospitality and rich cultural heritage do not only offer visitors lasting impressions but also profound value for money experiences.

1.5.2. Most sought-out tourist delights

Most frequented destinations include among others, Sunland Baobab, Modjadji Cycad Reserve, Tzaneen Country Club, Debengeni Waterfalls, Ebenezer dam, Tarentaalrand, Mogoabaskloof Adventures, Agatha Crocodile Ranch, and the renowned Tsonga Kraal Museum. Over and above these, visitors may opt to take guided tours to the mighty Kruger National Park where there will experience spectacular big five sightings and some of the world's rare bird species and flora.

1.5.3. Tourism spends per resident capital

An insightful metric used to measure the strength of the sector is the tourism spending per resident capita. To calculate this, the total amount of tourism spending in the region is divided by the number of residents living within that region. This gives a relative indication of how important tourism is for a particular area.

Table 3: Tourism spend per resident capital

Table 3 provides a summary of tourism spend per resident capita.

| | 2012 | 2017 | 2022 |
|-----------------|---------|---------|---------|
| Greater Giyani | R 1,795 | R 2,017 | R 3,041 |
| Greater Letaba | R 1,400 | R 1,445 | R 1,917 |
| Greater Tzaneen | R 2,937 | R 3,299 | R 3,319 |
| Ba-Phalaborwa | R 5,416 | R 5,385 | R 5,852 |
| Maruleng | R 8,029 | R 9,162 | R 8,587 |

Source: South Africa Regional explorer v2375. Data compiled on 10 May 2023.0 2023 S&P Global.

In 2022, GTM's tourism spend per capita of R3, 319 was far lesser than that of Maruleng's R8, 587 and Ba-Phalaborwa (R5, 852) implying that its per capita spent plays a second fiddle to that of Maruleng and even Ba-Phalaborwa (R5, 852) although it is slightly higher than that of GGM (R3, 040). , thus the immediate task facing GTM is to double efforts to reengineer the spending habits of its holidaymakers.

1.5.4. Brand Perception

Out of a total of 5,390 reviews linked to Tzaneen's 22 hotels in 2024, an average hotel rating of 7.78 was recorded, implying that most of the visitors gave their stay a thumbs up. The following represents further statistics that underpin these experiences:

Table 4: Analysis of brand Perception

The following table is a summary of the results of the perceptions of sampled tourists about their lived experience in Tzaneen's 22 hotels.

| Ranking Factor | Rating | Rand value |
|--|--|------------|
| Average hotel fees per night in US\$ | | |
| Most expensive month to visit Best | US\$79 August (US\$102) | R1,511 |
| month to visit Tzaneen by rating | August (8.27) | R1,951 |
| Cheapest month to visit Tzaneen | January (US\$69) | R1,319 |
| Least popular month to visit Tzaneen | February (6.7% of visitors) | |
| Most popular month to visit Tzaneen | December (10.9% of visitors) | |
| Most satisfied travellers | Friends (rating their stays at 8.45 on average). Group travellers rating their stays at 7.18 on average. | |
| Least satisfied category of travellers | | |

Source: Tzaneen Tourism Association, 2024

NB: The prevailing exchange rate of US\$: R19.13 was employed as the basis for the conversion formula.

4.1. Heartland of Commercial Agriculture

GTM's vast arable territory is a treasure chest of untapped agricultural resources. In fact, agriculture is not only a key pivot and engine of GTM's economy but also its third largest employer after community services and Trade sectors. Home to some of the world's export-quality mangoes, bananas, citrus and Litchi, Tzaneen bears all the hallmarks of a fruit production and agro-processing powerhouse.

Table 5: Analysis of Hectareage under production

The following Hectareage under fruit plantations cultivation is testament to this fact.

| Tzaneen | Giyani | Maruleng | Letaba | Phalaborwa |
|--------------|------------------|-----------------|---------------|-----------------|
| Mango | 4884 Ha | 4409 Ha | 218 Ha | 425 Ha |
| Banana | 1443 Ha | 46 Ha | 176 Ha | |
| Litchi | 319 | | | |
| Citrus | 8109 Ha | 4308 Ha | | 4105 Ha |
| Total | 14,755 Ha | 8,769 Ha | 176 Ha | 4,530 Ha |

Source: Dept of Agriculture, 2012.

GTM's status as Limpopo's leading tropical garden is affirmed by data from the Dept. of Agriculture (2012) which links about 40% of South Africa's total avocados, 40% of its mangoes and 20% of its bananas to farms based in GTM. Moreover, it also produces 90% of South Africa's tomatoes. Tzaneen is also the biggest producer of pine plantations in Limpopo, accounting for more than 85% of province's pine and blue gum production (Dept. of Agriculture, 2012).

ZZ2 Farm: GTM is a host to the iconic ZZ2 farm, a top signature label in tomato production and distribution whose exploits and tentacles in the sector are globally recognised. Every year it harvests

60 000 tons of high grade tomatoes for sell to either local traders or European markets. However, as part of a grand plan to catalyse GTM's agro-processing journey, there is a compelling case to persuade ZZZ to localise its tomato beneficiation value chain to further unlock the local economy's job absorption capacity.

Westfalia Plantations: Tzaneen pride itself as home to Westfallia, a flagship brand with profound interest in the global avocado production and supply chain. Westfallia's balance sheet is credited with a whopping 100 000 avocado trees which generates 3 million cases of avocados per year. This accounts for 40 per cent of all avocados consumed in SA, making it an elite member of the global avocado supply ecosystem. The company also produces avocado purée and avocado oil, one of the world's most sought-out skin therapy oils. Further, its nurseries produces over 100 000 avocado seedlings.

Based at Nkowankowa Industrial Complex, Peppadew International which sustains the livelihood of more than 4000 people exports a wide—array of sweet tasting peppers to 26 countries, thus making it the world's leading pickler of unique red capsicum. However, there are real fears that the firm may relocate from its present site citing persistent water supply disruptions. Such an exit may not only spell doom for those depending on it for livelihood but also tarnish the image of GTM.

Agro-processing ecosystems: GTM is yet to reap the full dividends from its 20 000 sq. km tracts of productive plantations largely due to the absence of a revolutionary Agro-processing masterplan. As long as more than 60 per cent of its raw farm produce is processed and canned outside its borders, the municipality's strong wish to fully leverage the economic and social value of its agricultural wealth through beneficiation will be hard to achieve.

Agro-processing infrastructure is one of the key pivots of GTM's agricultural value chain hence the need to implement bold and actionable strategies to turn Tzaneen into an agro-processing stronghold. A physical count of agro-processing infrastructure done by the Department of Agriculture in 2025 shows that GTM has a total of 8 packhouses and 15 agro-processors signifying the need to make agro-processing the mainstay of its agricultural ecosystem. Moreover, Tzaneen has three red meat abattoirs (Harmony, Beefmar and Bridgeway), one white meat abattoir (Bushvalley Chickens) and two seedlings (WD seedlings and P & A Seedlings).

Macadamia: South Africa's macadamia industry has grown into a major world force, thus, the country ranks the third- largest macadamia producer in the world. Luckily, Tzaneen is an integral part of the country's macadamia growing ecosystem.

Mangoes: Mango production and processing is a central feature on Tzaneen's agricultural balance sheet. The municipality is also a top producer and net exporter of raw mangoes, dried mango products, and a wide array of juices and archer.

The vast tracts of banana plantations mainly along the Letsitele and Letaba basins have not only turned GTM into a mini-tropical paradise but also Limpopo's leading bread basket. The industry does not only rakes approximately R 1.2 billion per year but its Du Roi Laboratory in Letsitele produces over six million tissue-culture banana plants annually for sale to SADC, Middle East and South American markets.

Table 6: Job creations through LED Initiatives

The following table reflects number of jobs created through LED Initiatives from various stakeholders aligned to LED:

| Institution | Number of jobs created |
|---|------------------------|
| • Peppadew (markets: Local, National and International) | 2300 |
| • BS dried fruit (markets: Local, National and International) | 100 |
| • Cassa roof tiles (markets: Local) | 79 |
| • Letaba milling (markets: Local, National and International) | 73 |
| • Kruger Berrys (markets: Local, National and International) | 850 |
| • Tzaneen Blue Berry | 380 |

1.6 Community Work Programme (CWP)

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

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

1.6.1 Purpose of the CWP

To provide an employment safety net. The CWP recognises that sustainable employment solutions will take time, particularly in reaching marginal economic areas.

To contribute to the development of public assets and services in poor communities.

To strengthen community development approaches.

To strengthen the economic 'agency' of people in poor areas, providing work experience, enhancing dignity, and promoting social and economic inclusion.

1.6.2 Ward Participation

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

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

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

1.6 Local skills base and Job market

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.

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

1. PUBLIC PARTICIPATION

1.1 Legislation

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

| NO | LEGISLATION | SUMMARY/SCOPE OF LEGISLATION |
|----|--|--|
| 1. | National House of Traditional Leaders Act No 22 of 2009 | <ul style="list-style-type: none">- To provide for the establishment of the National House of Traditional Leaders.- To determine the powers, duties, and responsibilities of the House.- To provide for support to the House by government.- To provide for the relationship between the House and the provincial houses.- To provide for the accountability of the House |
| 2. | Traditional Leadership and Governance Framework Amendment Act No. 41 of 2003 | <ul style="list-style-type: none">- To provide for the recognition of traditional communities.- To provide for the establishment and recognition of traditional councils.- To provide a statutory framework for leadership positions within the institution for traditional leadership, the recognition of traditional leaders and the removal from office of traditional leaders.- To provide for houses of traditional leaders.- To provide for the functions and roles of traditional leaders.- To provide for dispute resolution and the establishment of the Commission on Traditional Leadership Disputes and Claims.- To provide for a code of conduct.- To provide for amendments to the Remuneration of Public Office Bearers Act, 1998; |

1.2 Relationship with Traditional Authorities

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

The following are Traditional Authorities within our area of jurisdiction:

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

1.3 Community Development Workers (CDW)

Community Development Workers are employees of the Department of Cooperative Governance Human Settlement and Traditional Affairs. The work together with ward committees with various wards of the municipality. Since the inception of the CDW programme Greater Tzaneen Municipality had 32 CDW and the wards number has increased to 35. Currently we are having a total of 20 and vacant position is 15 this resulted through death and resignation. The 15 ward that does have CDW are ward 01, 04, 05, 06, 08, 10, 11, 14, 15, 16, 21, 25, 26, 32 & 33.

1.4 Ward Committees

- a) Ward committees were established and whenever there is a vacant position the office of the Speaker through Public Participation Divisions, in collaboration with Ward councillors and stakeholders affected facilitate the replacement processes.
- b) There are 35 Wards, each composed of 10 community members excluding the Ward Councillor who chairs the committee. The 35 wards have been organised into four clusters and these clusters are chaired by four full-time councillors.

1.4.1. Table 62: Challenges and possible solutions for WARD COMMITTEES

| CHALLENGES FOR WARD COMMITTEES | POSSIBLE SOLUTIONS |
|--|--|
| Poor attendance in the public participation meeting. | <ul style="list-style-type: none">- Constant community feedback meetings.- Implementation of planned projects.- Promote an electronic public participation system. |

1.4.2 Functionality of report-back meetings

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

1.4.3 IDP Public Participation Inputs for 2025/26

The Public Participation for the 2025/2026 IDP / Budget was done during April and May 2025. Various issues were raised as needs. 22 out of 35 wards were successful.

Top five (5) Community needs :

1. Water.
2. Roads.
3. Electricity.
4. Sports grounds/ facilities.
5. Community halls.

The IDP public participation meetings will be held per cluster in the presence of ward councillors, Executive community members, and senior management. The CDOs will serve as the coordinators and secretariat of the meetings.

1.4.4 Non-governmental and Community-based Organisations,

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

2. MUNICIPAL PUBLIC ACCOUNTS COMMITTEE

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

2.6 Table 64: Challenges and possible solutions for MPAC

| MPAC CHALLENGES | POSSIBLE SOLUTIONS |
|---|--|
| <ul style="list-style-type: none">• Slow implementation of Council resolutions on MPAC reports. | <ul style="list-style-type: none">• Continuous tracking of Council resolutions through the Management structure. |

Council Committees

Council has elected the following committees:

- a) **Executive Committee** in line with section 45 of the Municipal Structures Act, with ten (10) members including the Mayor as the chairperson of the committee.
- b) **Twelve (12)** 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.

Table 65: Challenges and possible solutions for Council committees

| CHALLENGES | POSSIBLE SOLUTION |
|---|--|
| - Poor attendance of portfolio committees of Council. | o Implementation of sanctions for non-attendance of committee meetings in line with the Rules of Order of Council. |

Records Management

Greater Tzaneen Municipality has established the Records Management Unit guided by the following legislative framework:

- a) The Constitution of 1996
- b) The National Archives and Records Service Act 43 of 1996
- c) The Limpopo Provincial Archives Act No. 05 of 2001
- d) The Promotion of Access to Information Act 2 of 2000
- e) The Promotion of Administrative Justice Act 3 of 2000
- f) Protection of Personal Information Act 4 of 2013
- g) The Municipal Finance Management Act 56 of 2003
- h) The Electronic Communications and Transactions Act 25 of 2002

Council has adopted the following policies for the day-to-day effective management of institutional records:

- a) The Records Management Policy
- b) The Records Management Procedure Guide
- c) The Promotion of Access to Information Manual
- d) The Protection of Personal Information Policy

Council has appointed the Information Officer and Deputy Information Officer, and both were registers with the Information Regulator. The POPI Committee is also established and fully functional

The Electronic Document Management System (Collaborator) has been procured and implemented to promote the paperless workflow and in support of the greenest municipality.

Challenges and possible solutions for Records Management

| Challenges | Possible solution |
|--|---|
| Inadequate usage of the electronic document management system (Collaborator) | o Continuous training and awareness sessions for officials on the use of the electronic document management system. |

3. COMMUNICATION AND MARKETING

3.1 Legislative Frameworks

- a) 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.
- b) White paper on Local Government Transformation, 1998

- c) Local Government Municipal Structures Act of 1998 (Act 117 of 1998)
- d) Local Government Municipal Systems Act of 2000 (Act 32 of 2000)
- e) Promotion of Access to Information Act of 2000(PAIA) (Act 2 of 2000)
- f) Local Government Municipal Finance Management (MFMA) (Act 56 of 2003)
- g) Intergovernmental Relations Framework Act (Act 13 of 2005)
- h) Protection of Personal Information Act 4 of 2013

5.2 Functions of Communications And Marketing Division

- a) Internal and external communications
- b) Events Management
- c) Customer care
- d) Marketing and promotions
- e) Batho Pele Coordination
- f) Media Relations

Table 66: Challenges and possible solutions for communications

| COMMUNICATIONS CHALLENGES WITHIN THE MUNICIPALITY | POSSIBLE SOLUTIONS |
|---|---|
| a) Ineffective customer care management. | <ul style="list-style-type: none"> - Introduction of the queue management system. - Introduction of a municipal mobile app. - Awareness workshop to front-line officers on Batho-Pele principles. |
| b) Poor relations with some media houses. | <ul style="list-style-type: none"> - Biennial media networking sessions. - Media briefings. - Regular communication with the media. |
| c) Negative publicity | <ul style="list-style-type: none"> - Effective communication on service delivery achievement and challenges. - Communicate government achievements - Communicate challenges and solutions to service delivery. |

Complaints management system.

The Greater Tzaneen Municipality provides multiple platforms for residents to report service delivery issues and lodge complaints. These include a 24-hour customer service call centre, a 24-hour WhatsApp line, and a mobile application for easy fault reporting. In addition, suggestion boxes and complaint books are available at all municipal service points.

The Municipality also responds to complaints escalated through the Premier's Hotline, the Presidential Hotline, and is an active participant in both the district and provincial complaints forums. Complaints are further received via social media channels and through walk-ins at municipal offices.

All complaints and faults are captured in an electronic system, and customers are issued with a reference number for tracking and reporting purposes.

To address major service delivery challenges, the Municipality has established a Rapid Response Team chaired by the Mayor and comprised of senior managers, the Speaker, Chief Whip, and the Head of Infrastructure. This team meets monthly and, on an ad-hoc basis, whenever urgent service delivery issues arise.

Having multiple complaint-handling platforms ensures that all residents, regardless of access to technology or proximity to municipal offices, can report service delivery challenges. It promotes accessibility, transparency, and accountability, while enabling quicker response times. The use of reference numbers further enhances efficiency and trust, as residents can follow up on their cases. Collectively, these mechanisms strengthen public participation, improve service delivery, and build confidence in the Municipality.

4. INTERNAL AUDIT

4.1 Legislative Framework for Audit

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

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

4.2 Main functions of Internal Audit

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

Table 67: Challenges and possible solutions for Internal Audit

| 4.3 Challenges | 4.4 Possible Solutions |
|---|--|
| <ul style="list-style-type: none"> • Audit findings not fully addressed. | <ul style="list-style-type: none"> • Development of action plans to track and ensure implementation of both Internal Audit and the Auditor General's audit findings |

4.5 Audit Committee

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

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

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

4.7 Table 68: Audit outcome:

| | | | | |
|-------------|-------------|-------------|-------------|-------------|
| 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 |
| Unqualified | Unqualified | Unqualified | Unqualified | Unqualified |

This is the audit outcome for the past five years. GTM has sustained the Unqualified Audit Opinion.

Table 69: Findings affecting audit report

| Findings affecting the audit report | Implementation progress | Status |
|---|--|-------------|
| Fruitless and wasteful expenditure – Legal fees | The invoices are processed with details of attorneys handling the matter and copy of court appearance. Letter of recovery has been issued to notify the attorney. The amount is fully recovered. | Implemented |
| Investment property: Overstatement of Investment property | Monthly transfer reports are shared between the departments and regular meetings held on transferred properties. | Implemented |

4.8 Progress on implementation of Audit Findings

Action Plans:

- Internal Audit Action Plan – An Internal Audit Action Plan was developed to track implementation of the Internal Audit Findings – Implementation at 60%.
- AGSA Action Plan – An AGSA Action Plan was developed and approved by Council to track implementation of findings raised by the AGSA - Implementation at 80%.
- Audit Committee Resolutions Register – An Audit Committee Resolutions Register was developed to track implementation of the resolutions of the Audit Committee – Implementation at 93%.

5. RISK AND COMPLIANCE MANAGEMENT

1. Introduction

Enterprise Risk Management (ERM) forms a critical part of the municipality’s strategic management. It is the process whereby the municipality both methodically and intuitively addresses the risk attached to their activities with the goal of achieving sustained benefit within each activity and across a portfolio of activities. Enterprise Risk Management is therefore recognized as an integral part of sound organizational management. The underlying premise of enterprise risk management is that municipalities exist to provide value for its stakeholders. All municipalities face uncertainty and the challenge for management is to determine how much uncertainty to accept as it strives to grow stakeholder value. Uncertainty presents both risk and opportunity, with the potential to erode or enhance value. Enterprise risk management enables management to effectively deal with uncertainty and associated risk and opportunity, enhancing the capacity to build value. Value is maximized when management sets strategy and objectives to

strike an optimal balance between growth and return goals and related risks, and efficiently and effectively deploys resources in pursuit of the entity's objectives.

2. Background

King Code of Corporate Governance, Municipal Finance Management Act (MFMA) and Public Sector Risk Management Framework addresses a much wider spectrum of risk than in the past. The Corporate Governance drives behind risk management today require new ways of reporting and monitoring the municipal risk exposures. Risk management strategy herein set out the rules embedded within the municipality's risk management policy framework. These are the mandatory requirements established by the Accounting Officer for the management of risk in the municipality. The standards are based on the current recognized business practices and standards and corporate governance principles. The pace of change seem to have increased and the impact that these pressures have on service delivery need to be harnessed and seen in the light of good corporate governance and municipals objectives. A sound system of internal control depends on a regular evaluation of the nature and extent of the risks to which the municipality is exposed. The Accounting Officer and Senior Managers of municipal departments must be able to sign and publish the annual report on internal controls. A sound risk management strategy must be in place. The Treasury Regulations on internal controls requires municipalities to identify, evaluate and manage their significant risks and assess the effectiveness of the related internal control systems.

This strategy is a practical guide to assist the municipality in decision-making. At the organizational level, it will help the municipality to think more strategically and improve their ability to set common priorities. At the individual level, it will help all employees to develop new skills and will strengthen their ability to anticipate, assess and manage risks.

3. Objectives

The objectives of Risk Management Strategy are as follows:

- 3.1 To provide and maintain a working environment where everyone is following sound risk management practices and is held accountable for achieving results.
- 3.2 To provide municipality with the Public Sector Risk Management Framework which the employees will utilise to implement risk management.
- 3.3 To provide the facilities and create a conducive working environment in ensuring that everyone has the capacity and resources to carry out his or her risk management responsibilities.
- 3.4 To ensure that risk management activities are fully integrated into the planning, monitoring, and reporting processes and into the daily management of program activities.

3. GTM 2026/27 Strategic risks identified.

1. Excessive hours of overtime
2. Aging infrastructure (Roads, Buildings, Electrical) [aged to a point where to replace will be costly to the municipality].
3. Inadequate implementation of SLA of WSA/WSP
4. Fraud and corruption occurring at the municipality
5. Increasing theft of infrastructure
6. Slow economic growth in the area of GTM (national challenge)
7. Community protests
8. Inadequate revenue generation
9. Delay in the implementation of infrastructure projects
10. Extreme weather events (floods, storms and others)
11. Cyber attacks

FRAUD RESPONSE STRATEGIES / PLAN

Objectives of Fraud Response Plan

The objective the Fraud Response Plan is to ensure that timely and effective action is taken: To prevent losses of funds or other assets where fraud has occurred and to maximize recovery of losses.

- a) To minimize the occurrence of fraud by taking rapid action at the first signs of a problem.
- b) To identify the fraudsters and maximize any adverse publicity for the Municipality, suffered as a result of fraud.
- c) To identify any lessons which can be acted upon in managing fraud in the future to reduce adverse impacts on the business of the Municipality. The existence of a fraud response plan may help to act as a deterrent as it shows that the Municipality/entity is prepared to defend itself against the risk of fraud.
- d) To whom the fraud or suspicion should be reported in the first instance, for example that this may be senior managers, personnel or internal audit.
- e) How the Municipality/entity should investigate the fraud, depending on the nature of the fraud special investigation techniques or a fraud unit may be used, the facts should be established quickly by the operational managers, any threat of further frauds or losses should be removed immediately, for example, by changing procedures or suspending payments.
- f) How to secure the evidence in a legally admissible form.
- g) When and how to contact the police; the police should be alerted at an early stage so that joint investigation arrangements can be made, if necessary. This will be

facilitated if previous contact has been made with local police and formal liaison arrangements have been set up.

- h) How to initiate recovery action.
- i) Who else to contact for advice e.g., insurers, regulatory body, parent Municipality (in case of an entity), press office?
- j) How to disseminate the lessons learned from the experience in cases where there may be implications or the Municipality/entity as a whole. An effective fraud response plan should be closely tailored to each Municipality's circumstances. It should reflect the likely nature and scale of losses.

Reporting fraud and corruption – a Whistle blowing policy

Traditional, the term whistle blowing has been associated with the image of anonymous informants. In today's usage, whistle blowing is the process by which employees and other individuals (including members of public) can raise a concern about serious malpractice within the Municipality/entity (taking place or likely to be taking place). It is like an early warning system and a means of enabling Municipality/entity to find out when something is going wrong in time to take corrective action(s).

Employees and public in general who are victimized for blowing the whistle improprieties have legal remedy against such victimization. Notwithstanding the above, employees and officials are discouraged from making false allegation with malicious intentions. Where such malicious or false allegations are discovered, the person who made the allegations will be subject to firm disciplinary action. The Protected Disclosure Act does not protect false disclosure.

One of the key obstacles to fighting fraud and corruption is the fear by employees of being intimidated to identify or "blow the whistle" on fraudulent, corrupt or unethical practices witnessed in the workplace. Those who often do "blow the whistle" end up being victimised and intimidated. For this reason, the Institution will adopt a Whistle Blowing Policy setting out the detailed procedure which must be followed in order to report any incidents of fraud and / or corruption. This policy will be designed to comply with the provisions of the **Protected**

Disclosures Act.

Officials may be alerted to the possibility of fraud by several means and may have suspicions passed on to employees or notice something yourself which makes you suspicious. It is your duty to follow up such indications, not to turn a blind eye. It is important to be discreet to protect people from being harmed by false accusations and to ensure that if fraud is occurring that the fraudster is not forewarned. It is also imperative that you to act quickly, carefully, and appropriately.

Initially employee should obtain sufficient information to determine whether fraud is a possibility. If fraud does appear to be likely, employee should check the Municipality's plan about fraud. You should obtain some indications of the people involved, the scale, and the time over which it could

have occurred, and the types of transactions involved. As soon as it appears likely that there are grounds for suspecting fraud employee should consult the appropriate authorities within the Municipality/entity as per the fraud prevention plan.

Any suspicion of fraud and corruption will be treated seriously and will be reviewed, analysed, and if warranted, investigated. If an employee becomes aware of a suspected fraud, corruption or any irregularity or unethical behaviour, such issues should be reported in terms of a **Whistle**

Blowing Policy.

It is every employee's responsibility to report incidents of fraud and corruption because:

- a) It adversely affects all sectors within the Municipality/entity and impacts mostly limited resources of the Municipality.
- b) It is blight on Municipality's image.
- c) It is wrong.

Investigating fraud and corruption

Dealing with suspected fraud and corruption

If fraud or corruption is detected or suspected, investigations will be initiated, and if warranted, disciplinary proceedings, prosecution or action aimed at the recovery of losses will be initiated.

Investigations

Any reports of incidents of fraud and / or corruption will be confirmed by an independent investigation. Anonymous reports may warrant a preliminary investigation before any decision to implement an independent investigation is taken.

Investigations will be undertaken by appropriately qualified and experienced persons who are independent of the Municipality / section where investigations are required. This may be a senior manager within the Municipality itself, an external consultant or a law enforcement agency. All investigations performed and evidence obtained will be in accordance with acceptable practices and legal requirements. Independence and objectivity of investigations are paramount.

Any investigation initiated must be concluded by the issue of a report by the person/s appointed to conduct such investigations. Such reports will only be disseminated to those persons required to have access thereto in order to implement whatever action is deemed appropriate as a result of the investigation.

DISASTER MANAGEMENT

6.1 Legislation

| Legislation | Provision |
|--|---|
| The Constitution, Act No. 108 of 1996 | <ul style="list-style-type: none"> Section 41(1)(b). All spheres of government are required to secure the well-being of the Republic. Section 152(1)(d). To promote a safe and healthy environment |
| The Disaster Management Act | <ul style="list-style-type: none"> Section 43 (3). A local municipality must establish capacity for the development and coordination of the disaster management plan and implementation of a disaster management function for the municipality. Section(1)(a). Each municipality must conduct a disaster risk assessment for its area |
| National Disaster Management Framework | <ul style="list-style-type: none"> Establishes bases for all aspects of disaster risk management such as risk reduction, preparedness, response, and recovery. Provides guidelines on establishment of municipal disaster management centres and municipal advisory forums |
| Municipal Systems Act No 32 of 2000 | <ul style="list-style-type: none"> Section 26(g). An integrated development plan must reflect applicable disaster management plans |

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

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

6.2 Types of hazards/risks

The indicative risk profile of Greater Tzaneen Municipality.

The municipality is compelled by section 53 of the Disaster Management Act as amended to conduct a risk assessment for its area. Although a comprehensive risk assessment was not done, the municipality's indicative risk profile anticipates the following hazards within the area:

| NO | HAZARD CATEGORY | RISKS |
|----|--|---|
| 1 | Hydro meteorological hazards | Drought, floods, severe weather, Wetlands, veld and forest fires, Windstorms, Hailstorm |
| 2 | Geological hazards | Mudflows and Landslide |
| 3 | Biological hazards (human and animal diseases) | Foot and Mouth disease, Anthrax, Brucellosis, Black spot, Fruit fly, Covid 19, Communicable diseases and Rabies |
| 4 | Technological hazards | Structural Fires, Motor vehicle accidents, Transport of people at the back of goods vehicles, Truck accidents, Hazmat by road, Bridge collapse, Dam failure, hazardous installations, aircraft accident |
| 5 | Environmental hazards | Soil erosion, Sand Mining, Deforestation, illegal dumping of waste, overgrazing, land degradation |
| 6 | Other | Illegal electricity connection, illegal water connection, xenophobia, stray animals, crime |

6.3 Current status/Progress made.

- The Disaster Management Plan for the municipality has been adopted by council.
- The Disaster Management Advisory Forum has been established.
- The Fire and Rescue department is the competency of the District Municipality.
- One workshop was conducted and 4 Awareness campaigns held

And further for the period July 2025 to June 2026, the Disaster Management unit responded to the following disaster related incidents:

- Structural fires 24
- Storm incidents 0
- Veld fires 03

6.4 Disaster Relief: 01 July 2025 to 30 June 2026

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

- 22 Blankets
- 20 Mattresses
- 04 Tents
- Food Parcels from Social Development/SASSA as their competency

6.5 Awareness campaigns (Fire, floods, and communicable diseases) for July 2024 to June 2025

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

- Floods 0
- Fires 04
- Communicable Diseases 0

Table 71: Challenges and possible solutions for Disaster Management

| Challenges for Disaster Management | Possible Solutions |
|---|--|
| a) Late reporting of incidents by Councillors (after 72 hours) | Conduct workshops with councillors and awareness in communities on early reporting of incidents. |
| b) Fire and Rescue services (Mopani District Municipality) are too far from | Lobby the district to establish fire service substations within the clusters in GTM. |

| | |
|---|---|
| communities, meaning that if a house is reported burning as far as Mokgwathi village, by the time the fire and rescue vehicle reach the destination the house would be completely burned. | |
| c) People living in flood lines and mud houses. | Conduct a comprehensive flood line study to determine future risk reduction approaches on flood prone areas and wetlands within the municipality. |
| d) The municipality does not have a comprehensive risk assessment | Conduct a comprehensive risk assessment that will include hazard risk maps for priority hazard and a risk profile maps |

7. LEGAL SERVICES

Legislation applicable in legal services

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

- a. The Constitution of the Republic of South Africa Act 108 of 1996
- b. The Local Government: Municipal Systems Act 32 of 2000 and its Regulations.
- c. The Local Government: Municipal Finance Management Act 56 of 2003 and its Regulations
- d. Local Government: Municipal Structures Act 117 of 1998 and its Regulations
- e. Property Rates Act 06 of 2004.
- f. Basic Conditions of Employment Act 75 of 1995.
- g. Labour Relations Act 66 of 1995.
- h. SALGA Collective Agreements
- i. Municipal Demarcations Act 27 of 2008.
- j. Municipal Electoral Act 27 of 2000.
- k. Pie Act 19 of 1998
- l. Municipal Property Rates Act 6 of 2004
- m. Deeds Registries Act 47 of 1937
- n. Spatial Planning and Land Use Management Act 16 of 2013

7.2 Major achievements for the past year

- a) Scaling down of legal fees through creation of tariffs and thorough review of invoices before approval.
- b) Scaling down of inflow of litigation through good governance.
- c) Eradication of Warrant of Executions against the Municipality.
- d) Achievements of Settlement Agreements in favour of the Municipality.
- e) Cost orders in favour of the municipality.
- f) Eviction or Demolitions Court Orders of Illegally built structures on Council land.

- g) Demolition of 65 illegally built houses, 37 shacks and removal of poles and wires on 58 fenced off stands.
- h) Interdicting pension benefits payment of a former employee who financial prejudiced the Municipality through fuel card fraud

7.3 Backlogs (planned vs achieved)

There are no internal backlogs.

Table 66: Challenges and possible solutions for Legal services

| 7.4 Main challenges / issues for legal services | 7.5 Plans or possible solutions for the challenges. |
|--|---|
| General high costs or expenditure of legal fees. | 7.5.1 Regulations of Legal Fees by the Municipality by adjusting allocated hours for services and different tariff amounts on the approved legal tariffs and thorough review of invoices before approval. |
| (i) Twenty (24) cases remaining on the litigation register of Council. | 7.5.2 Continue to engage opponents in out of court settlements to reduce case load. |
| (ii) Backlog in allocation of Trial dates by the High Court and the Labour | 7.5.3 Settlement of cases which will be allocated unopposed court rolls |
| (iii) Low finalization rate of Cases. | 7.5.4 Continuous settlement negotiations with the opponents |
| (iv) Illegal occupation and sale of council land by Traditional leaders | 7.5.5 Enforcement of Pie Act 19 of 1998 |

8. SPECIAL PROGRAMMES ANALYSIS

8.1 Main legislations are applicable.

- (i) Social Service Professions Act: Appointment: Professional Board for Social Work; Child and Youth Care 14 June G201640068 BN 82
- (ii) National Youth Development Agency Act: National Youth Development Agency Board: Appointment's 24 May 2017 G40856 GeN 411
- (iii) Broad Based women Black Economic Empowerment Act: Codes of Good Practice: Youth Employment Service 28 August 2018 G41866 GeN 502
- (iv) South Africa's National Strategic Plan on HIV, TB and STIs 2017-2022 29 March 2017
- (v) Broad Framework for HIV and AIDs and STI Strategic Plan for South Africa 2007-2011 1 December 2006
- (vi) Women Empowerment and Gender Equality Bill B. SOD – 2013 27 April 2014
- (vii) Older Persons Amendment Bill B1.1-2022 3 May 2022

- (viii) National disability Rights Policy: Draft G38471 GeN 129 16 February 2015
- (ix) The Constitution of the Republic of SA Act 106 of 1996 Chapter 7
- (x) Domestic Violence Act
- (xi) Protection from Harassment Act
- (xii) Recognition of Customary Marriages Act 120 of 1998
- (xiii) Marriage Act 25 of 1961
- (xiv) Civil Union Act 17 of 2006

A. YOUTH AND CHILDREN ANALYSIS

The Greater Tzaneen Municipality's population has approximately 158,836 youth based on the 2022 demographic data, where 478,254 people resided and 33.1% of the total population were considered youth (under 15). The municipality does not provide a specific figure for "youth" (15-34 years) in its 2022 data, but it does state that 33.1% of the population was under the age of 15. According to Stats SA 2011, youth (14-35 years) comprise of 40% (or 156 900) of the total population of 390 095. The 2022 report from CECUS still depicts the same stats of youth population Stats SA 2011 for Tzaneen.

B. STATUS ON DISABILITY

- (i) This sector of the society is even more vulnerable. The challenge is that sometimes a disabled person may bear offsprings who are also disabled. This may limit the chances of the families in terms of socio-economic growth.
Given the disability prevalence of total population of 478 000, it is not clear on GTM as a municipality but more clarified in Mopani District Municipality as GTM falls within, the intervention in terms of mainstreaming becomes more than important. According to the Greater Tzaneen Municipality's IDP, Table 10 of the Stats SA Community Survey 2007 indicates that the total population of the Greater Tzaneen Municipality was 349,085, with 14, 879 people with disabilities, resulting in a disability prevalence of 4.26%. And there are no recent or new stats.
- (ii) Currently there is Yingisani and Letaba special schools situated next to Letaba hospital and Shilubane hospital user group who caters for the disability.
- (iii) The Municipality has launched the Local Disability Forum to advocate & lobby issues of disability. This population has been neglected in the planning processes in the past. The Council assist in raising issues in all forums within the Municipality.
- (iv) The Greater Tzaneen Municipality building is now fully accessible to the disability group as it has constructed and opened a lift for use.

Challenges of disabled persons

| Disability challenges | Possible solutions |
|---|--|
| a) Inaccessibility to public infrastructure & transport. | Liaise with department of transport and public transport associations |
| b) Access to social grants. | Liaise with SASSA |
| c) Accessibility & Availability of Assistive devices. | Liaise with department of health |
| d) Abuse & Neglect by families, relatives, and strangers. | Awareness campaigns |
| e) Inequality in the society. | Implementation of the employment Equity Act internally. Implementation of the LED strategy. |
| f) Lower or in access to general education facilities. | Career exhibitions |
| g) Stigmatisation & segregation by people | Awareness campaigns |
| h) Inaccessible labour markets | Implementation of the LED strategy |
| i) Access to sign language interpreters at public facilities. | Liaise with the Department of public service and administration and Employment department |
| j) Non-existence of Braille laboratory and materials, | Liaise with department of social development and Health |
| k) Poor education on prevention of HIV, TB, and STIs. | Awareness campaigns on health issues Avail information in brail, large print, or audio for the blind and in all South African languages |
| l) Discrimination on information giving about sexual activities especially to the blind | |
| m) Less opportunities for the economic empowerment. | Implementation of the LED strategy |

C. GENDER ANALYSIS

Women constitution is 52% according to STATSA of the total population in GTM and the median age is 24 years old, indicating relatively young population. Greater Tzaneen Municipality according to Stats SA's General Household Survey (GHS) 2023 has a 14,4% of female-headed households.

There are 52 052 females headed families-

Challenges affecting women.

| Challenges | Possible solutions |
|-------------------------|---|
| Inequality & patriarchy | Advocacy and awareness and enforcement of legislation |

| Challenges | Possible solutions |
|--|--|
| Sexism | Advocacy and awareness and enforcement of legislation |
| Lack of enough financial support for capacity building initiatives | Provision of budget to the women's ministry to capacitate women socially and economically |
| Lack of sporting facilities, equipment's | Roll out of coaching clinics and facilities for the promotion of sporting codes such as soccer, rugby and cricket which have a national footprint as a start |
| Safety & protection | Creation of special units to police and enforce justice against Gender Based Violence and Femicide perpetrators |

D. HIV/ AIDS MAINSTREAMING

The policy for HIV/AIDS, TB and STI are in progress to be presented at workshop as soon as the date is set, since the sitting was postponed several times. There is no specific intervention when it comes to funding, the only way, we stuck to the budget allocated for Special programme and integrated our programme with Sisters department to curb the expenditure e.g. combined our HIV/AIDS awareness. According to Limpopo Provincial Implementation Plan on HIV, TB &STIs 2017-2022, Goal 2:

- (i) Stipulates the reducing Morbidity and Mortality by providing treatment, care, and adherence support for all. Therefore, HIV/AIDS Coordinator of Greater Tzaneen Municipality has aligned its plan according to National, Provincial and District Plan
- (ii) The plan has adopted the UNAIDS 95- 95-95 targets, and the Locals Municipality will strive to achieve these targets as outlined below:
 - (iii) 95% of all people living with HIV should know their HIV status.
 - (iv) 95% of all people with an HIV diagnosis should receive sustained antiretroviral therapy and
 - (v) 95% of all people receiving antiretroviral therapy are Virally suppressed.
- (vi) The core interventions will include amongst others, HIV testing services, demand creation and Community mobilization for the Health Screening Campaign and strengthening the procurement and logistics system for testing commodities.
- (vii) To assist in achieving these objectives requires much effort from society, government, and private sector. Public health education targeting the vulnerable groups should be continued.
- (viii) Encourage the community to avoid Stigma and Discrimination to the people living with HIV.

| Challenges | Solutions |
|---------------------------------|---|
| Men not open to testing | Mandatory testing be introduced among men |
| Stigma | Awareness and advocacy across all mediums and platforms |
| Defaulting on treatment | Caregivers to increase visibility and monitoring of those on treatment programs |
| Underreporting of sexual crimes | Establishment or strengthening of units dealing with gender-based violence |

E. OLDER PERSON ANALYSIS

The sizable number of older 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. According to data cited by the Greater Tzaneen Municipality in a 2023 document, there were 634 families in the Greater Tzaneen area headed by individuals over 90 years in 2011, though the figure reflects families rather than individuals and may not be directly from a Stats SA publication.

Needs and challenges of the aged.

| No | Needs | Possible solutions |
|----|---|---|
| 1. | Community poverty alleviation projects/ old age centres | Liaise with Social Development |
| 2. | Jobs | Liaise with LED |
| 3. | Old age facilities | Liaise with Social Development |
| 4. | Sport activities for older person | Increase the frequency of golden games to be an all-year round activity |
| 5. | Neglect, abuse lack of capacity for caregivers | Funding be provided to caregivers through the Department of Health to remunerate them and be treated as employees |
| 6. | Vulnerability to chronic disease | Tracking of the elderly through the Department of Health to check compliance to regular take of chronic medicines |

9.2 Major achievements for the past years in Special Programmes

9.2.1 Youth and Children

- i. Established youth forum in Greater Tzaneen Municipality
- ii. Regular running of information sessions for self-improvement of the youth, socially and economically
- iii. Established database of the youth which is an ongoing process.
- iv. Linking up with bodies like the National Youth Development Agency and Small Enterprise Foundation Agency that are geared at development.
- v. Commemoration of youth month and other international youth days
- vi. Participation in children's parliament and activities aimed at improving the rights of children.

9.2.2 Disabled Community

- vii. Establishment of Local Disability Forum in certain Wards of GTM
- viii. Distribution of wheelchairs and other devices to the affected people in partnership with Department of Health and Mopani District Municipality
- ix. Support roles to sports undertaken by Disabled groups e.g., Para volley, Wheelchair Basketball, Athletics
- x. Improved communication with the Disability Community across the Municipality
- xi. Allocation of Functional Areas in line with the developed terms of reference for Greater Tzaneen Municipality Disability Forum
- xii. Accessibility through a lift in the Main Building of the Municipality
- xiii. Promotion of people with disabilities to occupy higher positions in the Municipality
- xiv. Allowed access to meetings on employment equity in the Municipality.
- xv. Links created between the Forum Coordinator and the Disability centres across the Municipality.
- xvi. Successful transportation of people with disabilities to meetings and sporting events
- xvii. Strong bonds created with the Department of Social Development at Local level.

9.2.3 HIV/AIDS

- xviii. Regular meetings of HIV/AIDS Technical and Local AIDS Council meetings
- xix. Formation of Cluster AIDS Councils, specially in Relela Cluster
- xx. Candlelight memorial and World AIDS Commemoration events which are yearly occurrences.
- xxi. Accessibility to condoms in all locations of offices of GTM
- xxii. Increased treatment programs of those affected by the HIV.
- xxiii. Increased awareness on HIV issues and treatment

9.2.4 Older Persons

- xx. Established older persons forum.
- xxi. Participation in active ageing programs from Local to National level on a yearly basis
- xxii. Links created between the Forum Coordinator and the Older Persons' centres across the Municipality.
- xxiii. Successful transportation of the elderly to meetings and sporting events
- xxiv. Strong bonds created with the Department of Social Development at Local level.

9.2.5 Gender

- xxv. 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 has developed 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 and the Gender Policy was ratified by Legal Department for inputs and advise.

xxvi. 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. 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 is also attained through partnership with civil societies and sector department.

Challenges and possible solutions for vulnerable groups

| Main challenges/issues? | Plans or possible solutions for the challenges |
|--|--|
| Scarcity of assistive devices such as Braille | Liaise with Departments of Health and of Social Development |
| Lack of stipend for members thereby discouraged to attend meetings. | Create budget for the vulnerable groups as a motivation for them to attend meetings and move around to serve their community with ease |
| Availability of budget to increase activities aimed at improving access, visibility, and education for vulnerable groups | Increase budgets, especially in Municipalities. The affirmation of these groups who are the majority of the population will result in a better life for all of citizenry |

KPA 5: MUNICIPAL FINANCIAL VIABILITY

1.1. Legislative Framework

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

| No | Legislation | Summary/Scope of Legislation |
|----|--|--|
| 1. | Local Government: Municipal Finance Management Act no 56 of 2003 | <ul style="list-style-type: none"> - 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; |
| 2. | Local Government: Municipal Property Rates Act no 6 of 2004 | <ul style="list-style-type: none"> - To regulate the power of a municipality to impose rates on property. - To exclude certain properties from rating in the national interest. - To make provision for municipalities to implement a transparent and fair system of exemptions, reductions, and rebates through their rating policies. - To make provision for fair and equitable valuation methods of properties. - To make provision for an objection and appeals process. - To amend the Local Government: Municipal Systems Act, 2000, to make further provision for the serving of documents by municipalities |
| 3. | Division of Revenue Act | <ul style="list-style-type: none"> - To provide for the equitable division of revenue raised nationally among the national, provincial and local spheres of government for each financial year and the responsibilities of all three spheres pursuant to such division |
| 4. | Treasury Regulations | <ul style="list-style-type: none"> - To regulate the management of finances and other related matters |

STRATEGIC OBJECTIVE

The strategic objective is under sound financial management and viability.

1. PURPOSE

The purpose of this report is to request Council to consider and approve the 2026/2027 (MTREF) Medium-term Revenue and Expenditure Framework in terms of Section 24 (1) of the Municipal Finance Management Act 2003, Act no. 56 of 2003.

2. BACKGROUND

The budget process is guided by Municipal Finance Management Act, Municipal Budget Reporting Regulations, Municipal Budget related policies, National Treasury MFMA Circular No.132 and related circulars.

In terms of Local Government Municipal Finance Management Act, the council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.

The proposed draft budget for 2026/27 MTREF, has been prepared in line with municipal strategic proprieties of the municipality and regulatory requirements, while also responding to the needs of the community and current economic environment.

The preparation of the budget has been an inclusive and consultation process. IDP/budget process plan was adopted on 21st August 2025 in terms of the provision of the Municipal Finance Management Act. The process plan outlines the key deadlines for the preparation, tabling and approval of the annual budget. Extensive engagements were held with stakeholders including community through various platforms and public participation to ensure that their priorities are reflected in the proposed allocation of resources.

The budget was tabled in March 2026, a structured and consultative process was undertaken to ensure that the financial planning aligns with community's needs, statutory obligations and strategic priorities. This participatory approach ensured that the draft budget is both technically sound and reflection of community and stakeholders aspiration while upholding the principle of transparency, accountability and good governance.

The processes took into cognizance of current economic environment, which presents both challenges and opportunities. The economic fluctuations have a direct impact on revenue generation, to address this, the municipality proximitized among others economic infrastructure and implementation of strategies for Economic Development and Revenue Enhancement.

The other critical consideration in the budget is the aging infrastructure, which requires urgent attention and new infrastructure, provision has been made in the budget for infrastructure to ensure continued provision of service delivery and to mitigate risk of service disruptions.

Measures are in place to mitigate risks associated with budget's execution and ensure that the municipality remain on a sound financial footing. The measures, coupled with diligent monitoring of the budget implementation will enable the municipality to realize the intended outcomes.

3. DISCUSSIONS

BUDGET: GREATER TZANEEN MUNICIPALITY

The total projected revenue for the 2026/2027 financial year amounts to R2.494 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 R549 million which represents the equitable share allocation to the Greater Tzaneen Municipality.

An amount of R223.1 million will be levied by way of property rates and R1.357 billion will be sourced from user service charges. National allocations to fund operational activities amount to R41.3 million which includes the Finance Management Grant of R2.1 million, MIG operation of R5.9 million, EPWP R5.2 million and the INEP allocation of R28.1 million.

An amount of R 2.201 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 R550 million for employee related costs, R134 million for inventory consumed excluding labour costs and R 843 million for the purchase of bulk electricity.

An amount of R289 million has been allocated for capital expenditure for the 2026/2027 financial year. This amount includes the MIG allocation of R113 million which will be spent on roads, community hall and installation of high mast.

The summary of the operating and capital budgets are as follows:

| OPERATING AND CAPITAL BUDGET | 2026/2027 DRAFT BUDGET | 2027/2028 DRAFT BUDGET | 2028/2029 DRAFT BUDGET |
|-------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| TOTAL REVENUE | R 2,494,102,544 | R 2,582,309,765 | R 2,665,333,548 |
| TOTAL OPERATING EXPENDITURE | R 2,201,307,483 | R 2,252,935,714 | R 2,325,055,233 |
| TOTAL CAPITAL EXPENDITURE | R 299,496,150 | R 336,534,050 | R 288,503,850 |
| TOTAL OPEX AND CAPEX BUDGET | R 2,500,803,633 | R 2,589,469,764 | R 2,613,559,083 |

GRANT ALLOCATIONS

The total grant allocations for Greater Tzaneen Municipality in the 2026/2027 financial year which are in line with Division of Revenue Act are reflected below:

GRANTS 2026/2027

| MUNICIPAL GRANTS FOR 2026/2027- 2028/2029 | | | |
|--|--------------------------|--------------------------|--------------------------|
| Grant Description | 2026/2027 (R) | 2027/2028 (R) | 2028/2029 (R) |
| EQUITABLE SHARE | 549,512,000 | 549,696,000 | 584,233,000 |
| MIG | 118,817,000 | 132,299,000 | 136,583,000 |
| FMG | 2,100,000 | 2,200,000 | 2,300,000 |
| EPWP | 5,211,000 | - | - |
| INEP | 28,141,000 | 13,407,000 | 13,832,000 |
| EEDSM | - | - | - |
| TOTAL | 703,781,000 | 697,602,000 | 736,948,000 |

The following adjustments be made to the 2025/2026 MDRG Projects:

| Project Name | 2025/2026 Original Budget (R) | Requested Adjustment (R) | Rollover (R) | 2025/2026 Revised Budget (R) |
|--|-------------------------------------|--------------------------------|------------------|------------------------------------|
| Msiphane Taxi Road Culvert Bridges (2No.) | 0 | 7 180 000 | 0 | 7 180 000 |
| Mavele Cemetery Road Culvert Bridge | 0 | 4 090 000 | 0 | 4 090 000 |
| Dan Ext to Mokgolobotho RDP Road Culvert Bridge | 0 | 3 270 000 | 0 | 3 270 000 |
| Nkomaneng Culvert Bridge | 0 | 5 460 000 | 0 | 5 460 000 |
| TOTAL MDRG | 0 | 20 000 000 | 7 041 412 | 27 041 412 |

These projects were not included in the 2025/26 original IDP. They will be done during the 2025/26 for a period of 12 months which will go through to the 2026/27 IDP and Budget. A further R190 000 co-funding will be set aside for Msiphane Taxi Road Culvert Bridges (2No.)

2.6.3 Table 29: MIG projects for 2026/2027-2028/2029

| Project Name | 2026/2027 (R) | 2027/2028 (R) | 2028/2029 (R) |
|--|------------------|------------------|------------------|
| Upgrading of Nkwakowa Section B & D Streets from Gravel to Paving | 29,664,652 | - | - |
| Upgrading of Access Street from Serutung to Malegege from Gravel to Paving | 35,104,388 | 14,402,799 | - |
| Paving of Khetoni Access Road | 32,067,860 | 40,850,261 | - |
| Upgrading of Access Streets from Serutung to tickyline from Gravel to Paving | 16,039,250 | 35,142,640 | 20,118,110 |

| | | | |
|---|--------------------|--------------------|------------|
| Mariveni Community Hall | - | - | 3,396,090 |
| Supply and Installation of 20 High Mast | - | - | 7,000,000 |
| Upgrading of Access Streets from Relela Via Boke High School to Fobeni from gravel to Paving | - | 31,788,350 | 35,000,000 |
| Upgrading of Access Streets from Shikwambana intersection to Sure Sure Brickyard from gravel to paving road | - | - | 26,239,650 |
| Upgrading of Access Streets from Tickyline to Myakyaka, via Molabosani School to khopo fom Gravel to Paving | - | 3,500,000 | 38,000,000 |
| PMU (5% of Total MIG) Management | 5,940,850 | 6,614,950 | 6,829,150 |
| TOTAL MIG | 118,817,000 | 132,299,000 | - |

OVERVIEW OF THE 2026/2027 MTREF BUDGET

This section provides an overview of the Greater Tzaneen Municipality's 2026/2027 to 2028/2029 MTREF.

The Municipality's budget must be seen within the context of the policies and financial priorities in meeting the service delivery challenges faced in Greater Tzaneen Municipality. Greater Tzaneen alone cannot meet these challenges. It requires support from the other spheres of Government through the direct allocation of resources as well as the achievement of their own policies.

Per MFMA Circular No. 132, the following headline inflation forecasts support the national 2026 Budget:

| Fiscal Year | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|---------------|----------|---------|---------|---------|
| | Forecast | | | |
| CPI inflation | 4.6% | 3.7% | 3.3% | 3.2% |

The growth limits apply to tariff increases for user and other charges raised by municipalities.

The budget process in Greater Tzaneen followed the requirements of the MFMA. A Table of key deadlines was tabled in Council by the Mayor during August 2025.

A Budget Steering Committee was established to examine, review and prioritize budget proposals from departments. In 2026/2027, the capital budget is R299 million. Operating expenditure in 2026/2027 is budgeted at R 2 201 billion and the operating revenue is budgeted at R2 494 billion.

The MFMA requires municipalities to set out measurable performance objectives when tabling their budgets. These “key deliverables” link the financial inputs of the budget to service delivery on the ground. As a further enhancement to this, quarterly service targets and monthly financial targets are contained in the Service Delivery and Budget Implementation Plan (SDBIP). This must be approved by the Mayor within 28 days after the approval of the Draft budget and forms the basis for the Municipality's in year monitoring.

The operating revenue increase is mainly attributable to an increase in service charges Electricity and Property Rates, tariff increase as well other revenue performing over and above the projections in the budget. The operating expenditure increase is mainly attributable to the annual increase that is linked to CPI, debt impairment item aligned to audited figures and the increase in bulk electricity cost.

The following table is a summary of all revenue and expenditure on item level:

BUDGET PER ITEM FOR GREATER TZANEEN MUNICIPALITY

| Row Labels | Sum of 2026 2027 Draft Budget | Sum of 2027 2028 Draft Budget | Sum of 2028 2029 Draft Budget |
|--|-------------------------------|-------------------------------|-------------------------------|
| Expenditure/Bulk purchases - electricity | 842 890 312 | 692 870 705 | 274 898 568 |
| Expenditure/Contracted services | 140 610 476 | 621 145 250 | 641 149 898 |
| Expenditure/Debt impairment | 95 277 001 | 142 98 421 | 619 101 570 |
| Expenditure/Depreciation and amortisation | 125 251 665 | 970 129 384 | 289 133 525 |
| Expenditure/Employee related costs | 550 136 178 | 672 568 290 | 973 586 475 |
| Expenditure/Interest | 8 834 348 | 881 9 125 | 909 9 417 |
| Expenditure/Inventory consumed | 134 279 985 | 225 138 711 | 984 143 149 |
| Expenditure/Operational costs | 226 077 222 | 770 233 537 | 979 241 010 |
| Expenditure/Remuneration of councillors | 33 613 297 | 536 34 722 | 657 35 833 |
| Expenditure/Transfers and subsidies | 44 337 000 | 205 24 785 | 908 25 603 |
| Revenue/Exchange Revenue/Agency services | 16 664 291 | 213 17 214 | 067 17 765 |
| Revenue/Exchange Revenue/Interest earned from Current and Non-Current Assets | 37 006 502 | 717 38 227 | 003 39 451 |
| Revenue/Exchange Revenue/Interest earned from Receivables | 67 113 637 | 387 69 328 | 895 71 546 |
| Revenue/Exchange Revenue/Licence and permits | 600 845 | 673 620 | 534 640 |
| Revenue/Exchange Revenue/Operational Revenue | 41 523 254 | 2 893 521 | 114 44 266 |
| Revenue/Exchange Revenue/Rental from Fixed Assets | 2 267 100 | 2 341 914 | 856 2 416 |
| Revenue/Exchange Revenue/Sale of Goods and Rendering of Services | 1 314 231 | 1 357 601 | 044 1 401 |

| | | | | |
|---|--------------------|----------------|------------|--------------------|
| Revenue/Exchange Revenue/Service charges - Electricity | 1 307 615 196 | 1 386 072 108 | 550 | 1 413 793 |
| Revenue/Exchange Revenue/Service charges - Waste Management | 48 980 000 | 50 596 340 | 423 | 52 215 |
| Revenue/Non-Exchange Revenue/Fines, penalties and forfeits | 1 490 000 | 1 539 170 | 423 | 1 588 |
| Revenue/Non-Exchange Revenue/Interest | 41 890 000 | 43 272 370 | 086 | 44 657 |
| Revenue/Non-Exchange Revenue/Property rates | 223 106 488 | 230 469 002 | 010 | 237 844 |
| Revenue/Non-Exchange Revenue/Transfer and subsidies - Operational | 591 654 850 | 572 692 700 | 692 | 607 993 |
| Revenue/Non-Exchange Revenue/Transfers and subsidies - capital (monetary allocations) | 112 876 150 | 125 684 050 | 850 | 129 753 |
| Grand Total | 292 795 061 | 329 374 | 051 | 340 278 316 |

The Total Revenue budget of Greater Tzaneen Municipality for the 2026/2027 financial year amounts to R2,494 billion. The Municipalities commitment to respond to the communities' demand for a better life is reflected in a budget in which the key priorities are the renewal repairs and maintenance of our electricity distribution network and related critical infrastructure maintenance.

The Revenue and Expenditure Budgets are summarized as follows

The total projected revenue for the 2026/2027 financial year amounts to R2,494 billion, which represents an increase of R299 million over the 2025/2026 original budget. This increase is mainly due to the increase in property rates, service charges and external grants from Government.

The total revenue budget includes an amount of R549 million which represents the equitable share allocation to the Greater Tzaneen Municipality.

An amount of R223 million will be levied by property rates and R1,357 billion will be sourced from user service charges. National allocations to fund operational activities amount to R41,2 million which includes the Finance Management Grant of R2 million, the EPWP grant of R5,2 million; MIG operation of R6 million and the INEP allocation of R28 million.

An amount of R2,201 billion has been made available on the operational budget for expenditure. This substantial increase is largely due to the increase in employee related costs, inventory consumed, debt impairment and bulk purchases. The Expenditure amount includes R550 million for employee related costs, R134 million for inventory consumed excluding labour costs and R 842 million for the purchase of bulk electricity.

An amount of R299 million has been allocated for capital expenditure for the 2026/2027 financial year. This amount includes the MIG allocation of R118 million which will be spent on roads, community hall and installation of high mast. A summary of the detailed capital budget is attached as Annexure "O" to this report.

This amount can be summarized as follows:

| Financial Year | Inventory Consumed |
|-----------------------|---------------------------|
| 2026/2027 | R134 279 985 |
| 2027/2028 | R138 711 225 |
| 2028/2029 | R143 149 984 |

The amounts allocated for Capital Projects from MIG Funding are as follows:

| Financial Year | Capital Project from MIG |
|-----------------------|---------------------------------|
| 2026/2027 | R118 817 000 |
| 2027/2028 | R132 299 000 |
| 2028/2029 | R136 583 000 |

ELECTRICITY SERVICES

It is therefore important that the Municipality ensures that the electricity network is maintained adequately and put measures to curb the losses.

SOLID WASTE

Each year the Municipality 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 3.7% on the previous financial year tariff is proposed, which will provide for an amount of R48 980 000 as service charges on the 2026/2027 Budget.

The increase of 3.7% 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.

The following provision has been made over the next three years:

| <u>Year</u> | <u>Surplus Allocation</u> |
|-------------|---------------------------|
| 2026/2027 | R292 795 061 |
| 2027/2028 | R329 374 051 |
| 2028/2029 | R340 278 316 |

MULTI-YEAR PROJECTIONS

| ITEM | 2026/2027 | 2027/2028 | 2028/2029 |
|-------------|------------------|------------------|------------------|
| Revenue | R 2 494 102 544 | R 2 582 309 765 | R 2 665 333 548 |

The table above reflects the multi-year projections on revenue which is mainly based on the inflation forecast contained in National Treasuries Budget Circular 132 as well as the Grants contained in the Division of Revenue Bill (DORA) 2026/2027.

The main contributors to these increases are:

Grants

Grants are contained in the Division of Revenue Act and the following Grants have been published.

2026/2027 - R703 781 000
 2027/2028 - R697 602 000
 2028/2029 - R736 948 000

Service Charges

The increase in service charges are based on the inflation forecast contained in National Treasuries Budget Circulars 132.

| ITEM | 2026/2027 | 2027/2028 | 2028/2029 |
|-----------------|----------------|----------------|----------------|
| Service charges | R1 356 595 196 | R1 436 668 448 | R1 466 008 973 |

The operating expenditure has increased from R1 991 billion in the 2025/2026 financial year to R2 201 billion in the 2026/2027 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 132 that the under-mentioned Macro Economic forecasts must be considered when preparing the 2026/2027 MTREF Municipal Budget

| CATEGORY | 2026/2027 | 2027/2028 | 2028/2029 |
|----------------------|-----------|-----------|-----------|
| Property Rates | 3,70% | 3,30% | 3,20% |
| Electricity | 9,10% | 9,10% | 9,10% |
| Refuse | 3,70% | 3,30% | 3,20% |
| Water (Haenertsburg) | 3,70% | 3,30% | 3,20% |
| Water (Other users) | 3,70% | 3,30% | 3,20% |
| Sewerage | 3,70% | 3,30% | 3,20% |

The Municipality strives to project tariff increase within National Treasury guidelines/MFMA circulars and CPI. Furthermore, the municipality considered cost associated with the provision of the service when determining tariff increase. The Municipality will however continue to focus on budget Management to reduce any inefficiency and ensure financial sustainability.

COMPLIANCE INFORMATION

Property Rates

The cent in the Rand rates has increased to 3.7% on Property Rates from 1 July 2026.

Service Charges

The increases in the service charge tariffs are within the guidelines set by National Treasury for the 2026/2027 financial year and according to the inflation forecast for the 2027/2028 and 2028/2029 financial years.

The effective budget management is, however, dependent on whether the risk Council is exposed to are identified and addressed and if sufficient control measures have been put in place to curb the risks Council are exposed to.

To address these problems Council has established a Risk Management Unit and an Internal Audit Unit whose duties and responsibilities are as follows:

Risk Management and Compliance Monitoring

In terms of the Municipal Management Act no 56 of 2003, Chapter 8, Section 62 (i) (c), The Accounting Officer of a Municipality must maintain an effective, efficient and transparent system of Financial and Risk Management and Internal Control.

Compliance Monitoring

The Municipal Finance Management Act 56 of 2003, Section 60 (1) ***'states that the Municipal manager of the municipality is the Accounting Officer of the Municipality, exercise the functions and powers assigned to an Accounting Officer in terms of 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 Risk and Compliance Management Unit of Greater Tzaneen Municipality has been established within the office of the Municipal Manager and Reports administratively to the Municipal Manager and functionally to the Risk and Compliance Committee.

This Unit is active and is inter-alia responsible for the following functions:

- Develop and implement Risk Management Policies and Strategies.
- Develop Risk Management framework and incorporate inter-alia Policies, implementation plan and the risk identification and methodology.
- Training of all stakeholders in Risk Management and continuously driving Risk assessments.
- Develop and implement compliance monitoring plans, policies and strategies;
- Facilitate risk assessment sessions for the municipality.
- Investigate cases of fraud and corruption.
- Conduct compliance monitoring with relevant legislations, laws and regulations, policies and procedures.

Internal Audit

Greater Tzaneen Municipality established an Internal Audit Unit in terms of section 165 of the Municipal Finance Management Act (MFMA). The Unit reports to the Municipal Manager administratively and functionally to the Audit Committee. Some of their duties are summarized as follows:

To advise the Accounting Officer and report to the Audit Committee on matters relating to:

- Internal Control
- Accounting procedures and practices
- Risk and Risk management
- Performance and Financial Management,
- Loss control and compliance with legislation

Cost Containment Measures

To ensure value for money and to curb cost, Municipalities are urged to take cognizance of the cost containment measures which have been prescribed for Government Departments, constitutional institutions and public entities.

Section 62 (1) (a) of the Municipal Finance Management Act No. 56 of 2003 stipulates that the Accounting Officer of a Municipality is responsible for managing the financial administration of a Municipality and must for this purpose take all reasonable steps to ensure that the resources of the Municipality are used effectively, efficiently and economically.

In terms of the legal framework, the elected Councils and Accounting Officers are required to institute appropriate measures to ensure that the limited resources and public funds are appropriately utilized to ensure value for money is achieved.

The purpose of Municipal Cost Containment Regulations and MFMA Circular 82 is to guide Municipalities and Municipal Entities on cost containment measures that must be implemented in an effort to address the impact of the country's economic challenges and to promote growth, address unemployment and equality, amongst others. Greater Tzaneen Municipality has adopted the cost containment measures as well as the annual update.

Schedule of Key Deadlines

The schedule of key deadlines is an extract from the Municipality's IDP Budget and PMS Calendar and details the key events and activities involved in the budget process. It is a statement that outlines the key elements of the Budget process that the Municipality embarked on while drafting the 2026/2027 Budget. This schedule is meant to ensure that all Legislative requirements are complied with during the preparation and approval of the 2026/2027 Budget.

The schedule of key deadlines was approved by Council on the 21st of August 2025.

The IDP, Budget and PMS processes are done within Legislative guidelines and Policy context with amongst other the following:

- Constitution of the Republic of South Africa (Act 108 of 1996)
- The Municipal Systems Act (Act 32 of 2000)
- Municipal Planning and Performance Management regulations 2001
- Municipal Finance Management Act (Act 56 of 2003)
- Spatial Planning and Land Use Management Act, 2013, Act No. 16 of 2013.

Budget Steering Committee

Section 4 of the Municipal Budget and Reporting Regulations provides that the Mayor of the Municipality must establish a Budget Steering Committee to provide technical assistance to the Mayor in discharging his responsibility regarding the budget process.

The Budget Steering Committee was established and is functional. The Agenda and minutes of this Committee is attached to this report as Annexure "P".

(A) THE EFFECT OF THE ANNUAL BUDGET

The growth of Council's Medium-Term Revenue and Expenditure Framework (MTREF) is based on a combination of factors of which, the most important is the fact that National Treasury advises Council not to increase its budget unrealistically.

The National Treasury also cautioned Municipality's not to materially and unreasonably prejudice national economic policies particularly those on inflation and that cognizance must be taken of the Municipal Budget Circular's no. 132 of the 2026/2027 MTREF which determines the following:

Revising rates tariffs and other charges.

"National Treasury continues to encourage municipalities to keep increases in rates, tariffs and other charges at levels that reflect an appropriate balance between the interests of poor households, other customers and ensuring the financial sustainability of the municipality. For this reason, Municipalities must justify in their budget documentation all increases in excess of the projected inflation target for 2026/2027.

The upper boundary of tariff increases prescribed by National Treasury in Circular no 132 is 3.7% for tariffs and other charges.

The operating budget, of Greater Tzaneen Municipality reflects the following increases:

PROPERTY RATES

Property rates is a major source of revenue for the Municipality and contribute to cover cost for the provision of general services. Determining the effective property rates tariff is therefore an integral part of the Municipalities budgeting process.

National Treasury's MFMA Circular No. 51 deals, inter alia with the implementation of the Municipal Property Rates Act, with the regulations issued by the Department of Co-operative Governance. These regulations came into effect on 1 July 2009 and prescribe the differential rate ratio for public service infrastructure, public benefit organization and agricultural properties relative to residential properties to be 0.25:1. The implementation of these Regulations was effected in previous budget processes and the Property Rates Policy of the Municipality has been amended accordingly.

The following stipulations in the Property Rates Policy are highlighted:

- The first R15 000 of the market value of a property used for residential purposes is excluded from the rate-able value (Section 17(h) of the MPRA)

- 100% Rebate will be granted to registered indigents in terms of the Municipality's Indigent Policy.

An increase of 3.7% on the previous year Property Rates Tariffs are proposed.

The categories of property rates and the proposed rates for the 2026/2027 financial year is contained in item 3 of this report.

TARIFF INCREASES TO CONSUMPTIVE TARIFF-BASED SERVICES ARE:

| | |
|-------------------------|-------|
| • Electricity (average) | 9.10% |
| • Water | 3.7% |
| • Sanitation | 3.7% |
| • Solid Waste | 3.7% |

All tariff increases are within the guidelines set by National Treasury which confirms that Greater Tzaneen Municipality does not prejudice National Economic Policy on Inflation.

ELECTRICITY

Council is advised that Treasury Circular 132 approved an increase of 9.10% on the previous year electricity tariff. NERSA is responsible for the determination of electricity tariff increase and these increases in tariffs will be communicated through the consultation paper – Municipal Tariff Guideline, Benchmarks and proposed timelines for financial year 2026/2027.

The increase of 9.10% will be sufficient to provide for the electricity service but it is challenged by the ongoing high increases in electricity bulk purchases over the past few years that resulted in decrease in demand as some consumers have moved to alternative sources of energy and/or invested in energy saving equipment.

The Municipality has therefore taken all the cost drivers associated with rendering the electricity service, including the statistical data and distribution losses in consideration with the calculation of the electricity tariffs.

WATER

Water tariffs have been increased by 3.7% on the 2026/2027 approved tariffs. This increase is in line with the guidelines received from National Treasury. In calculating the water tariffs, the following were taken into account.

- Affordability of the tariff increases
- Breakeven point of the services
- Essential Operational Requirements
- Equitable share allocation from MDM

SANITATION

The proposed sewer tariff increase is 3.7% for the 2026/2027 financial year. There is however a concern regarding the ageing sanitation infrastructure and the impact that it may have on future operational budgets. The tariff increase of 3.7% is necessary to address essential operational requirements.

SOLID WASTE

The proposed Solid Waste Tariff increase is 3.7% for the 2026/2027 financial year. The increase is necessary to recover the cost of services provided to consumers which include refuse collection cost, disposal cost, weighbridge cost and other ad hoc services

EMPLOYEE COST

Though the percentage is within the norm of 25% to 40% as per MFMA Circular 71 guideline from National Treasury the fact that it shows an upward trend when compared with the previous year needs to be noted. It must also be noted that Councillors allowances and contracted services are not included in this percentage.

Employee costs have increased by 7% in the 2026/2027 financial year as recommended by the Budget Steering Committee. Provision has also been made for critical positions that have not been budgeted previously as well as positions that have become vacant during the past 12 months.

BULK PURCHASES

The Bulk Purchases represent 38% of the total expenditure budget and is directly informed by the purchase of electricity from ESKOM.

INVENTORY CONSUMED

Aligned to the priority given to the maintaining of Council's Assets the 2026/2027 Operating Budget provides growth in the repairs and maintenance as well as the renewal repairs and maintenance vote.

The Municipality is striving to achieve a budget allocation of not less than 10% of the total operating expenditure budget. This goal has been set to cater for the ageing infrastructure and to ensure that the historic deferred maintenance is not repeated. The Municipality

has embarked on a programme of replacing and maintaining electricity infrastructure which have reached and/or exceeded its useful lives.

GENERAL EXPENDITURE

The General Expenditure which comprises of various line items constitute 10% of the total operational Expenditure. To comply with the provisions of Circular's, 132 guidelines issued by National Treasury a line by line analysis have been done to improve efficiency and to ensure a credible budget.

Expenditure categories as a percentage of total expenditure:

| | |
|----------------------|-----|
| • Employee cost | 25% |
| • Bulk Purchases | 38% |
| • Inventory Consumed | 6% |
| • General Expenses | 10% |

7. EXPENDITURE ON ALLOCATIONS AND GRANT PROGRAMMES

The municipality has been allocated the amount of R118 817 000 for MIG and the details are in the project and integration phase.

MSCOA IMPLEMENTATION

mSCOA IMPLEMENTATION

MUNICIPAL STANDARD CHART OF ACCOUNTS (mSCOA)

RELEASE OF VERSION 7.1 OF THE CHART

The mSCOA chart is reviewed on an annual basis to address implementation challenges and correct chart related errors. Towards this end, the 2025/2026 MTREF was drafted and approved on version 6.9 of the chart. The Adjustment Budget and mid-year performance report strings for the 2025/2026 financial year were also submitted in version 6.9 of the chart.

The preparation of the 2026/2027 Draft MTREF will however be done in version 7.1 of the chart.

The municipality developed an mSCOA road map, which intends to address full implementation of all mSCOA modules and ensure the municipality complies with all Treasury requirements on mSCOA. This includes ensuring that credible data strings are submitted to the Provincial and National Treasury, full integration of all mSCOA modules and implementation of the mSCOA Annual Financial Statements Specimen.

7.1 Table 78 : Challenges for Financial viability:

| 1. Financial Viability Challenges | Measures |
|--|---|
| Inadequate revenue generation due to limited revenue streams and poor revenue collection | <p>Implementation of revenue enhancement strategy for diversified revenue streams, explore on avenues for economic growth, public private partnership, capitalise on competitive advantage</p> <p>Enforce implementation of credit control and debt collection policy, strengthen revenue collection mechanism and joint operation with service departments</p> |
| Economic and demographic changes, which increase demand for services and operational costs | <p>Development of long-term financial plan and implementation of revenue enhancement strategy that anticipate demographic changes and economic shifts</p> <p>Collaborate with PED to conduct a study that predicts service needs and revenue potential, and make necessary adjustment for financial planning.</p> <p>Maintain adequate reserves for unexpected expenditure and revenue shortfalls/economic shock.</p> |
| c) Non reimbursement for water services costs by MDM | <p>Continuous engagement with MDM to reimburse CTM</p> <p>Escalate lack of commitment by MDM to service their debt to Provincial and National Treasury for intervention</p> |

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

1. HUMAN RESOURCES MANAGEMENT

1.1 Introduction

The institutional analysis aims to ensure that municipal development strategies take existing institutional capacities into consideration and that institutional weaknesses are addressed.

1.2 Legislative and Policy Framework

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

- a) 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.

1.3 Type of Municipality

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

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

- a) Developing and adopting policies, plans strategies and programmes, including setting targets for delivery.
- b) Promoting and undertaking development.
- c) Establishing and maintaining an administration.
- d) Administering and regulating its internal affairs and the Local Government affairs of the community.
- e) Implementing applicable national and provincial legislation and its by-laws.
- f) Providing municipal services to the community or appointing appropriate service providers in accordance with the criteria and processes set out in section 78 of the Systems Act.
- g) Monitoring and, where appropriate, regulating municipal services where those services are provided by service providers other than the municipality.
- h) Preparing, approving, and implementing its budgets.

- i) Imposing and recovering rates, taxes, levies, duties, services fees and surcharges on fees, including setting and implementing tariffs, rates and taxes and debt collection policies.
- j) Monitoring the impact and effectiveness of any services, policies, programmes or plans.
- k) Establishing and implementing performance management systems.
- l) Promoting a safe and healthy environment.
- m) Passing by-laws and taking decisions on any of the above-mentioned matters.
- n) Doing anything else within its legislative and executive competence.

1.4 Human Capital (HR)

- a) Powers and functions of the municipality indicated.
- b) An indication of an approved organisational structure of the municipality
- c) Indication of whether the organogram is aligned to the powers and functions of the municipality.
- d) Availability of key skills (Artisans, engineers, auditors, and others)
- e) Employment equity stats and challenges
- f) Table/Graph about the vacancy rate
- g) Individual Performance Management System

1.5 Approved organisational structure.

The organisational structure for 2023/2024 financial year was approved by Council on the 29th of June 2023, Council Resolution A101 (E/C 2023 06 29; C 2023 06 29). There was no changes to the organisational structure for the 2025/26 review.

The overall total of the approved organisational structure consists of **1 180** positions of which **701** positions are filled, and a total of **65 positions are budgeted for the 2025/26** financial year.

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

2 GTM Organisational Structure

The Organogram Structure of the municipality is aligned to the powers and functions of the municipality.

The approved organisation structure of council is aligned to the powers and function of the municipality in terms of Municipal Structure Act, as amended. The municipality has Six (6) departments, Office Mayor, Office Municipal Manager and each departmental functions covers the scope of work as per 12 sectors stipulated in section 1.4, approved IDP. The

Commented [HNM1]: New input on alignment

Commented [WB2R1]: Please check the 2 words "refusal, reuse dumps" if correct.

Commented [HNM3R1]: The words are correct as per IDP

function of cleaning, development and maintenance of public places, refusal, reuse dumps and disposal, administer street trading, imposition and collection of taxes and surcharges on fees as related to municipality functions, provision of municipal roads / streets, management of airfields, provision of disaster management, develop and administer markets are all included in the organisational structure, except for pounding of animals as it is a district function.

Table 79: The vacancy rate.

| No. | Department/Office | Positions Approved | Positions Filled | Positions Vacant | Position budgeted for 2025/2026 | Vacancy Rate |
|-----|-----------------------------------|--------------------|------------------|------------------|---------------------------------|--------------|
| 1. | Office of the Mayor | 4 | 3 | 1 | 0 | 25% |
| 2. | Office of the MM | 51 | 24 | 27 | 0 | 53% |
| 3. | Planning and Economic Development | 43 | 30 | 13 | 0 | 30% |
| 4. | Community Services | 410 | 250 | 160 | 0 | 39. % |
| 5. | Civil Engineering Services | 293 | 147 | 146 | 0 | 50% |
| 6. | Electrical Engineering Services | 144 | 91 | 53 | 0 | 35% |
| 7. | Budget & Treasury | 90 | 62 | 28 | 0 | 31% |
| 8. | Corporate Services | 145 | 94 | 51 | 0 | 35% |
| | Total | 1 180 | 694 | 486 | 65 | 41% |

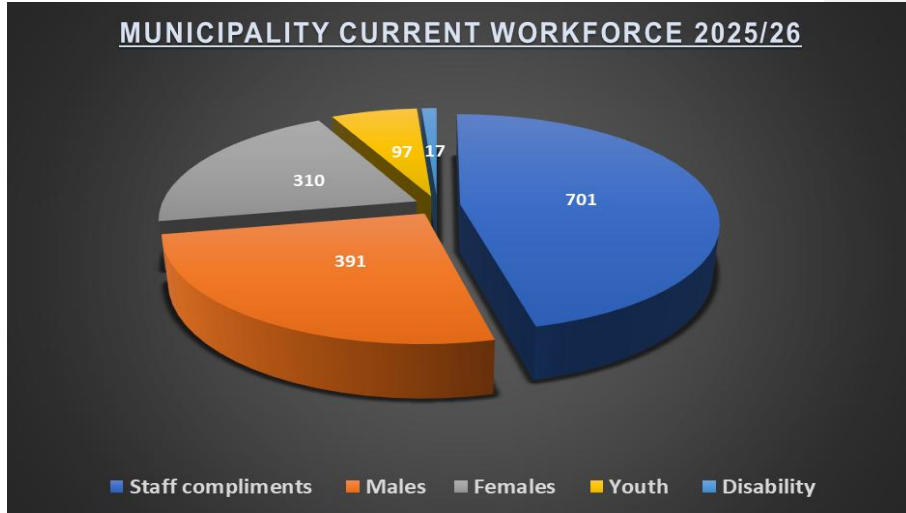
Commented [HNM4]: Amended column on positions budgeted for current cycle

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3. Employment Equity

The Employment Equity Plan was approved by the Employment Equity Consultative Forum in the month of 30 August 202 for the period of 1 September 2025 to 30 August 2030. The function of Personnel Provisioning and the Employment Equity Plan is receiving the necessary attention and progress is being made in terms of demographic representation as well as gender and disability representation. However, there is still a room for improvements about appointment for female in all levels. There is continuous monitoring of the EE Plan through Employment Equity Consultative Forum quarterly. The Employment Equity Policy was approved by Council during the 2024/25 financial year.

6.7 The Municipality currently has a workforce as follows:



- a) Seven hundred and one (701).
- b) Males being (391). 56% against 51.1 % of the plan.
- c) Females being (310). 44.2% against 44.9% of the plan.
- d) The top Management level is well represented in terms of the Provincial EAP on both African Males and females.
- e) The Municipality must improve the representation of female employees on other occupational categories and levels below Top Management.
- f) The municipality currently has total of seventeen (17) disabled employees, who constitute 2.4 % of the overall workforce.
- g) Youth being (97) 9%.

As on 1 August 2025 to date, the Employment Equity representation is as follows:

Table 80: Employment Equity demographics

| Demographics | Male | | Female | | Totals | |
|-------------------|----------|------------|----------|------------|------------|------------|
| | Race | Total | Race | Total | Total | % |
| | African | 379 | African | 293 | 672 | 95.9 |
| | Coloured | 1 | Coloured | 1 | 2 | 0.28 |
| | Indian | 0 | Indian | 2 | 2 | 0.28 |
| | White | 11 | White | 14 | 25 | 3.57 |
| Gender | | 391 | | 310 | 701 | 100 |
| Disability | 17(2.4%) | | | | | |

Table: Employment Equity representation

6.8 Employment Equity Strategy.

- a) Attraction and appointment of designated groups must be prioritized during the recruitment stage for equal representation in all occupational levels or categories.
- b) The current status is 2.4% which constitute of 17 disabled employees against 3% employment equity target as determined by the Minister.
- c) The Council current workforce comprises of 95 youthful officials which constitute 13.6% of the overall workforce.

Table 81: Challenges and opportunities for Employment Equity

| Employment equity challenges | Possible Solutions |
|------------------------------|----------------------------------|
| Employment Equity barriers | Implement employment equity plan |

4. Skills Audit Within Municipality

Skills Audit was conducted between January and February 2025, in compliance with Municipal Staff Regulation which requires the Municipality to conduct Skills Audit once in every Five years, this is done to determine skills which the organisation require and those that it possess.

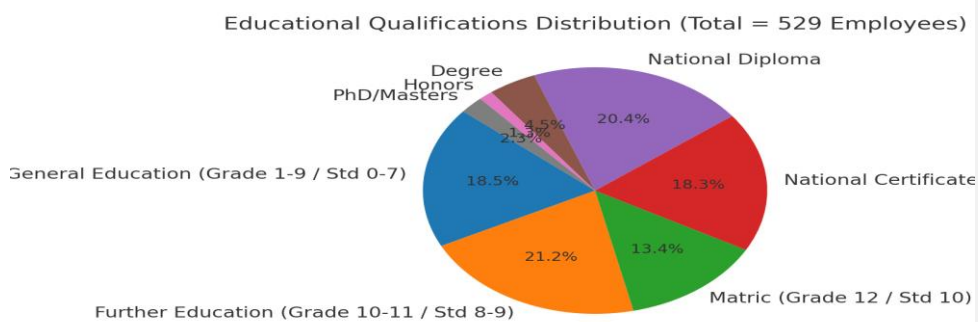
The Skills audit covered all the employees of the municipality except for the Municipal Councillors. A total of 529 questionnaires were distributed and received back from the employees. This analysis was sourced from the information provided by 529. who responded to the relevant questions.

Skills Needs Analysis Within Greater Tzaneen

Generally, in South Africa there are a plethora of skills needs. In Greater Tzaneen Municipality, the skills must be able to match the economy which is based on mining and agriculture. The following skills base is necessary: Information technology and communication, Engineering, Health professionals and clinical sciences, Architects, town planners and surveyors, Business, management and economics, Natural and social science professionals, Quality and regulatory professionals, Media/artistic/literary/design, Nurses and midwives, Maths and Science teachers, other skills in demand.

Overall employee qualifications as of 2025/2026

The chart below summarizes the educational qualifications for those who provided their information



The majority of employees have mid-level qualifications such as further education, national certificates, and diplomas, while higher education degrees (Degree, Honours, PhD/Masters) make up a small fraction of the workforce. This suggests the organization relies heavily on employees with technical or vocational training rather than advanced academic qualifications.

Consequence Management

Council has adopted Consequence Management Policy to ensure proper application of discipline in the organisation. The policy was adopted on the 24th October 2024.

1. Purpose

The purpose of this policy is to establish a comprehensive approach to managing the consequences of natural or human-made incidents that pose significant threats to life, property, operations, and the environment. This policy outlines procedures for response, coordination, and recovery efforts to ensure rapid restoration of normal conditions.

2. Scope

This policy applies to:

- a) Employees, senior management and councillors within the organization.
- b) Coordination with external agencies and stakeholders

3. Objectives

- a) Prevent occurrence of irregularly, fruitless, authorised expenditure and wasteful expenditure
- b) To prevent measure for identification and investigation of unauthorised, irregular, fruitless and wastefully expenditure
- c) To respond appropriately with remedial measures in accordance with the law
- d) To address instances of authorised, irregular, fruitless and wasteful expenditure through implementation of disciplinary policy and procedures.
- e) To address related matters which may lead to incurring of loses by the municipality.

5.INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEMS

5.1 Legislative Framework

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

- (a) requires a municipality to establish a performance management system (PMS) that is:
Commensurate with its resources; Best suited to its circumstances; and In line with the priorities, indicators and targets contained in its integrated development plan (IDP)
- (b) The municipality is also required by the Act to:
 - (i) Promote a culture of performance management among its political structures, political office bearers and councillors and in its administration; and
 - (ii) Administer its affairs in an economical, effective, efficient, and accountable manner.

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

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

Local Government System: Municipal Staff Regulations Chapter 4 stipulates that the Performance Management and Development System apply to all staff members of a municipality, excluding a staff member who is:

- a) Appointed on a fixed-term contract with a duration of less 12 months
- b) Serving notice
- c) Or terminating his or her contract of employment: or
- d) retiring on the statutory retirement age;
- e) Appointed on an internship programme or participating in the national public works programme or any similar scheme; and
- f) Appointed in terms of section 54A and 56of the Act.

5.2 Background/Progress

The Council approved the Performance Management Systems Policy **(inclusive of Individual Performance Management)** from 2024/2025 financial year on the 16th of May 2024 Council Resolution no.: [A67 (E/C 2024 05 14; C 2024 05 16)].

Management cascaded performance management from level 3 and level four in 2024/2025 however for the financial year 2025/2026 it must be cascaded to all levels from level 3 to level 17.

The status of the work done until August 2025 on performance management is as follows:

a) Table 83: Progress on the developed performance plans

| DEPARTMENT NAMES | NUMBER OF PERFORMANCE PLANS DEVELOPED |
|--------------------------------------|---------------------------------------|
| Corporate Services Department | 63 |
| Budget and Treasury Department | 56 |
| Planning and Development Department | 24 |
| Community Services Department | 65 |
| Municipal Manager and Mayor's Office | 15 |
| Electrical Services Department | 74 |
| Engineering Services Department | 79 |
| Total | 376 |

Commented [N6]: Beauty to give date of approval

Commented [WB7R6]: Date is 16 May 2024

Table 84: CHALLENGES IN IPMS

| Challenges | Possible solutions |
|------------|---|
| IPMS | <ul style="list-style-type: none"> - Appointment of internal audit for performance. - |

Table 85: Institutional SWOT analysis

| STRENGTH | WEAKNESSES |
|---|---|
| <ol style="list-style-type: none"> 1. Quality water offered in our area of distribution. 2. Full component of top management staff is identified as a Nodal development area. 3. GTM has one of the largest electrical networks in the country. 4. Qualified staff. 5. Existence of approved institutional plans. 6. Green municipality status Nationally and Provincially. 7. Functional Council structures 8. Strategic Governance structures 9. Key controls developed in key areas. 10. Assets register compliance. | <ol style="list-style-type: none"> 1. Lack of business continuity plan 2. Lack of consequence management 3. Non-adherence to IDP/PMS/Budget processes and framework 4. Poor information management 5. Ageing infrastructure 6. Poor land use management. 7. Uneven distribution of water. 8. Poor contract management. 9. Recurring Audit findings. 10. Lack of GIS & GIS Specialty. 11. Poor Corporate Governance. 12. PMS Not fully implemented. 13. Nonadherence to policies and procedures. 14. Low level of productivity. 15. Inadequate resources (HR & Finance) 16. Non –implementation of Council approved plans 17. Poor measures to safeguard Council assets |
| OPPORTUNITES | THREATS |
| <ol style="list-style-type: none"> 1. Support of sector departments 2. Public Private Partnerships 3. Raising of Tzaneen dam wall 4. Construction of N'wamitwa dam 5. Attractive tourism environment 6. Good arable land and favourable climate 7. Existence of water catchment areas 8. Good Revenue base 9. Economic diversification | <ol style="list-style-type: none"> 1. Inadequate supply of bulk water 2. Unregulated development of state land under control of traditional leadership 3. Service delivery protests. 4. Non implementation of projects by sector departments 5. Vandalism and theft of infrastructure 6. Non availability of portable water supply 7. Lack of sanitation in rural areas 8. High unemployment rate |

7. INFORMATION AND COMMUNICATION TECHNOLOGIES (ICT):

7.1. Legislative Framework for ICT.

- Minimum Information Security Standards (MISS).
- State Information Technology Act (Act no. 88 of 1998).
- SACSA/090/1 (4) "Communication Security in the RSA".
- Protection of Information Act (Act no. 84 of 1982).
- Information Act (Act no. 70 of 2002).
- Promotion of Access to information (Act no. 2 of 2000).
- Protection of Personal Information Act (Act. No 4 of 2013)
- Electronic Communication and Transaction Act (Act no. 25 of 2002).
- National Intelligent Act (Act no. 39 of 1994).
- Copyright Act (Act no. 98 of 1978).
- National Strategic Intelligence Act (Act no. 39 of 1994).
- National Archives and Records Service of SA Act (Act no. 43 of 1996).
- Public Service Act (Act no. 103 of 1994).
- Municipal Systems Act, 2000 (Act No. 32 of 2000)
- Municipal Finance Management Act 56 Of 2003
- Consumer Protection Act
- International ICT standards (COBIT; TOGAF, GWEA, ISO38500, CMMI; ITIL)

Main functions of ICT

ICT provides the following functions:

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

7.2 ANALYSIS OF TELECOMMUNICATIONS IN GENERAL

The world and indeed south Africa as witnessed a revolution in terms of telecommunications in the recent decades. People have moved from the landline telephones to cell phones and internet. Greater Tzaneen municipality residents has also moved with times and its landline telephones to cell phones and internet. Greater Tzaneen municipality residents has also moved with times and it can be found that more than half the population are using the recent technology. The communication has also moved from telegrams and letters and now people are using digital platforms. Television and newspapers has been replaced by social media like X, WhatsApp's and Facebook.

Table 77: Challenges and possible solutions for ICT

| 13.3 Challenges | 13.4 Possible Solutions |
|---|---|
| <ul style="list-style-type: none"> • Old ICT equipment. | <ul style="list-style-type: none"> • Procurement of ICT equipment. |
| <ul style="list-style-type: none"> • Board room/conference room solution | <ul style="list-style-type: none"> • Procurement board room / conference room solution. |
| <ul style="list-style-type: none"> • Lack of intranet solution | <ul style="list-style-type: none"> • Introduction of intranet solution. |
| <ul style="list-style-type: none"> • Limited broadband connectivity in all municipal facilities. | <ul style="list-style-type: none"> • Procurement and provisioning of mobile broadband connectivity during community meetings. |
| <ul style="list-style-type: none"> • Lack of connectivity in rural areas | <ul style="list-style-type: none"> • Liaise with the Department of Science and Technology to roll out broadband and SALGA. |
| <ul style="list-style-type: none"> • Shortage of Electronic Systems | <ul style="list-style-type: none"> • Procurement of the following systems: <ul style="list-style-type: none"> a. E-Recruitment b. WhatsApp for business c. Cemetery • Digital signature |

SECTION C: INSTITUTIONAL STRATEGIES

PHASE 2: STRATEGIES PHASE

1. Development of the Strategic Blueprint

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

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

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 was held on the 11th to 13th of December 2024. The alignment is done to reflect the triple challenges of Inequality, Unemployment and Poverty in terms of the National Development Plan and priorities as identified in the Limpopo Development Plan.

VISION

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

MISSION STATEMENT

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

Core Values

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

The Municipality will focus on the above three apex areas in the administration up to 2025. These areas are nucleus around which the municipal business process must revolve. The IDP and Prioritization Committee through Council provide the development paradigm that promotes economic development, environmental sustainability, and poverty eradication. It is also the foundation for Capital expenditure allocation in the Municipality.

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

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

5.4 The Strategy Map and the Balance Scorecard

The balanced scorecard is a strategic planning and management system that is used extensively in government worldwide to align business activities to the Vision and Strategy of the organization, improve internal and external communications, and monitor organizational performance against strategic goals. It was originated by Drs. Robert Kaplan (Harvard Business School) and David

Norton as a performance measurement framework that added strategic non-financial performance measures to traditional financial metrics to give managers and executives a more 'balanced' view of organizational performance. The balanced scorecard has evolved from its early use as a simple performance measurement framework to a full strategic planning and management system. The "new" balanced scorecard transforms an organization's strategic plan from an attractive but passive document into the "marching orders" for the organization daily. It provides a framework that not only provides performance measurements, but helps planners identify what should be done and measured.

5.5 Balance Scorecard Perspective

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

- a) Learning and growth
- b) Institutional processes
- c) Financial perspective
- d) Community satisfaction

Table 84: Alignment of perspectives and Strategic Objectives. Using the Balance Scorecard methodology:

| 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 |

Table 86: Alignment of National, Provincial and Local plans

| NO | NDP Strategic Objectives | COGHSTA OUTCOME 9 | Limpopo Development Plan | Back to Basics | GTM Strategic Objectives |
|----|---|---|--|-------------------------|---|
| 1. | Strategic Priority 1: Creating Jobs and livelihoods | Output 3 Implementation of Community Works Programme | Ensure more inclusive economic growth, decent work and sustainable livelihoods | | Increased investment in the GTM economy |
| 2. | Strategic Priority 2: Expanding Infrastructure | Output 1 Implement a differentiated approach to municipal financing planning and support. Output 2 Improve access to Basic services. | Economic and social infrastructure | Infrastructure Services | Optimize and sustain. Infrastructure investment and services Improve access to affordable and sustainable basic services |
| 3. | Strategic Priority 3: Transitioning to a low carbon economy | | Sustainable resources management and use | | Enhance sustainable. environmental and social development |
| 4. | Strategic Priority 4: Transforming Urban and Rural spaces | Output 4 Action supportive of human settlement outcomes | Rural development, food security and land reform | | Enhanced Integrated Developmental Planning |
| 5. | Strategic Priority 5: Improving education and training | | Access to quality education | | Improved access to affordable and sustainable basic services. Enhance sustainable. environmental and social development. |
| 6. | Strategic Priority 6: Providing quality health care | Output 2 Improve access to Basic services. | Improved health care | | Improve access to affordable and sustainable basic services Develop and build a knowledgeable workforce |

| NO | NDP Strategic Objectives | COGHSTA OUTCOME 9 | Limpopo Development Plan | Back to Basics | GTM Strategic Objectives |
|-----------|--|---|--|---|--|
| 7. | Strategic Priority 7: Building a capable state | Output 5 Deepen democracy 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 |
| 8. | Strategic Priority 8: Fighting corruption and enhancing accountability | Output 7 Single window of co-ordination | Fighting crime and corruption | Financial management Good governance | Effective and efficient Administration |
| 9. | Strategic Priority 9: Transforming society and uniting the nations | Output 6 Administrative and financial capability | Cohesive and sustainable communities | Public Participation | Improve access to affordable and sustainable basic services |

SDG'S ALIGNMENT PROCESS, INFRASTRUCTURE ASSET MANAGEMENT & VOLUNTARY LOCAL REVIEWS.

KPA 1 SPATIAL RATIONALE & KPA 3 LOCAL ECONOMIC DEVELOPMENT

| KPA | PROGRAMME | IDP (Goal) | IDP (Strategic Objective) | KPI | SDG | AU63 | SADC (RISP) | NDP | MTDP | LDP |
|-------------------|---------------|------------------------------|-------------------------------|---------------------------|--------------------------------------|---|--|---|---|---|
| Spatial Rationale | Town Planning | Enhanced Integrated Planning | Sustainable Human Settlements | Number of Precincts Plans | 11- Sustainable Cities & Communities | 1-A high standard of living, quality of life and well-being for all citizens. 5- Africa as a strong, united, resilient, and influential global player | 4.Sustainable Use of Natural Resources | Priority 4: Transforming Urban and Rural spaces Priority 7: Building a capable and development state | 3- Build a capable, ethical & developmental state | 1- Ensure sustainable development and climate resilience 5- Create vibrant and equitable rural and urban economies |
| | GIS | Enhanced Integrated Planning | Sustainable Human Settlements | | 11- Sustainable Cities & Communities | 1. A High Standard of Living, Quality of Life and Well Being for | 4.Sustainable Use of Natural Resources | Priority 4: Transforming Urban and Rural spaces Priority 8: | 1- Drive inclusive growth and job creation 2- Reduce poverty | 1- Ensure sustainable development and climate resilience |

| | | | | | | | | | |
|--------------------------|------------------------------|-------------------------------|---|--|--|--|--|---|---|
| | | | | | | All Citizens | | Sustainable human settlement and improve quality of household life 6: An efficient, competitive, and integrated infrastructure network | 5- Create vibrant and equitable rural and urban economies |
| LAND & HUMAN SETTLEMENTS | Enhanced Integrated Planning | Sustainable Human Settlements | Number of townships established Informal settlements upgraded %population within 5km of an economic or service node | 11- Sustainable Cities & Communities 15: Life on Land | 1-A high standard of living, quality of life and well-being for all citizens. 5- Africa as a strong, united, resilient, and influential | 4.Sustainable Use of Natural Resources | Priority 8: Sustainable human settlement and improve quality of household life | 1- Drive inclusive growth and job creation 2- Reduce poverty and tackle high cost of living 3- Build a capable, ethical & development | 1- Ensure sustainable development and climate resilience 5- Create vibrant and equitable rural and urban economies |

| | | | | | | | | | | |
|----------------------------------|---------------------------------|--|--|---|---|---|---|---|--|--|
| | | | | | | global player | | | al state | |
| Local Economic Development | Economic Development/Tourism | Economic growth & attracting suitable investment | 1. Increase income for all 2. Local economic development 3. Increase investment | Number of jobs created SMM E supported | SDG 1- No poverty SDG 2- Zero Hunger SDG 8- Decent work | 1-A high standard of living , quality of life and well-being for all citizens. 4- Transformed economies 5- Modern agriculture for increased productivity and production | 1 Poverty Eradication and Socio- Economic Development | Economy and employment Inclusive rural economy | 1- Drive inclusive growth and job creation 2- Reduce poverty and tackle high cost of living | 2- Create decent employment through inclusive economic growth and digital transformation |

A. SDG ALIGNMENT TABLE FOR KPA 2: BASIC SERVICES & INFRASTRUCTURE

1. Programme – Roads & Stormwater

| KPA | PROGR AMME | IDP Goal | IDP Strategi c Objecti ve | KPI | SDG Alignmen t | AU Agenda 2063 | SADC (RISP) | NDP | MTDP | LDP |
|--|--------------------------------|--|--|---|--|---|---|--|---|---|
| Basic Services & Infrastructure (Roads & Stormwater) | Roads Construction & Upgrading | Provision of sustainable road networks | Improve accessibility and mobility through safe, all-weather roads | Km of gravel roads upgraded to tar; Km of stormwater drains installed | SDG 9 (Infrastructure), SDG 11 (Sustainable Cities), SDG 13 (Climate resilience) | Aspiration 1: A prosperous Africa – modern infrastructure | Regional Infrastructure Development: Transport corridors, roads | NDP Chapter 4: Economic Infrastructure | Roads & Stormwater Infrastructure Programme | Roads and Stormwater Development Priority |
| | Roads Maintenance | Maintain road network quality | Reduce road defects through planned maintenance | % of road network maintained annually | SDG 9, SDG 11 | Aspiration 2: Integrated Africa – seamless mobility | Regional maintenance and connectivity | NDP: Maintenance of infrastructure | Municipal Roads Management Plan | District Roads Maintenance Strategy |
| | Stormwater Management | Reduce flooding and improve drainage | Implement climate-resilient stormwater systems | Number of stormwater systems rehabilitated / installed | SDG 11, SDG 13 | Climate-resilient and disaster-prepared Africa | Disaster-resilient infrastructure | NDP: Climate adaptation | Climate Resilience Plan | Disaster Risk Reduction Priority |

2. Programme – Water & Sanitation

| KPA | PROGR AMME | IDP Goal | IDP Strateg ic Objecti ve | KPI | SDG Align ment | AU Agenda 2063 | SADC (RISP) | NDP | MTDP | LDP |
|---|-------------------------------------|---|--|--|--|---|---|---|--|--|
| Basic Service s & Infrastru cture (Water & Sanitati on) | Water Supply | Provid e reliable and safe water | Expan d access to potabl e water and reduce water losses | % househ olds with access to basic water; Water losses reduced | SDG 6 (Clea n Water), SDG 3 (Healt h), SDG 9 | Aspirati on 1: High standar d of living – water security | SADC Water Infrastru cture Priority | NDP Chapter 13: Water security | Water Service s Develop ment Plan | District Water Provisio n Priority |
| | Sanitatio n Services | Improv e sanitati on access | Eradic ate sanitati on backlog s and improv e waste water compli ance | % househ olds with improv ed sanitati on; % WWTW compli ance | SDG 6, SDG 3, SDG 11 | Healthy and well- nourish ed contine nt | Sanitati on regional program mes | NDP: Safe sanitati on for all | Sanitati on Plan | Environ mental Health Priority |
| | Operatio ns & Maintena nce | Sustain able service deliver y | Ensure reliabili ty of water and sanitati on operati ons | Downti me hours reduced ; % infrastru cture maintai ned | SDG 6, SDG 9 | Modern and sustaina ble infrastru cture | Regiona l water systems O&M | NDP: Infrastru cture mainten ance | O&M Plan | Service Reliabilit y Priority |

3. Programme – Project Management Unit (PMU)

| KPA | PROGR AMME | IDP Goal | IDP Strategic Objective | KPI | SDG Alignme nt | AU Agend a 2063 | SADC (RISP) | NDP | MTDP | LDP |
|--|--|--|---|---|--|--|--|---|---|--|
| Basic Service & Infrastr ucture (PMU) | MIG Project Impleme ntation | Acceler ate infrastr ucture delivery | Ensure effective planning, impleme ntation and monitori ng of MIG projects | % MIG expend iture; Numbe r of project s comple ted | SDG 9, SDG 11, SDG 17 (partner ships) | Africa with strong develo pment instituti ons | Region al project delivery frame works | NDP: Capabl e state & infrastr ucture rollout | MIG Impleme ntation Plan | Infrastru cture Develo pment Priority |
| | Project Complia nce & Reporti ng | Strengt hen govern ance | Improve complia nce with MIG, DORA, MFMA and monitori ng standards | Numbe r of complia nt reports ; Audit outcom es | SDG 16 (Instituti ons), SDG 17 | Accoun table govern ance | RISP govern ance frame works | NDP: Buildi ng a capable state | Complia nce & Govern ance Plan | Instituti onal Strengt hening |
| | Infrastru cture Planni ng | Promote sustain able infrastr ucture | Develop long- term IDP- aligned project pipelines | Numbe r of approved designs, feasibil ity studies | SDG 9, SDG 11, SDG 13 | Sustain able develo pment & climate resilien ce | Region al long- term infrastr ucture plannin g | NDP: Long- term plannin g | Infrastru cture Master Plan | District Spatial Develo pment Priority |

B. SDG LOCALISATION EXERCISE

1. SDG Alignment

Civil Engineering Services contribute to the following SDGs:

- SDG 6: Water & Sanitation
- SDG 9: Industry, Innovation & Infrastructure
- SDG 11: Sustainable Cities & Communities
- SDG 13: Climate Action
- SDG 17: Partnerships for implementation
- (Indirect) SDG 3: Good Health and Well-Being

Core localised outcomes:

- Universal access to water and sanitation
- Climate-resilient stormwater systems
- Safe roads and mobility
- Increased infrastructure investment
- Improved institutional capacity (PMU)

2. Infrastructure Asset Management (IAM)

IAM Focus Areas:

| | |
|-----------------------------|---|
| IAM Component | Civil Engineering Application |
| Asset Registers | Roads, bridges, stormwater, water networks, reservoirs, WWTWs |
| Lifecycle Planning | Maintenance plans, pavement management, water asset lifecycle |
| Condition Assessments | VCI rating, road condition surveys, pump & pipeline assessments |
| Risk Management | Flood risk, pipe bursts, ageing infrastructure |
| Capital Investment Planning | MIG project pipeline, master planning |
| O&M Strategies | Preventive maintenance schedules |
| IAM Reporting | GIAMA, mSCOA, SDBIP performance |

IAM aligns to SDG 9, SDG 11, SDG 13, and strengthens governance (SDG 16).

3. Stakeholder Identification (Including SDG 17 Partnerships)

Internal Stakeholders

- Municipal Council
- Technical Services Department
- Water Services Authority (if applicable)
- PMU
- Finance (Budget, MIG compliance)
- IDP/PMS Unit

External Stakeholders

- Communities & Ward Committees
- Traditional Authorities
- Contractors & Consultants
- COGTA, DWS, DFFE, DoT
- Water Boards (if applicable)
- MIG Unit (National)
- Development Partners
 - DBSA
 - SALGA
 - ICLEI
 - UNDP SDG Localisation Programmes

SDG 17 Partnership Opportunities

- Climate adaptation funding
- Infrastructure investment partnerships
- Technical capacity building
- Data and reporting support (for VLRs)

4. Basic Services & Infrastructure – ELECTRICAL ENGINEERING SERVICES

4.1 Planning & Projects (Electrical)

| KPA | PROGRAMME | IDP Goal | IDP Strategic Objective | KPI | SDG | AU Agenda 2063 | SADC (RISP) | NDP | MTDP | LDP |
|--|---|--|---|--|--|---|--|--|---------------------------------|---|
| Basic Services & Infrastructure (Electrical) | Electrical Planning & Capital Projects | Ensure sustainable, reliable electricity supply and universal access | Expand grid capacity, plan new electrification projects, and reduce backlog | % Electrification backlog reduced; Number of substations/upgrades completed; Number of planned projects approved | SDG 7 (Affordable & Clean Energy), SDG 9, SDG 11 | Aspiration 1: Modern infrastructure & universal energy access | Regional Energy Infrastructure & Interconnectors | NDP Chapter 4: Energy security & universal electricity | Energy Infrastructure Programme | Provincial/District Electrification and Energy Priority |
| | Electrification (urban, rural, infills) | Accelerate household connections | Increase access to electricity in all settlements | % households electrified; Number of infill connections | SDG 7, SDG 1 (poverty reduction), SDG 3 | Universal access to basic services | SADC rural electrification | Universal access to electricity | Electrification Master Plan | Energy Access Priority |
| | Renewable Energy Planning | Promote sustainable energy solutions | Develop solar PV, mini-grids, backup power, | Number of renewable/green energy projects initiated | SDG 7, SDG 13 | Green economy & climate resilience | Regional renewable projects | NDP: Just Energy Transition | Climate Adaptation Plan | Green Energy Priority |

| KPA | PROGRAMME | IDP Goal | IDP Strategic Objective | KPI | SDG | AU Agenda 2063 | SADC (RISP) | NDP | MTDP | LDP |
|-----|-----------|----------|-------------------------|-----|-----|----------------|-------------|-----|------|-----|
| | | | energy efficiency | | | | | | | |

4.2 Operations & Maintenance (Electrical)

| KPA | PROGRAMME | IDP Goal | IDP Strategic Objective | KPI | SDG | AU Agenda 2063 | SADC (RISP) | NDP | MTDP | LDP |
|--|--------------------------------|---|---|--|--|---------------------------------------|------------------------------------|------------------------------------|-----------------------------|------------------------------------|
| Basic Services & Infrastructure (Electrical) | Electrical Network Maintenance | Reliable and efficient electricity distribution | Maintain and rehabilitate electrical infrastructure to minimise outages | Number of transformers serviced; Km of lines maintained; Reduction in downtime | SDG 7 (Reliable energy), SDG 9, SDG 11 | Modern and sustainable infrastructure | Regional O&M and energy resilience | NDP: Maintenance of infrastructure | Maintenance Management Plan | Electrical Infrastructure Priority |
| | Streetlight Maintenance | Improve public safety through lighting | Repair and maintain streetlights and high mast lights | % Streetlights functional; Number of high mast lights repaired | SDG 11 (Safe communities), SDG 16 (Safety) | Safe and secure communities | SADC safety corridor lighting | NDP: Safer communities | Public Lighting Plan | Public Safety Priority |

| KPA | PROGRAMME | IDP Goal | IDP Strategic Objective | KPI | SDG | AU Agenda 2063 | SADC (RISP) | NDP | MTDP | LDP |
|-----|------------------------|---------------------------|--|---|---------------|------------------------------|--------------------------|---|---------------------------|-----------------------------|
| | Substation Maintenance | Improve network stability | Ensure safe and compliant operation of substations | % Substation maintenance completed; Compliance with NRS standards | SDG 7, SDG 11 | Modern energy infrastructure | Regional power stability | Energy reliability & grid strengthening | Electrical Stability Plan | Substation Upgrade Priority |

4.3 Network Control, Public Lighting & Electrical Connections

| KPA | PROGRAMME | IDP Goal | IDP Strategic Objective | KPI | SDG | AU Agenda 2063 | SADC (RISP) | NDP | MTDP | LDP |
|--|------------------------------------|---|--|--|----------------|--|--------------------------------|-------------------------|------------------------------|--------------------------------------|
| Basic Services & Infrastructure (Electrical) | Network Control & Fault Management | Effective network monitoring and reduced downtime | Strengthen outage management, switching operations, SCADA monitoring | Average outage duration (SAIDI); Frequency of interruptions (SAIFI); Fault response time | SDG 7, SDG 9 | Integrated, smart infrastructure | Regional power control systems | NDP: Energy reliability | Network Control Strategy | Smart Grid & System Control Priority |
| | Public Lighting | Promote safety, visibility and economic activity | Expand lighting infrastructure in villages, towns and growth corridors | Number of new streetlights/high mast lights installed | SDG 11, SDG 16 | Safe, secure & inclusive public spaces | SADC infrastructure corridors | NDP: Safe communities | Public Lighting Rollout Plan | Township & Rural Lighting Priority |

| KPA | PROGRAMME | IDP Goal | IDP Strategic Objective | KPI | SDG | AU Agenda 2063 | SADC (RISP) | NDP | MTDP | LDP |
|-----|----------------------------|----------------------------------|---|---|--------------|--------------------------------|------------------------|------------------------------|----------------------|------------------------|
| | New Electrical Connections | Improve access to basic services | Connect businesses, households and institutions to the grid | Number of new connections; Turnaround time for connections | SDG 7, SDG 1 | Universal basic service access | Regional energy access | Universal electricity access | Electrification Plan | Energy Access Priority |

B: SDG LOCALISATION FOR ELECTRICAL ENGINEERING SERVICES

1. SDG Alignment Summary (Electrical)

Electrical Services directly support:

- SDG 7 – Affordable & Clean Energy
- SDG 9 – Infrastructure & Innovation
- SDG 11 – Sustainable Cities & Communities
- SDG 13 – Climate Action
- SDG 16 – Safety & Stability (via lighting)
- SDG 17 – Partnership for energy infrastructure

Indirect links include SDG 1 (poverty reduction) and SDG 3 (health & safety).

2. Infrastructure Asset Management (Electrical IAM)

Electrical IAM activities include:

- Electrical asset register (transformers, switchgear, lines, substations, streetlights)
- Condition monitoring & lifecycle planning
- Failure risk assessments
- Preventive maintenance schedules
- Substation refurbishment plans
- Energy loss management (technical & non-technical losses)
- SCADA & network monitoring data
- Investment prioritisation (MIG, INEP, EEDSM)

Supports SDG 7, SDG 9, SDG 11 and SDG 13.

3. Stakeholder Identification (Partnerships – SDG 17)

Internal

- Electrical Engineering Department
- PMU
- Energy Planning
- OHS
- Finance (INEP, MIG funding compliance)

- IDP & PMS

External

- Eskom (key for GTM, Mopani District, etc.)
- Contractors & consultants
- Department of Mineral Resources & Energy (DMRE)
- COGTA
- DBSA & National Treasury infrastructure units
- DFFE (Climate and Energy Efficiency)
- SALGA (Energy Forum)
- Community structures
- Traditional councils

Partnership Opportunities

- INEP funding
- Energy Efficiency Demand Side Management (EEDSM)
- Smart metering partnerships
- Renewable energy pilots
- Infrastructure investment partners (DBSA, EU, UNDP)

MUNICIPAL REPORT: ELECTRICAL SERVICES SDG, KPI & SDBIP ALIGNMENT

1. PURPOSE

The purpose of this report is to present the alignment of the Greater Tzaneen Municipality's Key Performance Areas (KPAs), Strategic Objectives and Programmes with:

- The Integrated Development Plan (IDP)
- The Sustainable Development Goals (SDGs)
- Infrastructure Asset Management (IAM)
- Stakeholder & Partnership Frameworks (SDG 17)
- National Development Plan (NDP)
- AU Agenda 2063
- SADC Regional Indicative Strategic Development Plan (RISP)

This alignment supports SDG Localisation, Voluntary Local Reviews (VLRs) and strengthened service delivery planning.

2. LEGISLATIVE & POLICY FRAMEWORK

This report is guided by the following legislative and policy instruments:

- Constitution of the Republic of South Africa, 1996
- Municipal Systems Act, 2000
- Municipal Finance Management Act, 2003
- National Development Plan (NDP 2030)

- Sustainable Development Goals (2030 Agenda)
- AU Agenda 2063
- SADC Regional Indicative Strategic Development Plan (RISP)
- Greater Tzaneen Municipal IDP & SDBIP

3. STRATEGIC ALIGNMENT: GOALS, KPAs AND OUTCOMES

| IDP GOAL | KPA | STRATEGIC OBJECTIVE | INTENDED OUTCOME |
|-------------------------------|---------------------------------|---|-------------------------------------|
| Sustainable Human Settlements | Spatial Rationale | Enhanced Integrated Planning | Optimised spatial development |
| Sustainable Quality of Life | Basic Services & Infrastructure | Improve access to affordable & sustainable services | Reliable infrastructure services |
| Increased Income for All | Local Economic Development | Increase investment in GTM economy | Job creation & economic growth |
| Clean Audit | Good Governance | Effective & Efficient Administration | Improved stakeholder relations |
| Increased Financial Viability | Financial Viability | Increase financial viability | Optimised infrastructure investment |
| Transformed Municipality | Municipal Transformation | Develop a high-skilled workforce | Employer of choice |

4. SDG, IAM & DEVELOPMENT ALIGNMENT MATRIX

| KPA | PROGRAMME | IDP GOAL | STRATEGIC OBJECTIVE | KPI | SDG | AU 2063 | SADC RISP | NDP |
|--|-------------------------------|-------------------------------|--------------------------------------|--------------------------------|---------------|--------------|------------|-------|
| Spatial Rationale | Town Planning | Sustainable Human Settlements | Enhanced Integrated Planning | No. of precinct plans approved | SDG 11 | Aspiration 1 | Priority 4 | Ch 8 |
| Spatial Rationale | GIS | Sustainable Human Settlements | Enhanced Integrated Planning | % services mapped | SDG 9 & 11 | Aspiration 1 | Priority 7 | Ch 5 |
| Land & Human Settlements | Housing Delivery | Sustainable Human Settlements | Improve access to housing | No. of units delivered | SDG 1 & 11 | Aspiration 1 | Priority 2 | Ch 8 |
| Basic Services & Infrastructure (Planning & Projects) | Capital Infrastructure | Sustainable Quality of Life | Improve access to services | % projects implemented | SDG 6, 7 & 9 | Aspiration 1 | Priority 2 | Ch 5 |
| Basic Services & Infrastructure (Operations & Maintenance) | Asset Maintenance | Sustainable Quality of Life | Optimise & sustain services | % reduction in outages | SDG 6, 7 & 12 | Aspiration 1 | Priority 3 | Ch 5 |
| Basic Services & Infrastructure (Network & Customer Relations) | Revenue & Customer Management | Financial Viability | Increase financial viability | Collection rate | SDG 16 & 17 | Aspiration 3 | Priority 7 | Ch 13 |
| Local Economic Development | Investment Promotion | Increased Income for All | Increase investment | No. of investors | SDG 8 & 9 | Aspiration 1 | Priority 1 | Ch 3 |
| Good Governance | Administration | Clean Audit | Effective & Efficient Administration | Audit outcome | SDG 16 | Aspiration 3 | Priority 7 | Ch 13 |
| Financial Viability | Revenue Enhancement | Financial Sustainability | Increase financial viability | Collection rate | SDG 8 & 16 | Aspiration 1 | Priority 7 | Ch 13 |
| Municipal Transformation | Human Capital Development | Transformed Municipality | Skilled workforce | % staff trained | SDG 4 & 8 | Aspiration 6 | Priority 7 | Ch 13 |

5. SDG LOCALISATION WITHIN GTM

| Strategic Area | Key SDGs |
|---------------------------------|---------------------|
| Spatial Planning | SDG 11, SDG 13 |
| Basic Services & Infrastructure | SDG 6, SDG 7, SDG 9 |
| Local Economic Development | SDG 8, SDG 9 |
| Governance & Audit | SDG 16 |
| Financial Sustainability | SDG 8, SDG 16 |
| Human Capital Development | SDG 4, SDG 8 |
| Partnerships | SDG 17 |

6. INFRASTRUCTURE ASSET MANAGEMENT (IAM) ALIGNMENT

| Municipal Function | IAM Application |
|--------------------------|---|
| Planning & Projects | Lifecycle costing & long-term demand planning |
| Operations & Maintenance | Preventative & corrective maintenance |
| Network Control | Real-time monitoring & system stability |
| GIS | Asset registers & condition assessment |
| Customer Relations | Revenue protection & demand management |

7. STAKEHOLDER IDENTIFICATION & PARTNERSHIPS (SDG 17)

| Stakeholder | Role |
|--------------------|---|
| National Treasury | Infrastructure & revenue reform funding |
| CoGTA & DHS | Housing, spatial planning & governance |
| Eskom | Bulk electricity supply |
| Water Boards | Bulk water services |
| DBSA, IDC, DFIs | Infrastructure & LED funding |
| Private Sector | Investment & PPP delivery |
| Communities | Beneficiaries & social facilitation |
| SALGA | Capacity building |
| Sector Departments | Policy alignment |

8. CHALLENGES

- Ageing infrastructure and limited refurbishment funding
- Revenue collection challenges
- Informal settlement growth
- Rising bulk service costs
- Skills shortages in critical technical fields

9. OPPORTUNITIES

- SDG-based project funding
- PPPs for infrastructure rollout
- Smart metering & digital transformation
- Integrated human settlements development
- Regional economic partnerships

10. RECOMMENDATIONS

It is recommended that Council:

1. **Notes** the SDG, IAM and Stakeholder alignment framework.
2. **Approves** the integration of SDGs into the IDP and SDBIP performance system.
3. **Supports** the development of a **Voluntary Local Review (VLR)**.
4. **Strengthens** Infrastructure Asset Management planning and reporting.
5. **Enhances** partnerships in line with **SDG 17**.

11. CONCLUSION

The alignment of GTM's strategic objectives with global, continental and national development frameworks strengthens sustainable service delivery, financial sustainability, infrastructure reliability and economic growth. This framework positions Greater Tzaneen Municipality as a developmental and globally responsive municipality.

KPA 4 & 6 :

- Good governance and Public Participation and municipal transformation is aligned to the following goals /SGD
- SDG11
- SDG 16
- SDG17 : Stakeholders (Ward committees, traditional authorities , NGO'S, faith base organisation, Corporative ,CoGHSTA ,Treasury and sector departments)

SDG ALIGNMENT

| IDP GOAL | KPA | STRATEGIC OBJECTIVE | INTENDED OUTCOME |
|--------------------------------------|---------------------------------|---|-------------------------------------|
| Sustainable Human Settlements | Spatial Rationale | Enhanced Integrated Planning | Optimised spatial development |
| Sustainable Quality of Life | Basic Services & Infrastructure | Improve access to affordable & sustainable services | Reliable infrastructure services |
| Increased Income for All | Local Economic Development | Increase investment in GTM economy | Job creation & economic growth |
| Clean Audit | Good Governance | Effective & Efficient Administration | Improved stakeholder relations |
| Increased Financial Viability | Financial Viability | Increase financial viability | Optimised infrastructure investment |

| | | | |
|---------------------------------|--------------------------|----------------------------------|--------------------|
| Transformed Municipality | Municipal Transformation | Develop a high-skilled workforce | Employer of choice |
|---------------------------------|--------------------------|----------------------------------|--------------------|

6 Results, Indicators and Projects

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

Strategic Map:

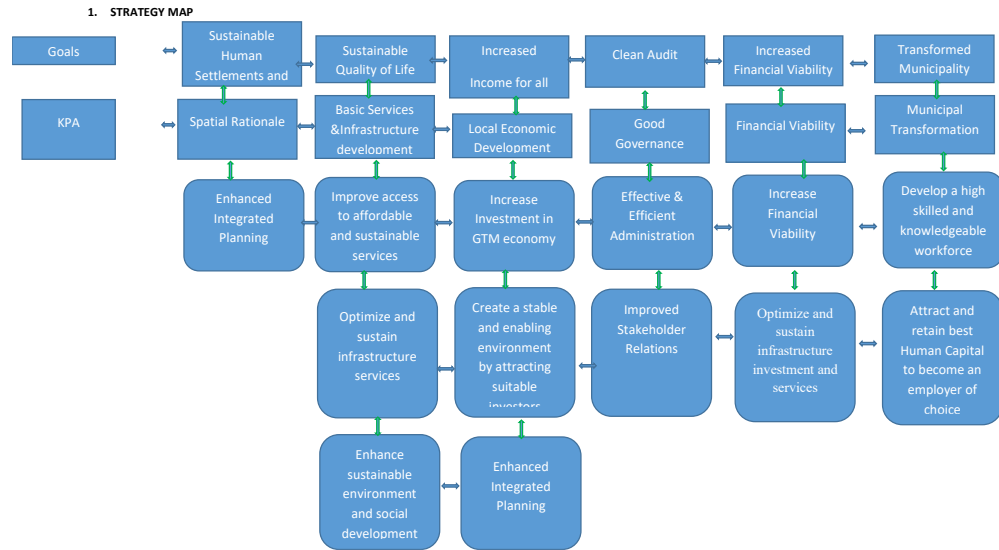


Table 89: Key Performance Indicators

| Measurable Objective | Programme | KPI | Baseline / Status | Budget | 2026/27 Target | 2027/28 Target | 2028/29 Target | 2029/30 Target | 2030/31 Target | Programme Owner | Evidence Required |
|---|--------------------------------|--|-------------------|------------|----------------|----------------|----------------|----------------|----------------|-----------------|---|
| KPA 1: SPATIAL RATIONALE | | | | | | | | | | | |
| IDP Strategic objective: facilitate integrated human settlements and agrarian reform | | | | | | | | | | | |
| Enhanced Integrated Planning | Housing consumer | Number of Housing consumer education initiatives | 5 | N/A | 4 | 4 | 4 | 4 | 4 | PED | Attendance Register, Minutes/report |
| Enhanced Integrated Planning | SPLUMA | Number of SPLUMA Tribunals sittings | 9 | N/A | 4 | 4 | 4 | 4 | 4 | PED | Notice of the Meeting, Attendance Register, Minutes |
| Enhanced Integrated Planning | GIS (Procurement of equipment) | Number of Geographical Information Systems purchased | 1 | R1 500 000 | 1 | 0 | 0 | 0 | 0 | PED | Delivery notes of GIS equipment |

| Measurable Objective | Programme | KPI | Baseline / Status | Budget | 2026/27 Target | 2027/28 Target | 2028/29 Target | 2029/30 Target | 2030/31 Target | Programme Owner | Evidence Required |
|---|----------------------|--|-------------------|------------|----------------|----------------|----------------|----------------|----------------|-----------------|---|
| Enhanced Integrated Planning | Township Established | % of Township Establishment completed | 50% | R4 000 000 | 100% | 0% | 0% | 0% | 0% | PED | Appointment letter. Resolution of the MPT |
| Enhanced Integrated Planning | Town Planning | Number of Precinct Plans | New | R0 | 1 | 1 | 1 | 1 | 1 | PED | Approved plan |
| Improved Stakeholder relation | | Number of engagements with Traditional Authorities | New | N/A | 1 | 1 | 1 | 1 | 1 | PED | Attendance Register, Minutes/report |
| BASIC SERVICE DELIVERY KEY PERFORMNACE INDICATORS | | | | | | | | | | | |
| IDP Strategic Objective: Improve access to affordable and sustainable services, Optimise and sustain infrastructure services | | | | | | | | | | | |
| Optimise and sustain infrastructure services | | | | | | | | | | | |
| 2.1 Free Basic Electricity | | | | | | | | | | | |

| Measurable Objective | Programme | KPI | Baseline / Status | Budget | 2026/27 Target | 2027/28 Target | 2028/29 Target | 2029/30 Target | 2030/31 Target | Programme Owner | Evidence Required |
|---|---|---|-------------------|--------------|----------------|----------------|----------------|----------------|----------------|-----------------|-------------------------|
| Improve access to affordable and sustainable services | Free Basic Electricity (NKPI) | Number of indigents households with access to free basic electricity (NKPI) | 20986 | R3,900,000 | 20986 | 20986 | 20986 | 20986 | 20986 | Budget Treasury | indigents Register |
| 2.3 Electrical services | | | | | | | | | | | |
| Electrification Projects | | | | | | | | | | | |
| Improve access to sustainable and affordable basic services | Electricity provision | Number of households electrified in current financial year | 1307 | R 28 141 000 | 902 | 0 | 0 | 0 | 0 | EED | Completion Certificates |
| Optimise and sustain infrastructure investment | Electricity network maintenance and refurbishment | R-value spent on maintenance of the electricity infrastructure | R24 415 000 | R 28 000 000 | R 28 000 000 | R0 | R0 | R0 | R0 | EED | Financial Report |

| Measurable Objective | Programme | KPI | Baseline / Status | Budget | 2026/27 Target | 2027/28 Target | 2028/29 Target | 2029/30 Target | 2030/31 Target | Programme Owner | Evidence Required |
|---|---|------------------------------|-------------------|------------|----------------|----------------|----------------|----------------|----------------|-----------------|--------------------------|
| and services | | | | | | | | | | | |
| Optimise and sustain infrastructure investment and services | Physical Construction of Installation of RTU (Remote Terminal Unit) Supervisory Control and Data Acquisition | % of SCADA project completed | 100% | R5 000 000 | 100% | 100% | 0 | 0 | 0 | EED | Completion Certificate |
| Increased Financial viability. | Cost Recovery | % of Electricity Loss | 11.08% | N/A | 12% | 12% | 12% | 12% | 12% | EED | Distribution loss Report |
| 2.4 Solid Waste management | | | | | | | | | | | |

| Measurable Objective | Programme | KPI | Baseline / Status | Budget | 2026/27 Target | 2027/28 Target | 2028/29 Target | 2029/30 Target | 2030/31 Target | Programme Owner | Evidence Required |
|--|---|---|-------------------|-------------|----------------|----------------|----------------|----------------|----------------|--------------------|---|
| Enhanced Sustainable environmental Management and social development | Refuse removal from households to the landfill site | Number of households with access to weekly kerbside solid waste collection (5 formal Towns) | 9 555 | R16 739 677 | 9555 | 9 428 | 9 428 | 9 428 | 9 428 | Community Services | EPWP Beneficiaries Payment-advice 1 x approved Timesheet & Checklist signed off |
| | | Number of Rural Waste Service Areas serviced (Level 2 waste management) | 46 | | 46 | 46 | 46 | 46 | 46 | Community Services | EPWP Beneficiaries Payment-advice 1 x approved Timesheet & Checklist signed off by Ward Committee & |

| Measurable Objective | Programme | KPI | Baseline / Status | Budget | 2026/27 Target | 2027/28 Target | 2028/29 Target | 2029/30 Target | 2030/31 Target | Programme Owner | Evidence Required |
|------------------------------------|----------------|---|-------------------|-------------|----------------|----------------|----------------|----------------|----------------|----------------------|--|
| | | | | | | | | | | | Traditional Authority |
| | | Number of commercial, institutional, and industrial centres with access to solid waste removal services | 725 | | 725 | 709 | 709 | 709 | 709 | Community Services | EPWP Beneficiaries Payment-advice 1 x approved Timesheet & Checklist signed off |
| | | Amount of Cubic meters of waste disposed at the landfilled side. | 8640m3 | | 8640m3 | 8445 m3 | 8445 m3 | 8445 m3 | 8445 m3 | Community Services | Quarterly reports |
| 2.5 Recreational facilities | | | | | | | | | | | |
| Improve access to affordable | Sports complex | % of construction of | 50% | R12 000 000 | 50% | 20% | 0% | 0% | 0% | Engineering Services | Appointment Letter. Minutes |

| Measurable Objective | Programme | KPI | Baseline / Status | Budget | 2026/27 Target | 2027/28 Target | 2028/29 Target | 2029/30 Target | 2030/31 Target | Programme Owner | Evidence Required |
|---|--------------------------|---|-------------------|------------|----------------|----------------|----------------|----------------|----------------|---------------------------------|--|
| and sustainable services | | Runnymede sports facility | | | | | | | | Department | of site handover meeting. Completion Certificate |
| 2.6 Maintenance and repairs | | | | | | | | | | | |
| Improve access to affordable and sustainable services | Testing of water samples | % of water samples (at GTM water purification plants) complying with SANS 241 | 100% | N/A | 100% | 100% | 100% | 100% | 100% | Engineering Services Department | Testing of water samples Report |
| optimise and sustain infrastructure services | Maintenance of Buildings | Number of maintenance activities on municipal buildings and properties | 144 | R2 891 976 | 144 | 118 | 118 | 118 | 118 | Engineering Services Department | Maintenance reports |

| Measurable Objective | Programme | KPI | Baseline / Status | Budget | 2026/27 Target | 2027/28 Target | 2028/29 Target | 2029/30 Target | 2030/31 Target | Programme Owner | Evidence Required |
|--|-------------------------|---|-------------------|-------------|----------------|----------------|----------------|----------------|----------------|---------------------------------|---------------------------------------|
| optimise and sustain infrastructure services | Maintenance of Vehicles | Number of municipal fleet maintained | 303 | R7 743 963 | 303 | 339 | 339 | 339 | 339 | Engineering Services Department | Maintenance reports |
| optimise and sustain infrastructure services | Maintenance of roads | Number of square metres of tarred municipal roads patched | 34001,1 | R20 000 000 | 34001,1 | 30 708.1 | 30 708.1 | 30 708.1 | 30 708.1 | Engineering Services Department | Job cards, Completion certificates |
| optimise and sustain infrastructure services | Maintenance of roads | Number Kilometres of municipal roads graded | 3749,33 | R20 000 000 | 3749,33 | 2488 | 2488 | 2488 | 2488 | Engineering Services Department | Reports, Happy letters |
| optimise and sustain infrastructure services | Parks & gardens | Number of municipal parks and gardens maintained | 18 | R2 744 887 | 18 | 18 | 18 | 18 | 18 | CSD | Weekly Maintenance plan and checklist |

| Measurable Objective | Programme | KPI | Baseline / Status | Budget | 2026/27 Target | 2027/28 Target | 2028/29 Target | 2029/30 Target | 2030/31 Target | Programme Owner | Evidence Required |
|---|------------------------|---|-------------------|--------|----------------|----------------|----------------|----------------|----------------|--------------------|---|
| 2.7 Library Facility | | | | | | | | | | | |
| Enhanced Sustainable environmental Management and social development | Outreach and marketing | Number of Outreach and marketing strategy | 14 | N/A | 14 | 14 | 14 | 14 | 14 | Community Services | Library outreach & marketing strategy adopted, Council Resolution |
| Enhanced Sustainable environmental Management and social development. | Library Services | Number of Library users | 119443 | N/A | 119443 | 80 000 | 80 000 | 80 000 | 80 000 | Community Services | Tattletape statistics (6libraries) Monthly Reports (6 libraries) |
| 2.8 Building Control | | | | | | | | | | | |

| Measurable Objective | Programme | KPI | Baseline / Status | Budget | 2026/27 Target | 2027/28 Target | 2028/29 Target | 2029/30 Target | 2030/31 Target | Programme Owner | Evidence Required |
|---|-----------------------|--|-------------------|------------|----------------|----------------|----------------|----------------|----------------|---------------------|---|
| Improve municipal internal control systems | Contravention notices | Number of contravention notices issued to decrease non-compliance to building regulation | 207 | N/A | 207 | 48 | 48 | 48 | 48 | PED | Notices of contravention |
| 2.9 Other Assets | | | | | | | | | | | |
| Effective and Efficient Administration | Office furniture | Number of Office equipment | 25 | R1 000 000 | 57 | 60 | 60 | 60 | 60 | Budget and Treasury | Delivery note. |
| KPA 3: LOCAL ECONOMIC DEVELOPMENT | | | | | | | | | | | |
| IDP Strategic Objective: Promote local economic growth | | | | | | | | | | | |
| Increased Investment in the GTM Economy | LED | Number of jobs created through municipal LED initiatives | 1849 | N/A | 1849 | 1300 | 1300 | 1300 | 1300 | PED | Quarterly reports on number of jobs created |

| Measurable Objective | Programme | KPI | Baseline / Status | Budget | 2026/27 Target | 2027/28 Target | 2028/29 Target | 2029/30 Target | 2030/31 Target | Programme Owner | Evidence Required |
|---|-----------|---|-------------------|--------|----------------|----------------|----------------|----------------|----------------|-----------------|---|
| | | and capital projects | | | | | | | | | |
| Ensure that the SMME's are capacitated | SMME | Number of SMME's supported | 613 | N/A | 613 | 500 | 500 | 500 | 500 | PED | Attendance register, Report |
| Ensure the creation of jobs through Community Works Programme | CWP | Number of Local reference committee meetings held (CWP) | 4 | N/A | 4 | 4 | 4 | 4 | 4 | PED | Attendance register, Minutes/report |
| Increased Investment in the GTM Economy | LIBRA | # of LIBRA Adjudication committee meeting held | 10 | N/A | 10 | 4 | 4 | 4 | 4 | PED | Notices, attendance register and the minutes) |

| Measurable Objective | Programme | KPI | Baseline / Status | Budget | 2026/27 Target | 2027/28 Target | 2028/29 Target | 2029/30 Target | 2030/31 Target | Programme Owner | Evidence Required |
|---|------------------|--|-------------------|-----------|----------------|----------------|----------------|----------------|----------------|-----------------|--|
| Increased Investment in the GTM Economy | Agriculture Expo | Number of Agricultural EXPO | 1 | R500 000 | 1 | 1 | 1 | 1 | 1 | PED | Attendance register and reports |
| Increased Investment in the GTM Economy | Tourism Strategy | % of draft Tourism Strategy | 50% | R900 000 | 50% | 0% | 0% | 0% | 0% | PED | SMME Development strategy and Council resolution |
| Ensure the creation of jobs through Expanded Public Works Programme | EPWP | <i>Number active of jobs created through municipal EPWP projects (NKPI) (Full time equivalent)</i> | 944.82 | 4 811 000 | 944.82 | 1 765 | 1 765 | 1 765 | 1 765 | ESD | EFT Calculation Sheet |
| KPA 5: FINANCIAL VIABILITY | | | | | | | | | | | |
| IDP Strategic Objective: Sound Financial Management | | | | | | | | | | | |

| Measurable Objective | Programme | KPI | Baseline / Status | Budget | 2026/27 Target | 2027/28 Target | 2028/29 Target | 2029/30 Target | 2030/31 Target | Programme Owner | Evidence Required |
|------------------------------|--------------------------------|--|-------------------|--------|----------------|----------------|----------------|----------------|----------------|---------------------|--------------------------------------|
| Increase Financial viability | Revenue enhancement strategy | Number of revenue enhancement strategy implemented | 1 | N/A | 1 | 1 | 1 | 1 | 1 | Budget and Treasury | 2025/26 Enhancement Revenue Strategy |
| Increase Financial viability | Annual Budget | Number Annual Budget submitted to Council by 31 May | 1 | N/A | 1 | 1 | 1 | 1 | 1 | Budget and Treasury | Council Resolution |
| Increase Financial viability | Asset and inventory management | Number of assets update schedules | 12 | N/A | 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 | N/A | 1 | 1 | 1 | 1 | 1 | Budget and Treasury | Assets verification report |
| Increase Financial viability | Adjudicated bids | % of adjudicated | 53% | N/A | 100% | 100% | 100% | 100% | 100% | Budget and Treasury | Adjudication report |

| Measurable Objective | Programme | KPI | Baseline / Status | Budget | 2026/27 Target | 2027/28 Target | 2028/29 Target | 2029/30 Target | 2030/31 Target | Programme Owner | Evidence Required |
|------------------------------|--------------------|--|-------------------|--------|----------------|----------------|----------------|----------------|----------------|---------------------|-----------------------|
| | | bids within validity period | | | | | | | | | |
| | | Number of compliant in-year SCM reports submitted to Council | 12 | N/A | 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 | N/A | 1.6 | 1,6 | 1,6 | 1,6 | 1,6 | Budget and Treasury | Financial reports |
| Increase Financial viability | Revenue collection | % of revenue collected (revenue billed over | 88% | N/A | 95% | 95% | 95% | 95% | 95% | Budget and Treasury | Financial reports |

| Measurable Objective | Programme | KPI | Baseline / Status | Budget | 2026/27 Target | 2027/28 Target | 2028/29 Target | 2029/30 Target | 2030/31 Target | Programme Owner | Evidence Required |
|------------------------------|---------------|---|-------------------|--------|----------------|----------------|----------------|----------------|----------------|---------------------|-----------------------|
| | | revenue collected) | | | | | | | | | |
| Increase Financial viability | Debt coverage | % of debt coverage ratio (operating income divided by debts service owing) | 36.72% | N/A | 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 | N/A | 12 | 12 | 12 | 12 | 12 | Budget and Treasury | S71 monthly report |
| | | Number of S52 reports submitted to Council within 30 days of the | 4 | N/A | 4 | 4 | 4 | 4 | 4 | Budget and Treasury | S52 Quarterly reports |

| Measurable Objective | Programme | KPI | Baseline / Status | Budget | 2026/27 Target | 2027/28 Target | 2028/29 Target | 2029/30 Target | 2030/31 Target | Programme Owner | Evidence Required |
|----------------------|-----------|---|-------------------|--------|----------------|----------------|----------------|----------------|----------------|---------------------|---|
| | | end of each quarter | | | | | | | | | |
| | | Number of S72 reports submitted to Council and provincial treasury after assessment by the accounting officer by 25 January | 1 | N/A | 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 | N/A | 1 | 1 | 1 | 1 | 1 | Budget and Treasury | Council Resolution |

| Measurable Objective | Programme | KPI | Baseline / Status | Budget | 2026/27 Target | 2027/28 Target | 2028/29 Target | 2029/30 Target | 2030/31 Target | Programme Owner | Evidence Required |
|------------------------------|---------------------------------|---|-------------------|--------------|----------------|----------------|----------------|----------------|----------------|---------------------------------|--------------------------------------|
| Increase Financial viability | Annual financial statements | Number of annual financial statements submitted to the A-G within the prescribed timeframes | 1 | N/A | 1 | 1 | 1 | 1 | 1 | Budget and Treasury | AFS, Delivery note, cogh sta, NT, PT |
| Increase Financial viability | Draft Annual Performance report | Number of Draft Annual Performance report submitted within regulated time | 1 | N/A | 1 | 1 | 1 | 1 | 1 | Municipal Manager | APR, Delivery note, cogh sta, NT, PT |
| Increase Financial viability | MIG Expenditure | % of MIG Expenditure spent | 100% | R118 817 000 | 100% | 100% | 100% | 100% | 100% | Engineering Services Department | Grant Expenditure Reports |
| Increase Financial viability | Maintenance Expenditure | % of maintenance budget spent | 87.15% | R76 702 600 | 100% | 100% | 100% | 100% | 100% | Engineering Services Department | Monthly financial report |

| Measurable Objective | Programme | KPI | Baseline / Status | Budget | 2026/27 Target | 2027/28 Target | 2028/29 Target | 2029/30 Target | 2030/31 Target | Programme Owner | Evidence Required |
|--|---------------------|---|------------------------------|--------------|------------------------|------------------------|------------------------|------------------------|------------------------|---------------------------------|---|
| Increase Financial viability | Capital Expenditure | % of capital budget spent | 74% | R305 017 000 | 100% | 100% | 100% | 100% | 100% | Engineering Services Department | Financial report |
| KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | | | | | | | |
| IDP Strategic Objective: Build capable institution and administration | | | | | | | | | | | |
| Effective and Efficient Administration | External Auditing | Number of Improved audit opinion obtained from AG | 1(Unqualified audit opinion) | N/A | 1(Clean audit opinion) | 1(Clean audit opinion) | 1(Clean audit opinion) | 1(Clean audit opinion) | 1(Clean audit opinion) | Municipal Manager | A-G Audit report |
| Effective and Efficient Administration | Internal Audit | Number of AG Action Plan submitted to Council by 31 January | 1 | N/A | 1 | 1 | 1 | 1 | No target this quarter | Municipal Manager | A-G Auditing Action Plan and council resolution |

| Measurable Objective | Programme | KPI | Baseline / Status | Budget | 2026/27 Target | 2027/28 Target | 2028/29 Target | 2029/30 Target | 2030/31 Target | Programme Owner | Evidence Required |
|--|-----------|---|-------------------|--------|----------------|----------------|----------------|----------------|----------------|--------------------|--------------------|
| | | Number of audit findings from the Auditor General | 24 | N/A | 20 | 20 | 20 | 20 | 20 | Municipal Manager | A-G Report |
| | | % of AG queries resolved | 25% | N/A | 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) | 6 | N/A | 7 | 7 | 7 | 7 | 7 | Corporate Services | Competency report |
| Effective and Efficient | | Number of Risk Based Internal Audit | 1 | N/A | 1 | 1 | 1 | 1 | 1 | Municipal Manager | Council Resolution |

| Measurable Objective | Programme | KPI | Baseline / Status | Budget | 2026/27 Target | 2027/28 Target | 2028/29 Target | 2029/30 Target | 2030/31 Target | Programme Owner | Evidence Required |
|--|-----------------|---|-------------------|----------|----------------|----------------|----------------|----------------|----------------|-------------------|--|
| Administration | | Plan approved | | | | | | | | | |
| | | Number of PMS report submitted to council | 4 | N/A | 4 | 4 | 4 | 4 | 4 | Municipal Manager | Council Resolution |
| Effective and Efficient Administration | Audit Committee | Number of audit committee meetings held | 10 | R480 818 | 4 | 4 | 4 | 4 | 4 | Municipal Manager | Agenda Minutes Attendance register |
| Effective and Efficient Administration | Risk Assessment | Number of risk assessments conducted | 1 | N/A | 1 | 1 | 1 | 1 | 1 | Municipal Manager | Quarterly reports, Risk Monitoring Reports |

| Measurable Objective | Programme | KPI | Baseline / Status | Budget | 2026/27 Target | 2027/28 Target | 2028/29 Target | 2029/30 Target | 2030/31 Target | Programme Owner | Evidence Required |
|--|-------------------------------|--|-------------------|---------|----------------|----------------|----------------|----------------|----------------|--------------------|--|
| Effective and Efficient Administration | Risk and compliance Committee | Number of Risk and compliance Committee meetings held. | 4 | R83 000 | 4 | 4 | 4 | 4 | 4 | Municipal Manager | Quarterly reports and Compliance committee reports |
| Effective and Efficient Administration | Legal Services | Number of High court cases Reduced | 14 | N/A | 7 | 7 | 7 | 7 | 7 | Municipal Manager | Monthly Litigation Register. |
| 5.1 Security Services | | | | | | | | | | | |
| Enhanced Sustainable environmental Management and social development | Safety and Security | % of infrastructure theft reported and investigated | 66% | N/A | 100% | 100% | 100% | 100% | 100% | Community Services | Case Register |
| 5.2 Council and Oversight Structures (Putting people first) | | | | | | | | | | | |

| Measurable Objective | Programme | KPI | Baseline / Status | Budget | 2026/27 Target | 2027/28 Target | 2028/29 Target | 2029/30 Target | 2030/31 Target | Programme Owner | Evidence Required |
|--|------------------------------|---|-------------------|--------|----------------|----------------|----------------|----------------|----------------|--------------------|---------------------------------------|
| Effective and Efficient Administration | MPAC | Number of MPAC report submitted to council | 16 | N/A | 4 | 4 | 4 | 4 | 4 | Municipal Manager | Notice, Minutes & Attendance register |
| | | Number of MPAC meetings held | 14 | N/A | 12 | 12 | 12 | 12 | 12 | Corporate Services | MPAC Reports, Council Resolution |
| Effective and Efficient Administration | Council function and support | Number of councils sitting held | 11 | N/A | 7 | 7 | 7 | 7 | 7 | Corporate Services | Notice, Minutes & Attendance register |
| | | % of GTM council resolutions implemented | 43% | N/A | 100% | 100% | 100% | 100% | 100% | Municipal Manager | Council Resolution register |
| | | Number of schedule Executive committee meetings held. | 17 | N/A | 12 | 12 | 12 | 12 | 12 | Corporate Services | Notice, Minutes & Attendance register |
| 5.3Public Participation | | | | | | | | | | | |

| Measurable Objective | Programme | KPI | Baseline / Status | Budget | 2026/27 Target | 2027/28 Target | 2028/29 Target | 2029/30 Target | 2030/31 Target | Programme Owner | Evidence Required |
|--|--|--|-------------------|------------|----------------|----------------|----------------|----------------|----------------|--------------------|---|
| Effective and Efficient Administration | Public Participation & project support | Number of public participation meetings (imbizos) held | 4 | N/A | 4 | 4 | 4 | 4 | 4 | Municipal Manager | Imbizo Report, Attendance Register |
| | | Number of community feedback meetings held | 119 | N/A | 140 | 140 | 140 | 140 | 140 | Corporate Services | Community feedback reports, Attendance register |
| Effective and Efficient Administration | Complaints Management | % of complaints referred to departments and resolved | 100% | N/A | 100% | 100% | 100% | 100% | 100% | Municipal Manager | Complaints Management Register |
| Effective and Efficient Administration | Ward committees support | Number of functional ward committees | 35 | R8 400 000 | 35 | 35 | 35 | 35 | 35 | Corporate Services | functional ward committees Report |

| Measurable Objective | Programme | KPI | Baseline / Status | Budget | 2026/27 Target | 2027/28 Target | 2028/29 Target | 2029/30 Target | 2030/31 Target | Programme Owner | Evidence Required |
|--|--|--|-------------------|------------|----------------|----------------|----------------|----------------|----------------|--------------------|---|
| Effective and Efficient Administration | Ward committees support | Number of monthly ward committees' reports submitted | 420 | R8 400 000 | 420 | 420 | 420 | 420 | 420 | Corporate Services | Monthly ward committees report |
| Improved Stakeholder relations | Communication | Number of Communication strategy implemented | 1 | R350 000 | 1 | 1 | 1 | 1 | 1 | Corporate Services | Council Resolution & quarterly reports |
| Enhanced Sustainable environmental Management and social development | Licensing, Testing and law enforcement | Number of monthly compliance assessments conducted on Licensing services (as set out in the SLA with Dept. of Transport) | 36 | N/A | 36 | 36 | 36 | 36 | 36 | Community Services | SLA Monthly Licensing Compliance Checklists |

| Measurable Objective | Programme | KPI | Baseline / Status | Budget | 2026/27 Target | 2027/28 Target | 2028/29 Target | 2029/30 Target | 2030/31 Target | Programme Owner | Evidence Required |
|---|--|---|-------------------|------------|----------------|----------------|----------------|----------------|----------------|--------------------|--|
| Effective and Efficient Administration | Road traffic regulation | Number of roadblocks conducted | 17 | N/A | 17 | 13 | 13 | 13 | 13 | Community Services | Monthly road block report |
| Effective and Efficient Administration | Disaster Management | % of disaster incidences responded to within 72 hours | 100% | R1 450 000 | 100% | 100% | 100% | 100% | 100% | Municipal Manager | Quarterly reports, Disaster Incident Register |
| Effective and Efficient Administration | Disaster Risk Management awareness campaigns | Number of disaster risks management awareness campaigns held. | 16 | | 16 | 16 | 16 | 16 | 16 | Municipal Manager | Quarterly reports, Attendance Register, Invitation, Agenda |
| Effective and efficient administration | Disaster Management Advisory Forum | Number of Disaster Management advisory forum held | 2 | | 4 | 4 | 4 | 4 | 4 | Municipal Manager | Quarterly reports, attendance register, invitation, Agenda |
| KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT | | | | | | | | | | | |

| Measurable Objective | Programme | KPI | Baseline / Status | Budget | 2026/27 Target | 2027/28 Target | 2028/29 Target | 2029/30 Target | 2030/31 Target | Programme Owner | Evidence Required |
|--|------------------------------------|--|-------------------|------------|----------------|----------------|----------------|----------------|----------------|-------------------|--|
| IDP Strategic Objective: Build capable institution and administration | | | | | | | | | | | |
| 6.1 IDP | | | | | | | | | | | |
| Enhanced Integrated Planning | IDP Review | Number of Final IDP adopted by Council by May | 1 | N/A | 1 | 1 | 1 | 1 | 1 | Municipal Manager | Council resolution |
| Enhanced Integrated Planning | IDP Representative Forum | Number of IDP Representative Forum meetings held | 4 | R240 000 | 4 | 4 | 4 | 4 | 4 | Municipal Manager | Minutes, Attendance register |
| Enhanced Integrated Planning | IDP/PMS strategic planning session | Number of strategic planning session held | 1 | R1 000 000 | 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 | 0 | N/A | 2 | 2 | 2 | 2 | 2 | Municipal Manager | IDP Assessment report, Annual Report Assessment report |

| Measurable Objective | Programme | KPI | Baseline / Status | Budget | 2026/27 Target | 2027/28 Target | 2028/29 Target | 2029/30 Target | 2030/31 Target | Programme Owner | Evidence Required |
|--|-----------|---|-------------------|------------|----------------|----------------|----------------|----------------|----------------|--------------------|-------------------------------|
| 6.2 PERFORMANCE MANAGEMENT | | | | | | | | | | | |
| Develop a high Skilled and Knowledgeable workforce | PMS | Number of senior managers (section 54 and S56) with signed performance agreements within prescribed timeframe | 6 | N/A | 7 | 7 | 7 | 7 | 7 | Municipal Manager | Signed Performance Agreements |
| Develop a high Skilled and Knowledgeable workforce | | Number of formal assessments conducted (S54 & 56) | 2 | R1 005 082 | 2 | 2 | 2 | 2 | 2 | Municipal Manager | Assessment reports |
| Develop a high Skilled and Knowledgeable workforce | | Number of other officials other than S 56 managers with | 46 | N/A | 300 | 300 | 300 | 300 | 300 | Corporate Services | Performance Plans |

| Measurable Objective | Programme | KPI | Baseline / Status | Budget | 2026/27 Target | 2027/28 Target | 2028/29 Target | 2029/30 Target | 2030/31 Target | Programme Owner | Evidence Required |
|--|-----------|---|-------------------|--------|----------------|----------------|----------------|----------------|----------------|--------------------|------------------------|
| Develop a high skilled and knowledgeable workforce | | Performance Plans | | | | | | | | | |
| Effective and efficient administration | | Number of informal and formal assessments conducted other than s56 managers | New | N/A | 50 | 50 | 50 | 50 | 50 | Corporate Services | |
| | | Number of Draft Annual Performance Report submitted to the AG, COGHSTA Provincial Treasury and Mayor by 31 August | 1 | N/A | 1 | 1 | 1 | 1 | 1 | Municipal Manager | Delivery note Coghsta, |

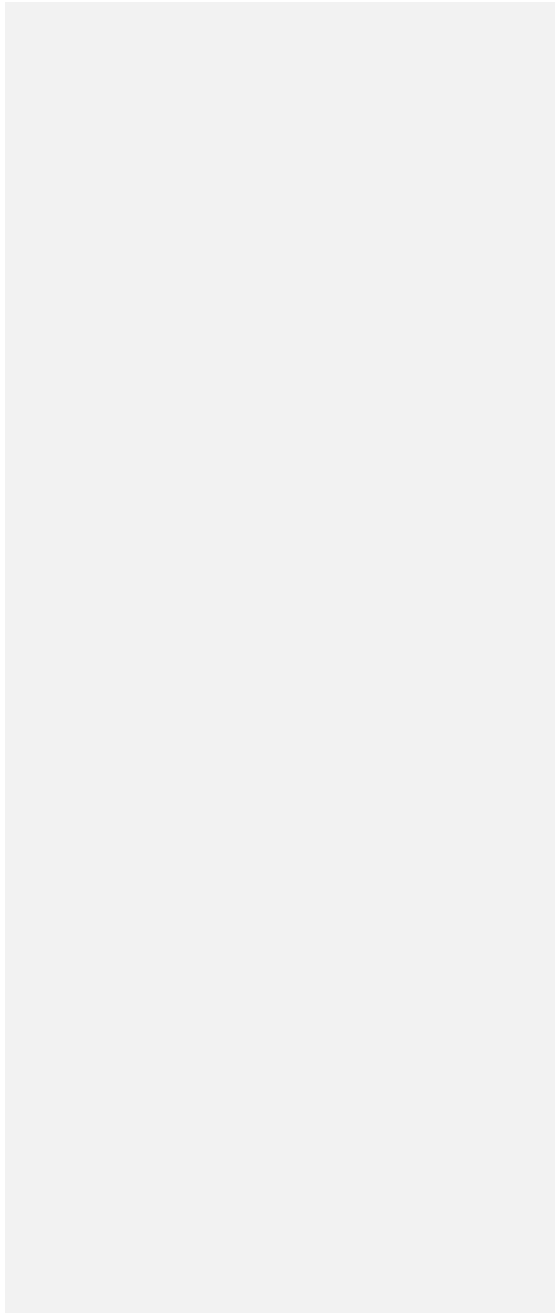
| Measurable Objective | Programme | KPI | Baseline / Status | Budget | 2026/27 Target | 2027/28 Target | 2028/29 Target | 2029/30 Target | 2030/31 Target | Programme Owner | Evidence Required |
|---|--------------------|---|-------------------|------------|----------------|----------------|----------------|----------------|----------------|--------------------|--------------------|
| Effective and efficient administration | | Number of Draft Annual Report submitted to Council | 1 | N/A | 1 | 1 | 1 | 1 | 1 | Municipal Manager | Council Resolution |
| Effective and efficient administration | | Number oversight reports on of Annual report adopted within stipulated timeframes | 1 | N/A | 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 | 470 | R5 407 991 | 470 | 300 | 300 | 300 | 300 | Corporate Services | Training reports |

| Measurable Objective | Programme | KPI | Baseline / Status | Budget | 2026/27 Target | 2027/28 Target | 2028/29 Target | 2029/30 Target | 2030/31 Target | Programme Owner | Evidence Required |
|--|--|---|-------------------|--------|----------------|----------------|----------------|----------------|----------------|--------------------|---|
| Develop a high Skilled and Knowledgeable workforce | Workplace skills plan (Technical skills) | Number of municipal personnel with technical skills/capacity (engineer & technicians (EED & ESD)) | 50 | N/A | 50 | 47 | 47 | 47 | 47 | 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 | N/A | 1 | 1 | 1 | 1 | 1 | Corporate Services | Quarterly Report ("WSP Proof of submission" Registration) |

| Measurable Objective | Programme | KPI | Baseline / Status | Budget | 2026/27 Target | 2027/28 Target | 2028/29 Target | 2029/30 Target | 2030/31 Target | Programme Owner | Evidence Required |
|---|-------------------------------|---|-------------------|------------|----------------|----------------|----------------|----------------|----------------|--------------------|---------------------------|
| 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> | 32 | R0 | 32 | 34 | 34 | 34 | 34 | 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> | 3 456 499, 06 | R5 407 991 | 3 456 499, 06 | 2 000 000 | 2 000 000 | 2 000 000 | 2 000 000 | Corporate Services | Financial report |

| Measurable Objective | Programme | KPI | Baseline / Status | Budget | 2026/27 Target | 2027/28 Target | 2028/29 Target | 2029/30 Target | 2030/31 Target | Programme Owner | Evidence Required |
|--|-----------------------|---|-------------------|----------|----------------|----------------|----------------|----------------|----------------|--------------------|---|
| Develop a high Skilled and Knowledgeable workforce | Labour Forum | Number of Local Labour Forum Meetings held | 8 | N/A | 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 | 68 | N/A | 68 | 48 | 48 | 48 | 48 | Corporate Services | Inspection reports |
| Develop a high Skilled and Knowledgeable workforce | OHS Compliance Report | Number of in-year compliance reports on OHS generated | 4 | N/A | 4 | 4 | 4 | 4 | 4 | Corporate Services | Compliance Report |
| 6.5 Policies and By-laws | | | | | | | | | | | |
| Develop a high Skilled | Policy workshop | Number of policy | 1 | R792 980 | 1 | 1 | 1 | 1 | 1 | MM | Invitations & |

| Measurable Objective | Programme | KPI | Baseline / Status | Budget | 2026/27 Target | 2027/28 Target | 2028/29 Target | 2029/30 Target | 2030/31 Target | Programme Owner | Evidence Required |
|--|-----------|---------------------------------------|-------------------|----------|----------------|----------------|----------------|----------------|----------------|-----------------|---------------------|
| and Knowledgeable workforce | | workshops held | | | | | | | | | attendance register |
| Develop a high Skilled and Knowledgeable workforce | Policies | Number of policies developed/reviewed | 61 | R400 000 | 61 | 55 | 55 | 55 | 55 | MM | Policy registers |



OPERATIONAL STRATEGIES

KPA 1: SPATIAL RATIONALE

1. PED DEPARTMENTAL GOALS

- a) To develop an inclusive local economy with opportunities to generate sustainable economic growth and employment.
- b) To develop GTM as an integrated sustainable spatially equitable municipal area, maximising the potential benefits of its environmental assets in a sustainable and prosperous manner for all its people

2. SPATIAL RATIONALE OBJECTIVES

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

Table: 88: Spatial Rational Objectives

| Challenges | Root Cause | Possible Solutions |
|--|---|--|
| Housing backlog | Lack of infrastructure Low allocation | Put the necessary infrastructure in the council-purchased land. Accreditation. |
| Land invasion and informal settlements | Poor coordination between stakeholders (COGHSTA, traditional leaders and the municipality). | Devolve the demarcation of site function to LM. |
| Land claims | Delay in finalizing the claims | Engage the affected claimants |
| Unplanned growth | Non-implementation of the SDF | Projects to be implemented in line with the SDF (Nodal Plan, Densification Policy & Rural Development Strategy |

3. Other Issues

Establishment of a Geographic Naming Committee (Renaming of Tzaneen to the original name and streets).

The following is recommended to achieve optimal sustainable local economic development and address spatial challenges:

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

RECOMMENDED STRATEGIES

- Prioritise infrastructure investment in growth nodes(e.g. Tzaneen).
- Support green economy initiatives such as renewable energy production(solar and biomass), recycling and sustainable agriculture.
- Develop a comprehensive spatial database integrating cadastral, land use, infrastructure and environmental data.
- Build internal GIS capacity
- Nodal and corridor development(develop corridor-based development along R36 and R71
- Promote densification and infill development
- Prioritise mixed-use development

4. Table 89: Strategic objectives, programme, challenges, and strategies

| Strategic Objective | Programme | Issue / Challenges | Short Term Strategies (0-2 yrs.) | Medium Term Strategies (2-3 yrs.) | Long Term Strategies (3-10 yrs.) | Strategic KPI |
|---|--------------------------|---------------------------|--|--|--|---|
| Enhanced integrated development planning. | Land & Human settlements | Housing Backlog | Implement the signed Land availability agreements. | Monitor implementation of Land availability agreements (scheduled quarterly meeting with developers) | Monitor implementation of Land availability agreements (scheduled quarterly meeting with developers) | # of land availability agreements reviewed |
| | | | The implementation protocols of Level 1 Housing Accreditation signed by both COGHSTA and GTM | Implementation of Level 1 Accreditation and Application for Level 2 Accreditation | Application for Level 3 Housing Accreditation | % implementation of Housing Protocols |
| | | | Finalize township establishments for council-acquired land. | Servicing of the established township | Alienation of sites for community to develop own houses. | # of township establishment finalised (Council Land). |
| Enhanced integrated development planning. | Town planning | Uncoordinated development | Implementation of the SDF projects | Implementation of Development Corridors and activity spines | Implementation of Development Corridors and activity spines | # Precinct Plans |

4. Table 89: Strategic objectives, programme, challenges, and strategies

| Strategic Objective | Programme | Issue / Challenges | Short Term Strategies (0-2 yrs.) | Medium Term Strategies (2-3 yrs.) | Long Term Strategies (3-10 yrs.) | Strategic KPI |
|---------------------|-----------|--------------------|---|-----------------------------------|----------------------------------|---|
| | | | Comprehensive Land Use Scheme(LUS) | Implementation of LUS | | |
| | | | Establishment of the GIS division | Capacitate the GIS Division | | |
| | | | Engagement with Traditional Authorities | | | # of engagements with Traditional Authorities |

RECOMMENDED STRATEGIES FOR BASIC SERVICES

- Appointment of wardens to deal with by-law enforcement
- Commission study on the municipal airfield and section 78 investigation

| ISSUES | RESOLUTION |
|--|---|
| Heavy reliance on MIG for infrastructure funding | Sourcing alternative funding, using the newly appointed panel and generate internal funds |
| Backlog on gravel roads and inadequate gravel roads maintenance. | Review of the Roads Master Plan. |
| Dilapidated, requiring funding for upgrading. | To be referred to PED and consider leasing |

| | |
|--|---|
| The railway line is very old, damaged, and some portions need to be rebuilt. | To be referred to PED and consider leasing |
| Non-compliance with the WSA / WSP Agreement resulting in financial loss | The matter has already been served at IGR. Need to be escalated to Coghsta and the office of the premier Apply to be a WSA |

- Develop urban(CBD) renewal plan

KEY ISSUES RAISED

| ISSUES | RESOLUTION |
|--|--|
| Insufficient office space | Conclude detail detailed designs for additional office space, Council Chambers, Electrical control room and parking space. (The existing design for council chamber still to be utilized) |
| Slow turnaround time in repairing vehicles. | Implement the maintenance workshop strategy |
| Electricity Revenue | Refer to BTO and to be implemented under the Revenue Enhancement programme |
| Community protest due to Eskom electricity supply issues | Urgently establish the ESKOM partnership |
| | |

KPA 2: BASIC SERVICES & INFRASTRUCTURE DEVELOPMENT

| Strategic objectives | Programme | Issue / Challenge | Short Term | Medium Term | Long Term | |
|--|---|---|--|--|--|--|
| Optimise and sustain infrastructure services | 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> | <p>Council to resolve on roads to be transferred from the Department of Public Works, Roads, and Infrastructure (DPWRI) to the municipality whenever the municipality is having capacity to upgrade the prioritized internal roads which are in the villages.</p> <p>Request the DPWRI to transfer some of the proclaimed provincial roads to the municipality .</p> <p>Engage the DPWRI to improve on maintenance of the roads.</p> | <p>Continuous engagement with RAL as and when we have a prioritised road that we need to upgrade.</p> <p>Engagements with RAL is ongoing and they have started with the rehabilitation of internal roads</p> | <p>Upgrading of the roads transferred from the DPWRI to the municipality .</p> | <p>Km of tarred / paved roads and internal streets upgraded.</p> |

| KPA 2: BASIC SERVICES & INFRASTRUCTURE DEVELOPMENT | | | | | | |
|---|-------------------------|--|---|--|---|--|
| Strategic objectives | Programme | Issue / Challenge | Short Term | Medium Term | Long Term | |
| Increase financial viability | Project Management Unit | municipality relies on MIG for infrastructure | Improve in project management Allocation of own funds to upgrade roads from gravel to paving/Tar | Improve in project management Allocation of own funds to upgrade roads from gravel to paving/Tar | Improve in project management | |
| Optimize and sustain infrastructure investment and services | Road & Stormwater/ PMU | Insufficient machinery and budget for the maintenance of gravel roads. | Purchasing of machinery and hiring of machine operators for maintenance of gravel roads. Improving the process of mechanical service and maintenance of the available machinery. | Purchasing of additional machinery for maintenance of gravel roads. Progress 2x Graders purchased in 2023/24 financial year. | Purchasing of additional machinery for maintenance of gravel roads. 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 | Backlog on gravel roads and inadequate gravel roads maintenance. | Prioritisation of critical roads to be upgraded from gravel to tar or paving. | Upgrading of roads from gravel to surfacing Reduce outsourcing | Continuous upgrading of roads from gravel to surfacing or paving. | Km of gravel roads and internal streets upgraded from gravel |

| KPA 2: BASIC SERVICES & INFRASTRUCTURE DEVELOPMENT | | | | | | |
|---|--------------------|---|---|--|--|---|
| Strategic objectives | Programme | Issue / Challenge | Short Term | Medium Term | Long Term | |
| | | | <p>Review of the Roads Master Plan.</p> <p>Re-gravelling and grading of gravel roads.</p> <p>Improving the accessibility of roads to cemeteries.</p> | <p>of roads upgrading services.</p> <p>Most tar patching of internal streets is done using internal teams</p> | <p>In-house maintenance of roads.</p> <p>Progress</p> <p>Re-gravelling of streets has started in all clusters</p> | to surfacing or paving. |
| Improve Access to Affordable and Sustainable Basic Services | Roads & Stormwater | Inadequate stormwater drainage infrastructure | <p>Assessment of the existing stormwater systems and open channels in all wards attention determination</p> <p>Develop implementation plan for low-capacity culverts through internal resources.</p> <p>Maintenance of existing</p> | <p>Installation of low-capacity stormwater culverts and construction of stone-pitching, v-drains, and gabions</p> <p>Progress</p> <p>Identifying areas needing undersized culverts and some has been constructed</p> | <p>Continue with installation of low-capacity stormwater culverts and construction of stone-pitching, v-drains, and gabions.</p> | Number of stormwater drainage systems maintained or constructed |

| KPA 2: BASIC SERVICES & INFRASTRUCTURE DEVELOPMENT | | | | | | |
|--|---------------------------------|--|---|---|--|---|
| Strategic objectives | Programme | Issue / Challenge | Short Term | Medium Term | Long Term | |
| | | | infrastructure. | | | |
| Optimise and sustain infrastructure services | Roads and Stormwater | The airfield is not in good condition and requires more funds for upgrading. | Engage PED to look at developing a business model for Airfield, such as Leasing | | | % operation of the airfield in compliance with the Civil Aviation Authority licence requirements. |
| Optimise and sustain infrastructure services | Roads and stormwater | The railway line is very old, damaged and some portions need to be rebuilt. Expenditure incurred without revenue collected. | Engage PED to look at developing a business model for Airfield, such as Leasing | | | 100% operation of the railway in compliance with the Transnet Safety Regulations. |
| Financial Viability | Revenue Services/Water Services | Non-compliance with the WSA / WSP Agreement resulting in financial loss. | Implementation and enforce compliance with the WSA/WSP. Implementation of the WSA / WSP Agreement. | Monitor and evaluate the Implementation of the WSA / WSP Agreement. Progress The matter has already | Review of the WSA / WSP Agreement. Monitoring and evaluation of the agreement. Apply to be WSA | % compliance with the WSA / WSP Agreement. |

KPA 2: BASIC SERVICES & INFRASTRUCTURE DEVELOPMENT

| Strategic objectives | Programme | Issue / Challenge | Short Term | Medium Term | Long Term | |
|--|-----------------|---|--|--|---|--|
| | | | | served at IGR Escalate the matter to Coghsta and office of the premier | | |
| Improve Access to Affordable and Sustainable Basic Services. | Water Services. | Ageing infrastructure as most of the reticulation and reticulation pipelines have reached their design life span. | Maintenance and renewal of infrastructure by GTM within the confines of the WSA / WSP agreement. Engaging MDM and submission of priorities for infrastructure renewal programmes to the WSA | Continuous maintenance and renewal of infrastructure by GTM within the confines of the WSA / WSP agreement. Renewal and upgrading of infrastructure by the WSA. | Continuous maintenance and renewal of infrastructure by GTM within the confines of the WSA / WSP agreement. Continuous renewal and upgrading of infrastructure by the WSA. Sourcing of funds for the maintenance of water infrastructure. | # of households with access to sustainable water supply. |
| | | Unutilized / underutilized | Engaging the MDM | Engaging MDM to | Restrain developme | # of engagemen |

KPA 2: BASIC SERVICES & INFRASTRUCTURE DEVELOPMENT

| Strategic objectives | Programme | Issue / Challenge | Short Term | Medium Term | Long Term | |
|---|-----------------|---|---|--|--|---|
| | | water resource e.g. Distribution networks | should develop the Water Conservation and Demand Management Plan Refurbishment of unutilized / underutilized storage reservoirs and plants | implement the Water Conservation and Demand Management Plan Request Water Conservation and Demand Management Plan from MDM to guide development | nts which could result in detrimental strain of infrastructure (in case of no upgrades). Implementation of water master plan Enhance stakeholder engagement to manage development. | nts with MDM on developing the Water Conservation Demand management plan. |
| Improve Access to Affordable and Sustainable Basic Services | Water Services. | The Wastewater Treatment Works (WWTW) is operating at almost full capacity. | Effective utilization and maintenance of the existing Wastewater Treatment Works. | Request the WSA to refurbish and upgrade WWTW. Continue with effective utilization and maintenance of the existing WWTW. | Upgrading of the WWTW | # of households with access to sustainable wastewater services. |

KPA 2: BASIC SERVICES & INFRASTRUCTURE DEVELOPMENT

| Strategic objectives | Programme | Issue / Challenge | Short Term | Medium Term | Long Term | |
|---|----------------|--|--|---|--|---|
| | Water Services | Quality of water does not comply with water standards or limits (SANS 241-2015) | GTM to perform random test and communicate the water results to WSA | Continue with the testing of water samples and the submission of results to the WSA. Implementation of corrective action plan to improve the water quality | Monitoring and evaluation of water quality. Continuous engagement on sustainable, safe drinking water | % of water samples compliant with the SANS 241-2015 |
| 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 Waste water licence. Request to modify the design of the WWTW sent to MDM. |

KPA 2: BASIC SERVICES & INFRASTRUCTURE DEVELOPMENT

| Strategic objectives | Programme | Issue / Challenge | Short Term | Medium Term | Long Term | |
|--|--------------------------------|--|--|--|--|---|
| Improve access to affordable and sustainable Basic services. | Building Maintenance | Insufficient office space. | <p>Conclude detailed designs for additional office space, Council Chambers, Electrical control room and parking space.</p> <p>Explore the Public-Private Partnership (PPP) model or similar alternative for funding the project.</p> <p>Identify unused municipal buildings to create more office space in the meantime.</p> | <p>Commence with the construction of additional offices, Council Chambers, and parking space.</p> <p>Progress</p> <p>The municipality is in the process of swapping the two ERFs between Municipality and Public Works</p> | <p>Complete the construction of additional offices, Council Chambers, and parking space.</p> | <p>Number of new office spaces created or constructed</p> |
| Optimize and sustain infrastructure investment | Building Control & Maintenance | Inadequate budget provision for maintenance of municipal buildings | Mobilise for alternative funding and prioritise critical buildings that require | Budget allocation for maintenance of prioritised buildings and | Monitoring and evaluation of building maintenance | Amount of maintenance budget sourced through alternative funding. |

| KPA 2: BASIC SERVICES & INFRASTRUCTURE DEVELOPMENT | | | | | | |
|--|----------------------|---|--|---|---|---|
| Strategic objectives | Programme | Issue / Challenge | Short Term | Medium Term | Long Term | |
| nt and services. | | | urgent attention. | renovation projects. Progress Maintenance of municipal buildings in progress (Main building, Staff Quarters) | programme s. | Number of municipal properties maintained and renovated |
| Optimize and sustain infrastructure investment and services. | Mechanical workshop. | Slow turnaround time in repairing vehicles. | Re-look into the value chain involving Drivers, Mechanic: Artisans, SCM process, stores, and external service providers. Appoint Mechanical Workshop Manager Develop mechanical workshop strategy to assist in backlogs. | Implement the maintenance workshop strategy Consider outsourcing the supply accessories to improve turnaround e.g., batteries, oil, tyres. | Monitoring and evaluation of the process. | % effectively mechanical workshop. |
| ELECTRICAL DEPARTMENT | | | | | | |

| KPA 2: BASIC SERVICES & INFRASTRUCTURE DEVELOPMENT | | | | | | |
|---|---------------------------|--|---|---|--|------------------------------------|
| Strategic objectives | Programme | Issue / Challenge | Short Term | Medium Term | Long Term | |
| Optimize and sustain infrastructure investment and services | Operational & Maintenance | Inadequate implementation of Maintenance plans | Develop preventative and reliability maintenance plans through the maintenance system. | Continuously developing preventative and reliability maintenance plans through the maintenance system. Adopt and maintain industry-standard maintenance practices. | Monitoring and evaluate the efficiency and effectiveness of maintenance management system. | Implementation of maintenance plan |
| Optimize and sustain infrastructure investment and services | Operational & Maintenance | Insufficient/inadequate budget | Prioritise and implement repairs & maintenance budget in terms of maintenance plan at least 8% of revenue generated from Electricity as per NERSA guidelines) | Review, reprioritise and implement repairs on critical electrical infrastructure within the maintenance budget. Optimize the current budget and resources to improve | Continue Monitoring and evaluation. Prioritise Repairs & Maintenance Budget in terms of maintenance plan | Implementation of maintenance plan |

| KPA 2: BASIC SERVICES & INFRASTRUCTURE DEVELOPMENT | | | | | | |
|---|---------------------|---|---|--|---|--|
| Strategic objectives | Programme | Issue / Challenge | Short Term | Medium Term | Long Term | |
| | | | | operational efficiencies. | | |
| Improve access to affordable and sustainable basic services | Planning & Projects | Dilapidated/aged electricity network | Implementation of the Electrical master plan. (In line with the available capital budget) | Refurbishment, Strengthening and expansion of the electricity network Progress Master plan has been reviewed and approved by Council. | Continue monitoring and evaluating the effectiveness of programs being implemented. | Amount of Electricity capital budget |
| Improve access to affordable and sustainable basic services | | Backlog in Electrification program. Continuous mushrooming in the villages due to extensions Insufficient budget available Capacity constraints in Eskom network | Prioritized backlog must be kept current, based on number of occupied stands. Identify other source of funding to fast-track implementation process. | Monitor and evaluate the efficiency and effectiveness of the program. Urgently establish the ESKOM partnership to resolve capacity constraints. | Continue monitoring and evaluating the efficiency and effectiveness of the program. | # of household with access to electricity. |

| KPA 2: BASIC SERVICES & INFRASTRUCTURE DEVELOPMENT | | | | | | |
|---|---|--|---|--|---|---|
| Strategic objectives | Programme | Issue / Challenge | Short Term | Medium Term | Long Term | |
| | | | | Request more involvement of Municipality on Eskom projects | | |
| Improve access to affordable and sustainable basic services | Network Control, Public lights and Connection (NCPLC) | Community unrest due to electricity issues in Eskom area of supply | Urgently establish an ESKOM partnership to resolve electricity issues | Monitor and evaluate the efficiency and effectiveness of the program. | Continue monitoring and evaluating the efficiency and effectiveness of the program. | # of household with access to electricity |
| Improve access to affordable and sustainable basic services | Network Control, Public lights and Connection (NCPLC) | Impact of Embedded Generation | Conduct feasibility study for alternative source of energy Implementation of export tariffs for embedded generation. | Develop a program for alternative sources of energy. Export power from embedded generators & Wheeling agreement policies. | Continuous reviewing of the program and effectiveness | Alternative Energy |
| Optimize and sustain infrastructure investment | Planning & Projects | Lack of electrical network monitoring system | Implement priority areas of the SCADA Monitoring | Implement priority areas of the SCADA Monitoring | Continuous implementation of the SCADA Monitoring system to | Monitoring & Control Systems procured. |

| KPA 2: BASIC SERVICES & INFRASTRUCTURE DEVELOPMENT | | | | | | |
|---|---------------------------|--|--|---|--|--|
| Strategic objectives | Programme | Issue / Challenge | Short Term | Medium Term | Long Term | |
| nt and services | | | system in Phase 2 | system in Phases. | cover the overall electrical network. | |
| Improve access to affordable and sustainable basic services | Operational & Maintenance | Impact of Loadshedding/ Reliable power supply on Essential loads | Procurement of power generators for plants and major pump stations Funding to Re-configuration of electrical network / Installation of solar systems for own consumption. | Construction of dedicated supplies for essential loads Invest in solar or other alternative energy sources for municipal buildings | Installation of solar or alternative renewable sources of energy | # of municipal buildings/ plants with alternative supply |
| Optimize and sustain infrastructure investment and services | Operation and Maintenance | Electricity losses | Monitor the electrical technical losses | Separation of technical and non-technical losses | Review the process and system used to monitor technical losses | Distribution losses |

| COMMUNITY & SOCIAL SERVICES | | | | | | |
|-----------------------------|-----------|-------------------|------------|-------------|-----------|---------------|
| Strategic | Programme | Issue / Challenge | Short Term | Medium Term | Long Term | Strategic KPI |
| | | | | | | |

| objectives | | | | | | |
|--|---|--|---|--|---|---|
| Optimise and sustain infrastructure services | Roads & storm water/ Project Management Unit? | Lack of internal funds for new infrastructure rollout programmes and the municipality relies on MIG. The municipality is unable to upgrade proclaimed provincial roads through MIG. | Council to resolve on roads to be transferred from the Department of Public Works, Roads, and Infrastructure (DPWRI) to the municipality whenever the municipality is having capacity to upgrade the prioritized internal roads which are in the villages. Request the DPWRI to transfer some of the proclaimed provincial roads to the municipality Engage the DPWRI to improve on maintenance | Continuous engagement with RAL as and when we have a prioritised road that we need to upgrade. Engagements with RAL is ongoing and they have started with the rehabilitated of internal roads | Upgrading of the roads transferred from the DPWRI to the municipality | Km of tarred / paved roads and internal streets upgraded. |

| | | | | | | |
|---|-------------------------|--|---|---|---|--|
| | | | e of the roads. | | | |
| Increase financial viability | Project Management Unit | municipality relies on MIG for infrastructure | Improve in project management Allocation of own funds to upgrade roads from gravel to paving/Tar | Improve in project management Allocation of own funds to upgrade roads from gravel to paving/Tar | Improve in project management | |
| Optimize and sustain infrastructure investment and services | Road & Stormwater/PMU | Insufficient machinery and budget for the maintenance of gravel roads. | Purchasing of machinery and hiring of machine operators for maintenance of gravel roads. Improving the process of 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. 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 | Backlog on gravel roads and inadequate gravel roads maintenance. | Prioritisation of critical roads to be upgraded from gravel to tar or paving. Review of the Roads | Upgrading of roads from gravel to surfacing Reduce outsourcing of roads upgrading services. | Continuous upgrading of roads from gravel to surfacing or paving. | Km of gravel roads and internal streets upgraded from gravel to surfacing or paving. |

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| | | | <p>Master Plan.</p> <p>Re-gravelling and grading of gravel roads.</p> <p>Improving the accessibility of roads to cemeteries.</p> | <p>Most tar patching of internal streets is done using internal teams</p> | <p>In-house maintenance of roads.</p> <p>Progress</p> <p>Re-gravelling of streets has started in all clusters</p> | |
| <p>Improve Access to Affordable and Sustainable Basic Services</p> | <p>Roads & Stormwater</p> | <p>Inadequate stormwater drainage infrastructure</p> | <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> <p>Progress</p> <p>Identifying areas needing undersized culverts and some has been constructed</p> | <p>Continue with installation of low-capacity stormwater culverts and construction of stone-pitching, v-drains, and gabions.</p> | <p>Number of stormwater drainage systems maintained or constructed</p> |
| <p>Optimize and sustain</p> | <p>Roads and Stormwater</p> | <p>The airfield is not in good condition and</p> | <p>Conduct Airfield</p> | <p>Rehabilitation of the runway.</p> | <p>Continuous maintenance</p> | <p>% operation of the airfield</p> |

| | | | | | | |
|--|-------------------------------------|--|--|--|---|--|
| infrastructure services | | requires more funds for upgrading. | Feasibility Study. Maintenance of the airfield Comparing revenue collected versus the cost of maintenance. | Fencing of the Airfield. Continuous maintenance of the airfield. | Lease of the Airfield. Lease the airfield to private operators for a clearly defined fixed term. | in compliance with the Civil Aviation Authority licence requirements. |
| Optimise and sustain infrastructure services | Roads and stormwater | The railway line is very old, damaged and some portions need to be rebuilt. Expenditure incurred without revenue collected. | Maintenance of the railway. Conduct the Feasibility Study in relation to the operation of the railway including the identification of interested users / operators. | Lease the railway to private operators for a clearly defined fixed term. Progress Only vegetation control is currently being done along the railway line | Monitoring and evaluation of the lease. | 100% operation of the railway in compliance with the Transnet Safety Regulations |
| Financial Viability | Revenue Services/ Water Services | Non-compliance with the WSA / WSP Agreement resulting in financial loss. | Review the WSA / WSP Agreement with favourable terms to the municipality. Implementation of the | Implementation of the WSA / WSP Agreement. Progress Infrastructure committee generated an item to council which was sent to Mopani district | Review of the WSA / WSP Agreement. Monitoring and evaluation of the agreement. | % compliance with the WSA / WSP Agreement. |

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|---|-----------------|--|--|--|---|--|
| | | | WSA / WSP Agreement. | relating to water challenges. | | |
| Improve Access to Affordable and Sustainable Basic Services . | Water Services. | Ageing infrastructure as most of the reticulation and reticulation pipelines have reached their design life span. | Maintenance and renewal of infrastructure by GTM within the confines of the WSA / WSP agreement. Engaging MDM and submission of priorities for infrastructure renewal programmes to the WSA | Continuous maintenance and renewal of infrastructure by GTM within the confines of the WSA / WSP agreement. Renewal and upgrading of infrastructure by the WSA. | Continuous maintenance and renewal of infrastructure by GTM within the confines of the WSA / WSP agreement. Continuous renewal and upgrading of infrastructure by the WSA. Sourcing of funds for the maintenance of water infrastructure. | # of households with access to sustainable water supply. |
| Improve Access to Affordable and Sustainable Basic Services . | Water Services. | Water Treatment Works are producing below the current demand. Overreliance on boreholes in rural areas. Excessive dependence | Request the WSA to refurbish and upgrade the existing infrastructure. Optimal operation and maintenance of Water | Follow-up with the WSA on the refurbishment and upgrading of the existing infrastructure. Optimal operation and maintenance of the Water Treatment Plants to obtain | Continue with optimal operation and maintenance of the Water Treatment Plants to obtain maximum production. | # of households with access to sustainable water supply. |

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|---|-----------------|---|--|---|--|--|
| | | on water tankers. | Treatment Works to obtain maximum production. Augment water supply through water tanking and improved monitoring. | maximum production. | | |
| | | Unutilized / underutilized water resource e.g. reservoirs and plants | Engaging the MDM should develop the Water Conservation and Demand Management Plan Refurbishment of unutilized / underutilized storage reservoirs and plants | Engaging MDM to implement the Water Conservation and Demand Management Plan | Restrain developments which could result in detrimental strain of infrastructure (in case of no upgrades). | # of engagements with MDM on developing the Water Conservation Demand management plan. |
| Improve Access to Affordable and Sustainable Basic Services | Water Services. | The Wastewater Treatment Works (WWTW) is operating at almost full capacity. | Effective utilization and maintenance of the existing Wastewater Treatment Works. | Request the WSA to refurbish and upgrade WWTW. Continue with effective utilization and maintenance of the existing WWTW. | Continue with effective utilization and maintenance of the existing WWTW. Restrain developments which | # of households with access to sustainable wastewater services. |

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| | | | | | could result in detrimental strain of the existing infrastructure (in case of no upgrades). | |
| | 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 |
| 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 Maintenance. | Insufficient office space. | Conclude detail designs for additional office space, Council Chambers, and parking space. | Commence with the construction of additional offices, Council Chambers, and parking space. Progress The municipality is in the process of swapping the | Complete the construction of additional offices, Council Chambers, and parking space. | Number of new office spaces created or constructed . |

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| | | | 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. | two ERFs between Municipality and Public Works | | |
| 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. Progress Maintenance of municipal buildings in progress (Main building, Staff Quarters) | Monitoring and evaluation of building maintenance programmes. | Amount of maintenance budget sourced through alternative funding. Number of municipal properties maintained and renovated |
| Optimize and sustain infrastructure investment and services . | Mechanical workshop. | Slow turnaround time in repairing vehicles. | Re-look into the value chain involving Drivers, Mechanic: Artisans, SCM process, stores, and | Improved value chain in repairs and maintenance of municipal fleet. Consider outsourcing the supply accessories to improve | Monitoring and evaluation of the process. | % effectively mechanical workshop. |

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| | | | <p>external service providers.</p> <p>Get an external service provider on tyres, battery, towing and windscreen</p> <p>Appoint skilled mechanic from TVET to assist in backlogs.</p> <p>Appoint Mechanical Workshop Manager</p> | <p>turnaround e.g., batteries, oil, tyres.</p> | | |
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ELECTRICAL DEPARTMENT

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|---|----------------------------|--|---|---|--|------------------------------------|
| Optimize and sustain infrastructure investment and services | Operational & Maintenance, | Inadequate implementation of Maintenance plans | Procurement of equipment (tools of trade, Maintenance management system). | <p>Develop preventative and reliability maintenance plans through maintenance system.</p> <p>Adopt and keep up with industry related maintenance standards.</p> <p>Progress</p> | Monitoring and evaluate the efficiency and effectiveness of maintenance management system. | Implementation of maintenance plan |
| Optimize and sustain infrastructure | Operational & Maintenance, | Insufficient/inadequate budget | Procurement of equipment (tools of trade, | Adopt and keep up with industry related | Monitoring and evaluate the efficiency | Implementation of maintenance plan |

| | | | | | | |
|---|---------------------|--------------------------------------|---|---|--|--------------------------------------|
| investment and services | | | Maintenance management system). | maintenance standards. | and effectiveness of maintenance management system | |
| | | | 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 within the maintenance budget. Optimize the current budget and resources to improve operational efficiencies. | Continue Monitoring and evaluation. Prioritise Repairs & Maintenance Budget in terms of maintenance plan | |
| Improve access to affordable and sustainable basic services | Planning & Projects | Dilapidated/aged electricity network | Review of the Electrical master plan. | Refurbishment, Strengthening and expansion of the electricity network Progress Master plan has been reviewed and approved by Council. | Continue monitoring and evaluating the effectiveness of programs being implemented. | Amount of Electricity capital budget |
| Financial Viability | | Electricity Revenue | Implement Revenue Enhancement program/ Monitor | Continuous implementation of remedial actions identified to reduce | Monitor and evaluate the efficiency and effectiveness | Revenue Enhancement |

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| | | | progress & Reviewing of billing system | distribution losses. Progress Plan to establish a Revenue Enhancement Committee and Electricity Meter Data Cleaning. | ss of the Revenue enhancement program | |
| Improve access to affordable and sustainable basic services | | Backlog in Electrification program. Continuous mushrooming in the villages due to extensions Insufficient budget available Capacity constraints in Eskom network | Prioritized backlog must be kept current, based on number of occupied stands. Identify other source of funding to fast-track implementation process. | Monitor and evaluate the efficiency and effectiveness of the program. Urgently establish the ESKOM partnership to resolve capacity constraints. Request more involvement of Municipality on Eskom projects | Continue monitoring and evaluating the efficiency and effectiveness of the program. | # of household with access to electricity. |
| Improve access to affordable and sustainable | Network Control, Public lights and Connection | Impact of Embedded Generation | Own funding Conduct feasibility study for alternative | Develop a program for alternative sources of energy. | Continuous reviewing of the program and | Alternative Energy |

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| basic services | (NCPLC) | | source of energy Develop tariffs for embedded generation. | Export power from embedded generators & Wheeling agreement policies. Progress Tariffs have been developed. | effectiveness | |
| Optimize and sustain infrastructure investment and services | Planning & Projects | Lack of electrical network monitoring system | Feasibilities and design SCADA progress The design has been completed currently busy with the long lead material. | Implement priority areas of the SCADA Monitoring system in Phases. | Continuous implementation of the SCADA Monitoring system to cover the overall electrical network. | Monitoring & Control Systems procured. |
| Improve access to affordable and sustainable basic services | Operational & Maintenance | Impact of Loadshedding/ Reliable power supply on Essential loads | Procurement of power generators for plants and major pump stations Funding to Re-configuration of electrical network / Installation of solar systems for own | Construction of dedicated supplies for essential loads Invest in solar or other alternative energy sources for municipal buildings | Installation of solar or alternative renewable sources of energy | # of municipal buildings/plants with alternative supply |

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|--|------------------|---|-------------------------------------|---|---|---|
| | | | consumption. | | | |
| COMMUNITY SERVICES | | | | | | |
| Improve access to sustainable and affordable services | Library Services | Inadequate libraries in the GTM area | | Intensify the relationship with DSAC to Complete and operate Motupa Library and construct new libraries Lobby for grant funding to build and operate new libraries. | Complete and operate at least one additional new library. | Number of GTM libraries Number of people using the libraries |
| 2. Improve access to sustainable and affordable services 3. Improve access to sustainable and affordable services | Library Services | None operational of Libraries over the weekend | Strengthen the need analysis | Shift system (6day work week) | Operating the Libraries on Saturdays | # of African Writers Series collected |

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| <p>4. Enhance sustainable environment and social development</p> <p>5. Improve access to sustainable and affordable services</p> | <p>Law Enforcement Services</p> <p>Public Transport</p> | <p>None operational of the animal pound</p> <p>Increase in the number of accidents and offenses.</p> <p>Shortage of ranking facilities and parking areas</p> | <p>Identify the compatible equipment to be used.</p> <p>Develop the road safety awareness plan.</p> <p>Encourage usage of provided taxi ranks. Identifying the site which can be used for parking by taxis and bus ranks</p> <p>taxis and bus ranks.</p> | <p>Resource provision</p> <p>Implement the road awareness plans.</p> <p>Budgeting and procurement of the new taxi and bus ranks</p> | <p>Operate the animal pound</p> <p>Reviewing of the road awareness plan</p> <p>Maintenance and</p> <p>Upgrading of the bus and taxi ranks</p> | <p># of animals received</p> <p># road campaigns</p> <p># of sites for establishment of taxi and or bus ranks</p> |
| <p>Optimise and sustain infrastructure and investment services</p> | <p>Parks& Cemeteries</p> | <p>Inadequate maintenance and upgrading of parks and open spaces.</p> | <p>Update the maintenance plans</p> | <p>Implementing the plan.</p> | <p>Review the plan.</p> | <p># of open spaces and parks maintained</p> |
| <p>Optimise and sustain infrastructure and investment services</p> | <p>SAC</p> | | <p>Organogram review</p> | <p>Movement of the function to Library Services</p> | <p>Implement the Structure</p> | |

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| | | Insufficient Burial Space challenge. | Identify the land for regional cemetery land Extension, Fixing and upgrading | Budgeting for the feasibility study, Procurement of the land and fencing | Construction of regional Cemeteries Maintenance of the regional cemeteries | # of regional cemeteries developed |
| | | | Identify different available burial options | Create awareness on different burial options | Implement the different burial options | # of burial options implemented |
| Improve access to sustainable and affordable services | | Lack of electronic systems to register graves. | Establish the system | Procurement and develop the plan for grading of the sport grounds | Implement the system | # of the electronic cemetery registering systems purchased. |
| Improve access to sustainable and affordable services . | Parks, Sport, Arts, Culture & Cemeteries | None grading of sports fields to encourage rural community sports | Identify and quantify resources required for grading of rural community grounds, and the placement of the Function Promotion of sports in our communities | Procurement and develop the plan for grading of the sport grounds | Engage the national and provincial sports bodies to utilise our sports fields | Number of sports fields upgraded. |

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|---|------------------------|---|--|---|--|---|
| Improve access to sustainable and affordable services | Solid Waste Management | Inadequate waste collection service in rural areas | Development of the waste collection plan of the rural areas. (Aimed at increasing the number of collection points) Identify new areas which 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 bins | Number of waste collection points established at the rural areas. |
| Improve access to sustainable and affordable services | Solid Waste Management | Inadequate implementation of the waste hierarchy to prolong the life span of the landfill site. | Development of the waste recycling strategy. | Conducting awareness campaigns. | Implementation of the strategy. | Number of strategies developed. |
| Improve access to sustainable and affordable services | Solid Waste Management | Insufficient toilet ablution blocks at urban taxi and bus stops as per the annual statistics reports Lack of Environmental management unit | Identifying the land where new blocks can be built. Establishment of the unit | Budgeting for the construction/establishment of the new blocks Budget for human resources | Maintenance of the ablution blocks Appointment of personnel | Number of ablution blocks established #number of EMI appointed |
| Improve access to sustainable and | | Old fleet with constant breakdowns | Conduct need analysis in respect . | Budgeting for purchasing of trucks. | Purchasing of trucks | # of trucks purchased. |

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| affordable services | | | Conducting a need analysis for refresher course | Prepare the training Program. | Implement the program. | # of driver trainings conducted |
| Improve access to sustainable and affordable services | Environmental governance | Slow progress in implementing Sustainable development goals. | Implementation of a green economy strategy | Monitor and evaluate the implementation of a green economy strategy. | Review and implement the green economy strategy. | # of jobs created through implementation of GES. |
| | | Lack of Climate Change Adaptation strategy | Develop and implement a Climate change and Adaptation action plan | Implement a Climate change and Adaptation action plan. | Review and implement Climate change and Adaptation Strategy and action plan. | # of climate change smart projects implemented. |
| | | Lack of IWMP | Review and implement the Integrated Waste Management Plan | Implement the Integrated Waste Management Plan | Implement the Integrated Waste Management Plan | |
| | | Lack of action plan on climate change and adaptation strategy | Identification of Climate change programs/projects and streamlining | Implementation of program/projects | Continue with the implementation of the programs/projects | # of climate change projects/programs implemented |
| | Security Management | Increased crime at residential townships, | Conducting crime awareness campaigns and | Conducting crime awareness campaigns and continue with formation of | Reviewing the strategy and | Number of street committee formed. |

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| | | towns and villages | continue with formation of street committees Strengthen the establishment of street committees | street committees. | implementa tion | |
| | | Theft of council assets | Draft a plan for monitoring and patrolling of the council infrastructure | Implement the plan for monitoring and patrolling of the council infrastructure. | Reviewing the plan | # of cases reported with SAPS |
| | | Vandalism of Infrastructure | | Monitor the Compliance with the SLA by service Providers and enforce (Penalty clause) | | # of penalties issued |
| | | Lack of community crime monitoring system | Identify | Conducting crime awareness campaigns and continue with formation of street committees | Reviewing the strategy and implementation | Number of street committee formed |
| | Disaster Management | Settlement on Flood line. Lack of Fire substations at rural areas. | Mapping of flood line and Awareness campaign and engaging traditional authorities. | Monitoring if the campaign has worked & continue with campaign. | Review the impact of campaigns. | Identified flood line Number of campaigned |

| | | | | | | |
|--|--------------------|--|--|---|---|--|
| | | Non-compliance with the Disaster Management framework (More work on response than planning) | Conduct planning and risk assessment and research on Disaster Management | Intensify planning and risk assessment and research on Disaster Management | Compliance with Disaster Management Framework | # Research conducted |
| | | Lack of fire breaks in council land | Database on municipal land | Creating fire breaks in council land | Compliance with Veld and Forest fires | # of fire breaks in council land done |
| | SPECIAL PROGRAMMES | High unemployment among youth | Develop Skills development plan | Implement a Skills development plan | Intensify the development of Skills development plan | Number of youths employed through municipal capital works. |
| | | Giving full services to special programs beneficiaries | Induction of newly elected executive committees of special programmes within 2026/27 | Convene Awareness campaign quarterly. | Generation of reports on functional areas by functional area heads monthly for inclusion into the monthly report to Council | # of reports generated |
| | | Scarcity of assistive devices such as braille | Lobbying for assistive devices with focus on braille, wheelchairs, walking | Each ward to identify disabled people who need assistive devices in line with their disability profile. | Each ward to identify disabled people who need assistive devices in line with | # of disabled people identified and receiving |

| | | | | | | |
|--|--|-------------------------------------|---|--|---|--|
| | | | sticks, shoes | | their disability profile | assistive devices |
| | | | 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 | Inclusion of stipend in the budget. | Reimbursement regime included in the IDP |
| | | Non-adherence to employment equity. | Employment of youth and disable persons | Employment of youth and disable persons | Intensify Employment of youth and disable persons | Number of employed youth and disabled persons. EE targets met |

KPA 3: LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT OBJECTIVES

- a) Policy and strategy development to support development.
- b) Agriculture value chain development
- c) Environmental sustainability and tourism development
- d) Rural development

Table 89: 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 enabling environment by attracting suitable investors. | Local Economic Development | High unemployment rate. | Resuscitation of the Nkawkawa Industrial Park. | Servicing the Tzaneen Industrial area (extension 18 and 40). | | |
| | | | Reduction of red tape on new developments. | | | |
| | | | Involvement of key stakeholders to participate in the LED programs | | | |
| | | | Involvement of key stakeholders to participate in the LED programs. | | | |
| | | | Promote skills development and socio-economic-driven developmental programs. | | | # Number of training and information sharing conducted |
| | Provide training in entrepreneurship, focusing on starting and | | | | # Training provided | |

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| 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 |
|---------------------------------|-------------------------------|--|--|---|---|--|
| | | | managing small businesses. | | | |
| | | Low Skills Base | Partner with local businesses, and TVET colleges to offer quick, market-relevant courses in sectors like agriculture, construction, tourism. Offer bursaries for higher education and vocational training in critical sectors. | Roll out youth-targeted skills development programs with funding and mentorship components. | | # Number of partnerships signed # Number of skills development programs |
| Integrated Development planning | Communication & marketing/LED | Adequate marketing of the local municipality | Marketing of the place through the Agricultural Expo, Durban Agri Expo's etc. | Development of the Tzaneen Profile Book | Distribute the book digitally in world networks | #of agricultural expo's where GTM is being represented |

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

1. Table 89: Strategic objectives, programme, challenges, and strategies

| Strategic Objective | Programme | Issue / Challenges | Short Term Strategies (0-2 yrs.) | Medium Term Strategies (2-3 yrs.) | Long Term Strategies (3-10 yrs.) | Strategic KPI |
|--|-----------------|--|---|---|--|-------------------------------------|
| Effective and efficient administration | Council Support | Portfolio Committees not meeting as per the approved schedule of meetings. | <p>The policy for travelling of councillors will be implemented in full including portfolio committees.</p> <p>The Speaker to ensure that disciplinary action is taken against councillors who are in breach of the Code of Conduct for councillors and the Rules of Order of Council in consultation with the Speaker.</p> | <p>Continuous implementation of the travelling policy for councillors including portfolio committees.</p> <p>The Speaker to ensure that disciplinary action is taken against councillors who are in breach of the Code of Conduct for councillors and the Rules of Order of Council in consultation with the Speaker.</p> | The Speaker to ensure that disciplinary action is taken against councillors who are in breach of the Code of Conduct for councillors and the Rules of Order of Council in consultation with the Speaker. | N/A |
| Effective and efficient administration | Council Support | Implementation of Council resolutions with below 100% | Speaker to continuously play an oversight role on the implementation | Speaker to continuously play an oversight role on the implementation | Speaker to continuously play an oversight role on the implementation | % of council resolution implemented |

1. Table 89: Strategic objectives, programme, challenges, and strategies

| Strategic Objective | Programme | Issue / Challenges | Short Term Strategies (0-2 yrs.) | Medium Term Strategies (2-3 yrs.) | Long Term Strategies (3-10 yrs.) | Strategic KPI |
|--|-----------------------|--|---|---|--|---------------|
| | | performance achievement in all quarters of a financial year. | <p>on of Council resolutions by management .</p> <p>The Accounting Officer to be held accountable for non-implementation of Council resolutions.</p> <p>The council resolution should be standing item in all portfolio committees.</p> | <p>on of Council resolutions by management .</p> <p>The Accounting Officer to be held accountable for non-implementation of Council resolutions.</p> <p>The council resolution should be standing item in all portfolio committees.</p> | <p>on of Council resolutions by management .</p> <p>The Accounting Officer to be held accountable for non-implementation of Council resolutions.</p> | |
| Effective and efficient administration | Council Support HR | Inadequate training for councillors. | Training of councillors should be enhanced by engaging other local government structures and other institutions of higher learning to assist. (others seta) | Training of councillors should be enhanced by engaging other local government structures and other institutions of higher learning to assist. Implementation of the 1% | Training of councillors should be enhanced by engaging other local government structures and other institutions of higher learning to assist. Implementation of the 1% | |

1. Table 89: Strategic objectives, programme, challenges, and strategies

| Strategic Objective | Programme | Issue / Challenges | Short Term Strategies (0-2 yrs.) | Medium Term Strategies (2-3 yrs.) | Long Term Strategies (3-10 yrs.) | Strategic KPI |
|---------------------|-----------|--------------------------------|---|--|--|---------------|
| | | | Implementation of the 1% salary bill by the Budget and Treasury Department. | salary bill by the Budget and Treasury Department. | salary bill by the Budget and Treasury Department. | |
| | | Excessive Overtime management | Implementation of overtime management strategy. Monitoring of overtime by supervisors and management | Continuous monitoring of overtime by supervisors and management Implementation of Shift system for new employees Continuous monitoring of overtime by supervisors and management Implementation of Shift system for new employees | Continuous monitoring of overtime by supervisors and management Continuous implementation of shift system | |
| | | Continuous postponement of the | Adherence to scheduled meetings. | Adherence to scheduled meetings | Adherence to scheduled meetings | |

1. Table 89: Strategic objectives, programme, challenges, and strategies

| Strategic Objective | Programme | Issue / Challenges | Short Term Strategies (0-2 yrs.) | Medium Term Strategies (2-3 yrs.) | Long Term Strategies (3-10 yrs.) | Strategic KPI |
|--|----------------------|---|--|---|---|--|
| | | Local Labor Forum. | | | | |
| Effective and Efficient administration | Public Participation | Inconsistency of holding community feedback meetings. | Councillors to adhere to the approved schedule of community meetings. Deductions of salaries in terms of rules of order | Continuous monitoring and evaluation of the effectiveness of community meetings. Deductions of salaries in terms of rules of order | Continuous monitoring and evaluation of the effectiveness of community meetings. Deductions of salaries in terms of rules of order | Number of community feedback meetings held |
| Effective and Efficient administration | | Lack of skill development forward committee members | Implement skill development plan to capacitate the ward committee members. | Continuous implementation of training plan for ward committees | Continuous implementation of training plan for ward committees | |
| Effective and Efficient administration | Public participation | Poor attendance or participation in municipal programmes due to service | Strengthening community stakeholders relations. | Continuous Improvement in coordination of community grievances and strengthening of | Continuous Improvement in coordination of community grievances and strengthening | |

1. Table 89: Strategic objectives, programme, challenges, and strategies

| Strategic Objective | Programme | Issue / Challenges | Short Term Strategies (0-2 yrs.) | Medium Term Strategies (2-3 yrs.) | Long Term Strategies (3-10 yrs.) | Strategic KPI |
|--|---|--|--|--|--|---|
| | | delivery challenges. | | community stakeholders | g of community stakeholders | |
| Effective and Efficient administration | Communications and Marketing Division. | Limited communication resources | Prioritization of communications equipment's. | Continuous prioritization of communications equipment's. | Continuous prioritization of communications equipment's. | |
| Effective and Efficient administration | Communication and marketing division | Poor/lack of coordination of Batho Pele programmes. | Develop batho pele programme | Implement batho pele programme | Continuous implementation of batho pele programme | |
| Effective and Efficient administration | Special Programmes | Inequality in the society | Develop special policies to promote the needs of special groups (women, the disabled and youth | Mainstreaming of the special groups policies | Mainstreaming of the special groups policies | # of policies developed which promote the needs of special groups |
| | Planning and Economic Development Engineering services department | Lack of facility for Thusong centre (Runnymade and Lesedi) | Identify land to build facility for Thusong centre (Runnymade) | Source funding to build Thusong centre (Runnymade) | Build Thusong centre to be able to give customers services (Runnymade) | |

1. Table 89: Strategic objectives, programme, challenges, and strategies

| Strategic Objective | Programme | Issue / Challenges | Short Term Strategies (0-2 yrs.) | Medium Term Strategies (2-3 yrs.) | Long Term Strategies (3-10 yrs.) | Strategic KPI |
|---------------------|-----------|--------------------|----------------------------------|-----------------------------------|----------------------------------|---------------|
| | | | | | | |

KPA 5: MUNICIPAL FINANCIAL VIABILITY

1. Table 89: Strategic objectives, programme, challenges, and strategies

| Strategic Objective | Programme | Issue / Challenges | Short Term Strategies (0-2 yrs.) | Medium Term Strategies (2-3 yrs.) | Long Term Strategies (3-10 yrs.) | Strategic KPI |
|---------------------|-----------|---------------------------------------|--|---|---|-----------------------------------|
| | | Poor revenue collection in townships. | 1. Migration from conventional to prepaid meters in industrial sites. 2. Mobilisation of funding to replace water meters. 3. Transfer of properties under mother title deeds to households 4. Customer education and awareness campaign | Migrate meters in townships from the manual meter reading system to a digital/Prepaid system. | All industrial sites and townships to be fully migrated to digital/prepaid system | Annual tariff review implemented. |

1. Table 89: Strategic objectives, programme, challenges, and strategies

| Strategic Objective | Programme | Issue / Challenges | Short Term Strategies (0-2 yrs.) | Medium Term Strategies (2-3 yrs.) | Long Term Strategies (3-10 yrs.) | Strategic KPI |
|---------------------|--------------------|--|---|---|---|----------------------------------|
| | | | during Embizo in townships (Lenyenye & Nkowanokwa) 5.Engage Mopani District Municipality to resolve water services | | | |
| Financial Viability | Revenue Management | Revenue leakages /losses Underground economy (unregistered vendors/ business) | Formalisation of informal businesses and removal of unregistered vendors by law enforcement | Formalisation of informal businesses and removal of unregisters vendors by law enforcement | | |
| Financial Viability | Revenue Management | Billing of rates to new development areas | Finance and PED should collaborate to ensure that new property valuations are completed in time for completeness billing. | Continuous investigation of all properties to ensure completeness of billing (Correct category) Conduct the process of | Continuous investigation of all properties to ensure completeness of billing (Correct category) | annual tariff review implemented |

1. Table 89: Strategic objectives, programme, challenges, and strategies

| Strategic Objective | Programme | Issue / Challenges | Short Term Strategies (0-2 yrs.) | Medium Term Strategies (2-3 yrs.) | Long Term Strategies (3-10 yrs.) | Strategic KPI |
|---------------------|--------------------|--|--|---|--|--|
| | | | Data purification and reconciliation of all properties to valuation roll. | indigent identification and isolation in town and townships. | | Data Cleansing report of all properties |
| Financial Viability | Revenue Management | Limited financial resources to sustain service delivery. | Development of Revenue enhancement strategy. | Implementation of Revenue enhancement strategy. | Continuous engagement with Treasury to assist with the implementation of Long-Term Financial Plans | Monitoring of leased properties - Collection and recovery on defaulters - Regular meetings with Treasury |
| Financial Viability | Revenue Management | No cost recovery of services in rural areas. | Conduct feasibility study to levy some of services in rural areas. | Engagement with traditional leaders and business to support the cost recovery plan. | Implementation of Waste collection in rural areas. | Expansion report of revenue collection in rural areas. |
| Financial Viability | Revenue Management | High electricity distribution losses. | Meter auditing Data purification for accuracy and completeness of billing | Installation of smart meters | | |

KPA 6: MUNICIPAL TRANSFORMARMATION AND ORGANISATIONAL DEVELOPMENT

1. Table 89: Strategic objectives, programme, challenges, and strategies

| Strategic Objective | Program me | Issue / Challenges | Short Term Strategies (0-2 yrs.) | Medium Term Strategies (2-3 yrs.) | Long Term Strategies (3-10 yrs.) | Strategic KPI |
|---|---------------------|---|---|---|--|---|
| Municipal Transformation Organizational Development | Special programmes | 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. | Inclusion of stipend in the budget. | Providing a stipend every financial year and beyond the present term of office | |
| Municipal Transformation Organizational Development | Special programmes | Non-adherence to employment equity | Employment of youth and disable persons | Employment of youth and disable persons | Intensify Employment of youth and disable persons | Number of employed youth and disabled persons |
| Effective and efficient administration | Budget and treasury | Limited funding for skills development for employees. | Implementation of the 1% salary bill by the Budget and Treasury Department. | Implementation of the 1% salary bill by the Budget and Treasury Department. | Implementation of the 1% salary bill by the Budget and Treasury Department. | |
| Effective and efficient administration | HR | Insufficient support regarding the addressing of the Barriers | The Accounting Officer be held accountable in addressing the barriers | The Accounting Officer be held accountable in addressing the barriers | The Accounting Officer be held accountable in addressing the barriers | |

1. Table 89: Strategic objectives, programme, challenges, and strategies

| Strategic Objective | Program me | Issue / Challenges | Short Term Strategies (0-2 yrs.) | Medium Term Strategies (2-3 yrs.) | Long Term Strategies (3-10 yrs.) | Strategic KPI |
|--|------------|---|--|--|---|---------------|
| | | identified by EECF. | identified by the EECF. | identified by the EECF. | identified by the EECF. | |
| Effective and efficient administration | HR | Continuous postponement of the Local Labor Forum. | Adherence to scheduled meetings. | Adherence to scheduled meetings. | Adherence to scheduled meetings | |
| | HR | Overtime management | Development of reduction strategy. Introduction of shift system to new employees by developing a study. | Continuous monitoring of reduction strategy Continuous implementation of system to new employees and service department | Continuous monitoring of reduction strategy. Continuous implementation of shift management system to all service department. | |
| | HR | Overtime management | Development of reduction strategy. Introduction of shift system to new employees by developing a study. | Continuous monitoring of reduction strategy Continuous implementation of system to new employees and service department | Continuous monitoring of reduction strategy. Continuous implementation of shift management system to all service department. | |
| | HR | Delay in Moderation | Await the outcome | Implementation of moderation | Implementation of moderation | |

1. Table 89: Strategic objectives, programme, challenges, and strategies

| Strategic Objective | Program me | Issue / Challenges | Short Term Strategies (0-2 yrs.) | Medium Term Strategies (2-3 yrs.) | Long Term Strategies (3-10 yrs.) | Strategic KPI |
|---------------------|-----------------------------------|--|---|--|---|--|
| | | outcome (SALGA). | from (SALGBC) | results (FOR) | results (FOR) | |
| | ICT | Lack of municipal intranet | Developmen t of the intranet | Launch and implementati on of the intranet. | Monitoring and updating of the intranet. | |
| | Engineerin g services departmen t | Lack of facility for Thuong centre | Identify land to build facility for Thusong centre (Runnymade e) | Source funding to build thusong centre (Runnymade) | Build thusong centre to be able to give customers services (Runny made) | |
| Financial Viability | Revenue Managem ent | 1. Poor revenue collection in townships. | 1. Migration from conventional to prepaid meters in industrial sites. 2. Mobilisatio n of funding to replace water meters. 3. Transfer of properties under mother title deeds to households | Migrate meters in townships from the manual meter reading system to a digital/ Prepaid system. | All industrial sites and townships to be fully migrated to digital/prepaid system | 1. Implementat ion of annual tariff review |

1. Table 89: Strategic objectives, programme, challenges, and strategies

| Strategic Objective | Program me | Issue / Challenges | Short Term Strategies (0-2 yrs.) | Medium Term Strategies (2-3 yrs.) | Long Term Strategies (3-10 yrs.) | Strategic KPI |
|---------------------|------------|--------------------|---|-----------------------------------|----------------------------------|---------------|
| | | | 4. Customer education and awareness campaign during imbizo in townships (Lenyenye & Nkowanwowa) 5. Engage Mopani District Municipality to resolve water services | | | |

SECTION D: PROJECTS 2026/2027 DRAFT

PROJECTS FOR THE MEDIUM TERM EXPENDITURE FRAMEWORK 2026/27-2028/29

KPA 1: SPATIAL RATIONAL

CAPITAL PROJECTS

| Project No. | Project Name + location (Region) | Project Description | Function | Item | Costing | Project Duration | | MTREF | | | Source of Funding | Implementation Agent | |
|-------------|-----------------------------------|-----------------------------------|----------|------|---------|------------------|------------|--------------|------------|-----------|-------------------|----------------------|-----------|
| | | | | | | Start dates | End dates | Total Budget | 2026/2027 | 2027/2028 | | | 2028/2029 |
| PED-01 | Township Establishments | Township Establishments | | | | 01/07/2025 | 30/06/2026 | R4 000 000 | R4 000 000 | R0 | R0 | OWN | GTM |
| PED-02 | G.I.S. (Procurement of Equipment) | G.I.S. (Procurement of Equipment) | | | | 01/07/2026 | 30/06/2027 | R1 500 000 | R1 500 000 | R0 | R0 | OWN | GTM |

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE SERVICES

MUNICIPAL INFRASTRUCTURE GRANT

| Project No. | Project Name + location (Region) | Project Description | Function | Item | Costing | Project Duration | | MTREF | | | Source of Funding | Implementation Agent | |
|-------------|--|--|----------|------|---------|------------------|------------|--------------|-------------|-------------|-------------------|----------------------|-----------|
| | | | | | | Start dates | End dates | Total Budget | 2026/2027 | 2027/2028 | | | 2028/2029 |
| ESD-11 | Upgrading of Nkawkowa Section B & D Streets from Gravel to Paving | Upgrading of Nkawkowa Section B & D Streets from Gravel to Paving | | | | 01/07/2023 | 30/06/2027 | R29 664 652 | R29 664 652 | R0 | R0 | MIG | GTM |
| ESD-15 | Upgrading of Access Streets from Ticklyline to Myakyaka, via Molabosani School to khopo fom Gravel to Paving | Upgrading of Access Streets from Ticklyline to Myakyaka, via Molabosani School to khopo fom Gravel to Paving | | | | 01/07/2027 | 30/06/2029 | R41 500 000 | R0 | R3 500 000 | R38 000 000 | MIG | GTM |
| New | Paving of Khetoni Access Street | Paving of Khetoni Access Street | | | | 01/07/2025 | 30/06/2028 | R72 918 120 | R32 067 859 | R40 850 261 | R0 | MIG | GTM |

| Project No. | Project Name + location (Region) | Project Description | Function | Item | Costing | Project Duration | | MTREF Total Budget | 2026/2027 | 2027/2028 | 2028/2029 | Source of Funding | Implementation Agent |
|-------------|--|---|----------|------|---------|------------------|------------|-----------------------|-------------|-------------|-------------|-------------------|----------------------|
| | | | | | | Start dates | End dates | | | | | | |
| New | Access Streets from Relela Via Boke High School to Fobeni from gravel to Paving | Upgrading of Access Streets from Relela Via Boke High School to Fobeni from gravel to Paving | | | | 01/07/2027 | 30/06/2029 | R66 788 350 | R0 | R31 788 350 | R35 000 000 | MIG | GTM |
| New | Access Streets from Shikwambana intersection to Sure Sure Brickyard from gravel to paving road | Upgrading of Access Streets from Shikwambana intersection to Sure Sure Brickyard from gravel to paving road | | | | 01/07/2028 | 30/06/2029 | R26 239 650 | R0 | R0 | R26 239 650 | MIG | GTM |
| New | Mariveni Community Hall | Mariveni Community Hall | | | | 01/07/2028 | 30/06/2029 | R3 396 089 | R0 | R0 | R3 396 089 | MIG | GTM |
| New | Upgrading of Access Streets from Serututung to tickyline from Gravel to Paving | Upgrading of Access Streets from Serututung to tickyline from Gravel to Paving | | | | 01/07/2025 | 30/06/2027 | R55 300 000 | R16 039 250 | R35 142 640 | 20 118 110 | MIG | GTM |
| NEW | Supply and Installation of 20 High Mast | Supply and Installation of 20 High Mast | | | | 01/07/2025 | 30/06/2028 | R7 000 000 | R0 | R0 | R7 000 000 | MIG | GTM |
| | Upgrading of Access Street from Serutung to Malegege from Gravel to Paving | Upgrading of Access Street from Serutung to Malegege from Gravel to Paving | | | | | | | R35 104 388 | R14 402 799 | R0 | MIG | GTM |

OWN FUNDING PROJECTS

| Project Name | Project Description | 2026/2027 (R) | 2027/2028 (R) | 2028/2029 (R) | Source of Funding | Implementation Agent |
|------------------------------|------------------------------|---------------|---------------|---------------|-------------------|----------------------|
| Purchase of Office Equipment | Purchase of Office Equipment | 1,000,000 | - | - | Own | |

| | | | | | | |
|---|---|-----------|-----------|-----------|-----|------|
| Refurbishment of the Nkowankowa drop-off. | Refurbishment of drop-off which entails fencing, roofing and installation of electricity and water | 750,000 | - | - | Own | ESD |
| Construction of communal drop-offs | Construction of communal drop-offs in Morutji and N'wa Mitwa | 800,000 | 1,700,000 | 1,900,000 | Own | CSD |
| Replacement of traffic signs | Replacement of old/ faded road signs | - | - | 300,000 | Own | CSD |
| Fixed installation for rotation for speed and red-light camera | R71 Show grounds R36 Macdonalds Sapekoe drive NTK | 800,000 | - | - | Own | CSD |
| CCTV in Tzaneen CBD and new office Peace street | Installation of surveillance cameras in the Tzaneen CBD and New office in Peace street | - | - | 5,000,000 | Own | CSD |
| Security Burglar ground floor Main Building | Security Burglar ground floor Main Building | 300,000 | - | - | Own | CSD |
| Installation of Tattle Tape at Tzaneen Library | Installation of Tattle Tape at Tzaneen Library | - | 800,000 | - | Own | CSD |
| Tzaneen Entrance | Welcome to Tzaneen Landscaping Phase 2 | 800,000 | - | - | Own | CSD |
| Outdoor furniture's for Parks | Tamboti, Lenyenye, Nkowankowa, Haentesburg, Letsitele, Florapark park, Billy Maritz park, Bird park | 500,000 | 900,000 | 400,000 | Own | CSD |
| Concrete verges | Agatha Cemetery concrete verges | 800,000 | - | 800,000 | Own | CSD |
| Swimming Pool Upgrade | Municipal swimming pool rehabilitation | 1,400,000 | - | - | Own | CSD |
| Grass cutting machines | Lawn mowers & bush cutters & medium duty Slasher for the tractor 1,5m | 800,000 | 500,000 | - | Own | CSD |
| Establishment of Rural Community Parks | Establishment of Rural Community Parks in clusters | 400,000 | 400,000 | - | Own | CSD |
| Re-grassing of Nkowankowa stadium and refurbishment of soccer pitch | Upgrading the stadium a acceptable standard | 900,000 | - | - | Own | CSD |
| Purchase of 6m³ skip bins | Purchase of 6m³ skip bins for the extension of communal and commercial refuse removal service | 700,000 | - | 1,200,000 | Own | ESD |
| Refurbishment of 6m³ skip bins | Refurbishment of skip bins which have corroded bottoms. | 600,000 | 800,000 | 850,000 | Own | CSD |
| Solar systems at Nkowakowa Testing stations | Installation of Solar backup systems testing stations | - | 700,000 | - | Own | CSD |
| Purchase of Municipal Tow truck | Purchase of Tow truck for Law Enforcement | 1,500,000 | - | - | Own | CSD |
| Blue lights and Sirens for all Traffic Officer Vehicles | Installation of new blue lights and Sirens for all Traffic Officers Vehicles | 400,000 | 400,000 | 400,000 | Own | CSD |
| Purchase of archive containers for Records Management Office | Purchase of x2 Archive containers for Records Office | 700,000 | - | - | Own | CORP |
| Upgrading of existing Filing Cabinet at Records Office | Purchase of new filing rails for existing filing Cabinet in Records Office | 170,000 | - | - | Own | CSD |

| | | | | | | |
|---|--|-----------|-----------|-----------|-----|------|
| Municipal Branding & Signage Upgrade Programme | Replacement and standardisation of municipal signage, building branding, directional signs and ward identification boards | 1,200,000 | - | - | Own | CORP |
| IDP & Budget Public Participation Mobile Caravan | Procurement and branding of a mobile caravan fitted with PA system, LED screen and display materials for rural outreach and IDP consultations | - | 2,750,000 | - | Own | CORP |
| Municipal Website & Mobile App Upgrade | Development of an integrated smart website and app platform including complaints management, service tracking, live council streaming and e-billing awareness. | 200,000 | - | - | Own | CORP |
| Purchase of Mini Bus | Purchase of Mini Bus | 1,500,000 | - | - | Own | CORP |
| ICT Equipment | ICT Equipment | 5,000,000 | - | - | Own | CSD |
| Solar systems at Nkowa Testing stations | Installation of Solar backup systems testing stations | - | 600,000 | - | Own | EED |
| Installation of STATS meters Tzaneen Main, Letsitele Main, Western Sub, Rubbervale & 33/11kV Substation in Phases | Installing statistical metering system | 900,000 | 500,000 | - | Own | EED |
| Rebuilding of Henely _Deeside 11 kv line (5km) | Rebuilding of 11 kv lines | - | 1,500,000 | - | Own | EED |
| 11kv Feeder from Western sub to Industrial area | New 11kv Feeder from Western sub to Industrial area | - | 3,000,000 | - | Own | EED |
| Capital Tools | Procure of Capital Tools | 500,000 | 500,000 | - | Own | EED |
| Tzaneen Main retrofitting old panels with safe technologies | Installation of new 11kv switchgear | - | 2,000,000 | - | Own | EED |
| 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 | - | 1,000,000 | 1,000,000 | Own | EED |
| Refurbishment of protection systems and panels in Tzaneen Main | Refurbishment of protection systems and panels in Main subs in phases | - | - | 2,000,000 | Own | EED |
| Refurbishment of protection systems and panels in Letsitele Main | Refurbishment of obsolete protection systems and panels in Main subs in phases | 3,500,000 | 1,500,000 | 2,000,000 | Own | EED |
| Installation of streetlights from R71 Voortrekker traffic light to Deerpark Traffic circle | Installation of streetlights from R71 Voortrekker traffic light to Deerpark Traffic circle | - | 1,000,000 | - | Own | EED |
| Electrical Infrastructure Fencing (60 x Mini sub) Tzaneen, Letsitele & Haenersburg | Electrical Infrastructure | 1,000,000 | - | - | Own | EED |
| Replacement of 132Kv & 66Kv Breakers at Tarentaal Main Substations in phases | Replace oil type breakers with latest technology | - | - | 3,000,000 | Own | EED |
| Replacement of 66Kv Current Transformers at Letsitele Main Substations in phases | Replacement of old dilapidated current Transformers | - | 1,500,000 | - | Own | EED |
| Replacement of 66Kv Isolators at Letsitele Main Substations in phases | Replacement of old knife type Isolators | 1,000,000 | - | - | Own | EED |
| 11kV cables Tzaneen CBD in phases (Prison -Heritage) | Installation of cable | - | 1,500,000 | 1,500,000 | Own | EED |

| | | | | | | |
|---|--|------------|-----------|------------|-----|-----|
| Arc protection fo all indoor switchingg station (Tzaneen main) | Arc protection fo all indoor switchingg station | 1,000,000 | 1,000,000 | - | Own | EED |
| 11 kv and 33 kv Auto reclosers X 4 | Replace 11 kv and 33 kv Auto reclosers per annum | 1,500,000 | - | - | Own | EED |
| 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 | - | 3,000,000 | 5,000,000 | Own | EED |
| Refurbishment of protection systems and panels in Tarentaal rand | Refurbishment of protection systems and panels in Main subs in phases | 4,300,000 | 3,000,000 | - | Own | EED |
| Install New 5MVA 66/11kv Transformer Letsitele Valley | Install a new 5MVA transformer | - | 2,000,000 | - | Own | EED |
| Rebuilding of Pusela 11 kv line (4.5km) | Rebuilding of 11 kv lines | - | 1,000,000 | - | Own | EED |
| Rebuilding of Letsitele Valley/Bindzulani 11 kv line (5km) | Rebuilding of 11 kv lines | 1,000,000 | - | - | Own | EED |
| Rebuilding of Hotel/Stanford Lake college 11 kv line (5km) | Rebuilding of 11 kv lines | 1,000,000 | - | - | Own | EED |
| Rebuilding of Tarentaalrand/Deerpark 11 kv line (5km) | Rebuilding of 11 kv lines | 1,000,000 | 1,000,000 | - | Own | EED |
| Rebuilding of La Cotte 11 kv line (5km) | Rebuilding of 11 kv lines | - | 1,000,000 | - | Own | EED |
| Replacement of Box Breakers in Main Substations at Tzaneen Main in phases | Replacement of Box type 33kv Breakers in Main Substations in phases | - | - | 1,000,000 | Own | EED |
| Rebuilding of Grenshoek 11kv line (7.6km) | Rebuilding of 11 kv lines | - | 1,000,000 | - | Own | EED |
| Rebuilding of Valencia 11 kv line (11km) | Rebuilding of 11 kv lines | - | - | 1,000,000 | Own | EED |
| Rebuilding of Gravelotte/Rubbervale 11 kv line (8.5km) | Rebuilding of 11 kv lines | - | 1,000,000 | 1,000,000 | Own | EED |
| Rebuilding Eiland 33kv Line (5.5km) | Rebuilding Eiland 33kv Line (5.5km) | 2,000,000 | - | - | Own | EED |
| Upgrading of Middlekop Substation from 2MVA to 5MVA | Install a 2MVA transformer to increase capacity | 1,000,000 | - | - | Own | EED |
| Rebuilding of The Pleins T-off_ R10 11 kv line (6km) | Rebuilding of 11 kv lines | 1,000,000 | - | - | Own | EED |
| Replacement of old metering boxes and meters | Replacement of old metering boxes for SPU & LPU as per NRS 057 | 3,000,000 | - | - | Own | EED |
| Installation of Rooftop Solar PV Municipal Buildings | Design & Installation of Rooftop Solar PV Municipal buildings | 1,500,000 | 5,000,000 | 10,000,000 | Own | EED |
| Supply and Installation of 15 High Mast | Supply and Installation High Mast | 10,500,000 | - | - | Own | EED |
| Skirving and Peace Streets replacement of old switchgear with safe technologies | Installation of new 11kv switchgear | 500,000 | - | - | Own | EED |

| | | | | | | |
|--|--|------------|------------|------------|-----|-----|
| Rebuilding of Manorvlei/broederstroomdrift 11 kv line (5km) | Rebuilding of 11 kv lines | - | 2,000,000 | - | Own | EED |
| Protection system upgrade Rubbervale Sub | Protection system upgrade | - | 1,000,000 | - | Own | EED |
| Upgrade the existing transformers to a 5MVA at Waterbok sub | upgrade the existing transformers to 5MVA transformer | - | 3,500,000 | - | Own | EED |
| Building of new 4 MVA, 33/11 kv Substation at Agatha (Meyers Rus T off Phase 1) | Building of new 4 MVA, 33/11 kv Substation at Agatha (Meyers Rus T off Phase 1) | - | 2,000,000 | - | Own | EED |
| Monitoring system on GTM electrical network | Install scada monitoring system on GTM electrical network | 10,000,000 | 10,000,000 | - | Own | EED |
| Rebuilding of Waterbok/Prieska 11 kv line (5km) | Rebuilding of 11 kv lines | - | 2,000,000 | - | Own | EED |
| Rebuilding of Grysapel 11 kv line (2.5km) | Rebuilding of 11 kv lines | - | 1,000,000 | - | Own | EED |
| Rebuilding of New Orleans 11 kv line (2km) | Rebuilding of 11 kv lines | - | 1,000,000 | - | Own | EED |
| Rebuilding Letaba 33kv Line (5.5km) | Rebuilding of 11 kv lines | 2,000,000 | 2,000,000 | - | Own | EED |
| Gravelotte 11kv load transfer (5MVA Transformer and 11 KV line) | Gravelotte 11kv load transfer | - | 5,000,000 | 2,000,000 | Own | EED |
| Upgrading of LA-Cotte Substation to 5MVA | Upgrading of LA-Cotte Substation to 5MVA | - | - | 6,000,000 | Own | EED |
| Upgrading of Politsi Substation to 5MVA | Upgrading of Politsi Substation to 5MVA | 3,000,000 | 4,000,000 | 3,000,000 | Own | EED |
| Eiland 33kv voltage regulator | installation of 33kv Voltage regulator | - | 6,000,000 | - | Own | EED |
| SS3 retrofitting old panels with safe technologies | SS3 retrofitting old panels with safe technologies | - | 3,000,000 | 3,000,000 | Own | EED |
| Replace, Refurbish & Upgrading of underground LV cables, metering kiosks (Haenerstburg Town) | Replace, Refurbish & Upgrading of underground LV cables, metering kiosks (Haenerstburg Town) | - | 1,000,000 | 2,000,000 | Own | EED |
| Rebuild 66 kv wooden line from Tarentaalrand Main to Tzaneen (20km) in Phases | Rebuild 66 kv wooden line from Tzaneen to Tarentaalrand | 7,000,000 | 5,000,000 | 10,000,000 | Own | EED |
| Rebuilding Rubbervale 33kv Line (5.5km) | Rebuilding Rubbervale 33kv Line (5.5km) | 2,000,000 | - | - | Own | EED |
| Connections (Consumer Contribution) | New Electricity Connections (Consumer Contribution) | 10,000,000 | 10,000,000 | 10,000,000 | Own | EED |
| Installing of Power Factor Capacitors Tarentaal T-off, The Pleins Henely, LaCotte, Waterbok | Installing of Power Factor Capacitors Tarentaal T-off, The Pleins Henely, LaCotte, Waterbok | - | 3,000,000 | - | Own | EED |
| Solar lights at Nkowankowa Cemetery, Lenyenye Cemetery, | Installation of solar lights | - | 1,000,000 | - | Own | EED |

| | | | | | | |
|--|---|------------|------------|------------|-----|-----|
| Replacement of 66 kV Breakers at Letsitele Main Substation in Phases | Replacement of 66 kV Breakers at Letsitele Main Substation in Phases | - | 3,000,000 | - | Own | CSD |
| Procurement of Network Planning Software | Planning Software | - | 500,000 | 500,000 | Own | EED |
| Upgrading of blacknoll 11k V line in phases | Upgrading of blacknoll 11k V line in phases | - | 1,000,000 | 1,000,000 | Own | EED |
| 11kV dedicated line from Politsi to Northern timbers | 11kV dedicated line from Politsi to Northern timbers | - | 1,000,000 | 1,000,000 | Own | EED |
| Upgrade the existing transformers to a 5MVA at Grenshoek sub | Upgrade the existing transformers to a 5MVA at Grenshoek sub | - | - | 3,000,000 | Own | EED |
| Purchase of Electricity Meter Boxes | Purchase of Electricity Meter Boxes | 500,000 | - | 600,000 | Own | EED |
| Old Gravelotte road Streetlights | Installation of streetlights | - | 1,500,000 | - | Own | EED |
| Nkowankowa Nyandayeye Street Lights | Installation of streetlights | - | 1,500,000 | - | Own | EED |
| Tarentaal 60MVA Transformer 2 Replacement | Installation of Transformer | 20,000,000 | 10,000,000 | - | Own | EED |
| Tarentaalrand T-off protection upgrade | Refurbishment of protection systems and panels in Main subs in phases | - | 2,000,000 | - | Own | EED |
| Tzaneen Main 33kV VTs replacement | Replacement of VT's | - | - | 2,000,000 | Own | EED |
| Letsitele main 33kV Busbar split | Splitting of Busbar | - | 2,000,000 | - | Own | EED |
| Access road to western substation | Access to Western | 1,500,000 | 5,000,000 | 5,000,000 | Own | EED |
| Rebuilding of California 11 kv line (2km) | Rebuilding of 11 kv lines | - | - | 2,000,000 | Own | EED |
| Rebuilding of Gladstone 11 kv line (2km) | Rebuilding of 11 kv lines | - | 1,000,000 | - | Own | EED |
| Rebuilding of Junction 11 kv line (2km) | Rebuilding of 11 kv lines | - | 1,000,000 | - | Own | EED |
| Haenertsburg 11 kv line in phases (15km) | Rebuilding of 11 kv lines | - | 1,000,000 | - | Own | EED |
| Upgrade of 11KV Cables in town (Town feeder 4 and 5) | Upgrading of 11kV underground cable | - | - | 10,000,000 | Own | EED |
| GTM solar PV plant | GTM solar plant feasibility | - | 2,000,000 | 3,500,000 | Own | EED |
| 11kv Cable Frank May And Rooibos Street | Upgrading of 11kV underground cable | 1,500,000 | - | - | Own | EED |
| 11kv Cable Adshade And Douglas | Upgrading of 11kV underground cable | - | 1,500,000 | - | Own | EED |

| | | | | | | |
|--|---|------------|-----------|-----------|-----|-----|
| Rmu's (Koelkamer, Antimony, Adshade, Lotzaba) | Installation of RMU's | 500,000 | 500,000 | 500,000 | Own | EED |
| Replacement of 33kV isolators at Tzaneen main | Replacement of old knife type Isolators | 800,000 | - | - | Own | EED |
| Tarentaalrand T-off 5MVA Transformer Replacement | Refurbishment of Transformer | - | 2,500,000 | 4,500,000 | Own | EED |
| R71/R36 Intersection Street Lights | Installation of streetlights | 1,500,000 | 2,000,000 | - | Own | EED |
| Extension of Cement Store at Stores Tzaneen for redundant assets | Extension of Cement Store at Stores Tzaneen for redundant assets - 104 square meters | 1,000,000 | - | - | Own | EED |
| SCADA Building | Construction of SCADA Building | 5,000,000 | - | - | Own | EED |
| Park Fencing | Bohemia street Park fencing | - | 1,800,000 | 2,000,000 | Own | EED |
| Agatha Internal Roads construction and parking lots | Agatha Cemetery Interlock paving +-2100m ² | 2,400,000 | - | 1,200,000 | Own | EED |
| Tzaneen Ext. 13 internal streets | Upgrading of Tzaneen Ext. 13 internal streets from paving blocks to tar | 6,500,000 | 5,500,000 | | Own | ESD |
| Tzaneen Internal Streets (Agatha Street, Agatha Road, Koede and Van Velden) | Rehabilitation of Streets in Tzaneen (Agatha Street, Agatha Road, Koede and Van Velden) | 10,000,000 | 2,000,000 | | Own | ESD |
| Upgrading of Nkowakowa Section B & D Streets from Gravel to Paving Own Funding | Upgrading of Nkowakowa Section B & D Streets from Gravel to Paving Own Funding | 2,000,000 | | | Own | ESD |
| Lenyenye Internal Streets (Lesedi) | Rehabilitation of Lesedi Street in Lenyenye | 2,500,000 | 1,000,000 | | Own | ESD |
| Nkowankowa Internal Streets (Mariveni) | Rehabilitation of Mariveni Street in Nkowankowa | 2,500,000 | 1,000,000 | | Own | ESD |
| Haenertsburg Internal Streets (Rissik and Rush) | Rehabilitation of Rissik and Rush Streets in Haenertsburg | 2,000,000 | | | Own | ESD |
| Letsitele Internal Streets | Rehabilitation of Streets in Letsitele | 2,000,000 | | 2,000,000 | Own | ESD |
| Mogapeng Ring Road | Rehabilitation of Mogapeng Ring Road | 1,000,000 | 5,000,000 | 5,000,000 | Own | ESD |
| Installation of Water Storage Tanks in Civic Center | Installation of Water Storage Tanks in Civic Center | 500,000 | - | - | Own | ESD |
| Maribathema Pedestrian crossing bridge | Construction of Maribathema pedestrian crossing bridge | 2,000,000 | 2,000,000 | - | Own | ESD |
| Airfield fencing | New concrete palisade fencing | - | 4,000,000 | 3,600,000 | Own | ESD |
| Concrete palisade fence at Lenyenye cemetery | Erection of concrete palisade fence at Lenyenye cemetery | 1,500,000 | 500,000 | | Own | ESD |
| Concrete palisade fence at Nkowakowa cemetery | Erection of concrete palisade fence at Nkowakowa cemetery | 1,500,000 | 500,000 | | Own | ESD |

OPERATIONAL PROJECTS

| Project No. | Project Name + Location | Project Description | Function | Item | Costing | Project Duration | | MTREF | | | Source of Funding | Implementation Agent | |
|-------------|--|--|----------|------|---------|------------------|---------------|-------------------|-------------------|-----------|-------------------|----------------------|-----------|
| | | | | | | Start Date | End Date | Total Budget | 2026/2027 | 2027/2028 | | | 2028/2029 |
| EED | Electrification of Burgersdorp (Colbits) Phase 3 for 300 units | Electrification of Burgersdorp (Colbits) Phase 3 for 300 units | | | | 01/07/2026 | 30/06/2027 | 7,680,000 | 7,680,000 | R0 | R0 | INEP | GTM |
| EED | Electrification of Rwanda Phase 3 for 100 units | Electrification of Rwanda Phase 3 for 100 units | | | | 01/07/2026 | 30/06/2027 | 2,570,000 | 2,570,000 | R0 | R0 | INEP | GTM |
| EED | Electrification of Mavele Phase7 for 273 units | Electrification of Mavele Phase7 for 273 units | | | | 01/07/2026 | 30/06/2027 | 7,016,100 | 7,016,100 | R0 | R0 | INEP | GTM |
| EED | Electrification of Dan Phase 2 for 100 units | Electrification of Dan Phase 2 for 100 units | | | | 01/07/2026 | 30/06/2027 | 2,570,000 | 2,570,000 | R0 | R0 | INEP | GTM |
| EED | Electrification of Mawa Block 12 for 129 units | Electrification of Mawa Block 12 for 129 units | | | | 01/07/2026 | 30/06/2027 | 3,304,900 | 3,304,900 | R0 | R0 | INEP | GTM |
| EED | Energy Efficiency Demand & Supply Management | EEDSM | | | | 01/07/2026 | 30/06/2027 | 5,000,000 | 5,000,000 | R0 | R0 | INEP | GTM |
| | | 902 units | | | | | Totals | 28,141,000 | 28,141,000 | | R0 | | |

PROJECTS FOR OUTER YEARS 01/07/2029-30/06/2031

KPA 2: BASIC SERVICES AND INFRASTRUCTURE SERVICES

| Project No. | Project Name + Location | Project Description | Function | item | Costing | Project Duration | | Total Budget | 2029/2030 | 2030/2031 | Source of Funding | Implementation Agent |
|-------------|--|--|----------|------|---------|------------------|-----------|--------------|-------------|-------------|-------------------|----------------------|
| | | | | | | Start Date | End Date | | | | | |
| EED | Old Gravelotte road Streetlights | Installation of streetlights | | | | 2029/2030 | 2030/2031 | R3 000 000 | R 1 500 000 | R1 500 000 | OWN | GTM |
| EED | Nkowankowa Nyandayeye Street Lights | Installation of streetlights | | | | 2029/2030 | 2030/2031 | R3 000 000 | R1 500 000 | R1 500 000 | OWN | GTM |
| EED | Tarentaal 60MVA Transformer 2 Replacement | Transformer 2 Replacement | | | | 2029/2030 | 2030/2031 | R49 000 000 | R41 000 000 | R8 000 000 | OWN | GTM |
| EED | Tarentaalrand T-off protection upgrade | Tarentaalrand T-off protection upgrade | | | | 2029/2030 | 2030/2031 | R4 000 000 | R 2 000 000 | R 2 000 000 | OWN | GTM |
| EED | Tzaneen Main 33kV VTs replacement | Tzaneen Main 33kV VTs replacement | | | | 2029/2030 | 2030/2031 | R4 000 000 | R 2 000 000 | R2 000 000 | OWN | GTM |
| EED | Letsitele main 33kV Busbar split | Letsitele main 33kV Busbar split | | | | 2029/2030 | 2030/2031 | R4 000 000 | R 2 000 000 | R2 000 000 | OWN | GTM |
| EED | Access road to western substation | Construction of Access Road to western substation | | | | 2029/2030 | 2030/2031 | R16 000 000 | R 1 000 000 | R15 000 000 | OWN | GTM |
| EED | Rebuilding of California 11 kv line (2km) | Rebuilding of 11 kv lines | | | | 2029/2030 | 2030/2031 | R2 000 000 | R 2000 000 | R0 | OWN | GTM |
| EED | Rebuilding of Gladstone 11 kv line (2km) | Rebuilding of 11 kv lines | | | | 2029/2030 | 2030/2031 | R2 000 000 | R 1 000 000 | R 1 000 000 | OWN | GTM |
| EED | Rebuilding of Junction 11 kv line (2km) | Rebuilding of 11 kv lines | | | | 2029/2030 | 2030/2031 | R2 000 000 | R 1 000 000 | R 1 000 000 | OWN | GTM |
| EED | Haenertsburg 11 kv line in phases (15km) | Rebuilding of 11 kv lines | | | | 2029/2030 | 2030/2031 | R4 000 000 | R2 000 000 | R 2 000 000 | OWN | GTM |
| EED | Upgrade of 11KV Cables in town (Town feeder 4 and 5) | Upgrade of 11KV Cables in town (Town feeder 4 and 5) | | | | 2029/2030 | 2030/2031 | R10 000 000 | R 5 000 000 | R 5 000 000 | OWN | GTM |
| EED | GTM solar PV plant | GTM solar PV plant | | | | 2029/2030 | 2030/2031 | R3 000 000 | R 1 500 000 | R1 500 000 | OWN | GTM |
| EED | Tarentaalrand T-off 5MVA Transformer Replacement | Tarentaalrand T-off 5MVA Transformer Replacement | | | | 2029/2030 | 2030/2031 | R 7 500 000 | R 7 500 000 | R0 | OWN | GTM |
| EED | New 11kv cable between frank may and Rooibos Street (600m) | New 11kv cable between frank may and Rooibos Street (600m) | | | | 2029/2030 | 2030/2031 | R2 000 000 | R 2 000 000 | R0 | OWN | GTM |
| EED | New 11kv cable between Adshade and Douglas Street (500m) | New 11kv cable between Adshade and Douglas Street (500m) | | | | 2029/2030 | 2030/2031 | R 1 500 000 | R 1 500 000 | R0 | OWN | GTM |

| | | | | | | | | | | | | |
|------|---|--|--|--|--|------------|------------|-------------|-------------|-------------|-----|-----|
| EED | Ring main unit Koelkamer, Antimony, Adshade & Lotzaba | Installation of RMU | | | | 2029/2030 | 2030/2031 | R1 000 000 | R1 000 000 | R1 000 000 | OWN | GTM |
| EED | Western-Ebenezer 33kV line | Western-Ebenezer 33kV line | | | | 2029/2030 | 2030/2031 | R65 000 000 | R15 000 000 | R50 000 000 | OWN | GTM |
| EED | 33kV Western_Ebenezer feeder bay | 33kV Western Ebenezer feeder bay | | | | 2029/2030 | 2030/2031 | R5 000 000 | R0 | R5 000 000 | OWN | GTM |
| EED | 11kV underground cable from Church to Mediclinic | 11kV underground cable from Church to Mediclinic | | | | 2029/2030 | 2030/2031 | R5 000 000 | R5 000 000 | R0 | OWN | GTM |
| EED | Western-Ebenezer 33kV line | Western-Ebenezer 33kV line | | | | 2029/2030 | 2030/2031 | R15 000 000 | R0 | R15 000 000 | OWN | GTM |
| EED | 33kV Western_Ebenezer feeder bay | 33kV Western Ebenezer feeder bay | | | | 2029/2030 | 2030/2031 | R5 000 000 | R5 000 000 | R5 000 000 | OWN | GTM |
| EED | 11kV underground cable from Church to Mediclinic | 11kV underground cable from Church to Mediclinic | | | | 2029/2030 | 2030/2031 | R5 000 000 | | R5 000 000 | OWN | GTM |
| EED | solar lights at Nkowankowa Cemetery, Lenyenye Cemetery, | solar lights at Nkowankowa Cemetery, Lenyenye Cemetery, | | | | 2029/2030 | 2030/2031 | R1 000 000 | R0 | R1 000 000 | OWN | GTM |
| CORP | Council Chamber Audio-Visual Upgrade – Civic Centre | Installation of live-streaming cameras, microphones, interpretation system and LED screens for transparent council broadcasting. | | | | 2029/2030 | 2030/2031 | R2,000,000 | R1,000,000 | R1,000,00 | OWN | GTM |
| CORP | Municipal Branding & Signage Upgrade Programme – All offices | Replacement and standardisation of municipal signage, building branding, directional signs and ward identification boards. | | | | 2029/2030 | 2030/2031 | R1,200,000 | R1,200,000 | R0 | OWN | GTM |
| CORP | Municipal Digital Billboard Installation – Tzaneen CBD and Office | Installation of a high-resolution outdoor LED billboard to communicate municipal programmes, IDP, service notices, emergency alerts and tourism promotion. | | | | 2029/2030 | 2030/2031 | R600,000 | R600,000 | R0 | OWN | GTM |
| CORP | Smart Queue Management System – Civic Centre & Satellite Offices | Installation of automated ticketing system with digital display boards, SMS alerts and performance reporting dashboards to reduce waiting times. | | | | 2029/2030 | 2030/2031 | R500,000 | R500,000 | R0 | OWN | GTM |
| CORP | Customer Care Centre Refurbishment – Civic Centre | Redesign of customer care area with improved seating, disability access, digital signage, and branding. | | | | 01/07/2026 | 30/06/2027 | R1,000,000 | R1,000,000 | R0 | OWN | GTM |

| | | | | | | | | | | | | |
|------|---|---|--|--|--|-----------|-----------|------------|------------|------------|-----|-----|
| CORP | Integrated Customer Data & Analytics Platform – All Regions | Development of data analytics system for tracking complaints trends, turnaround times and ward-based service performance. | | | | 2029/2030 | 2030/2031 | R1 750,000 | R750,000 | R1,000,000 | OWN | GTM |
| CSD | Kitchen at Tzaneen Testing station | Construction of New Kitchen at Tzaneen testing station | | | | 2029/2030 | 2030/2031 | R400 000 | R200 000 | R200 000 | OWN | GTM |
| CSD | Purchase of furniture for security in the main building | Purchase of furniture for security in the main building | | | | 2029/2030 | 2030/2031 | R24 000 | R12 000 | R12 000 | OWN | GTM |
| CSD | Park Fencing | Bohemia street Park fencing & Billy Maritz Street Park fencing Clearview Fencing 2,1m height | | | | 2029/2030 | 2030/2031 | | R3.500 000 | R1,800 000 | OWN | GTM |
| CSD | Central Cemetery Fencing | Central Cemetery With face brick wall 2,4m | | | | 2029/2030 | 2030/2031 | R350 000 | R350 000 | R0 | OWN | GTM |
| CSD | Agatha Cemetery Fencing | Agatha Cemetery Clear view fence 2,1m height | | | | 2029/2030 | 2030/2031 | R7,000 000 | R3,500 000 | R3,500 000 | OWN | GTM |
| CSD | Letaba Cemetery Fencing | Letaba Cemetery Fencing | | | | 2029/2030 | 2030/2031 | R2,500 000 | R0 | R2,500 000 | OWN | GTM |
| CSD | Agatha Internal Roads construction and parking lots | Agatha Cemetery Interlock paving +-2100m ² | | | | 2029/2030 | 2030/2031 | R2 600 000 | R1,200 000 | R2,400 000 | OWN | GTM |
| CSD | External Auditing of the Tzaneen landfill site | Auditing of the Tzaneen landfill site by external auditors to comply with license conditions. | | | | 2029/2030 | 2030/2031 | R950 000 | R450 000 | R500 000 | OWN | GTM |
| CSD | Refurbishment of Nkowankowa drop-off centre | Refurbish office and toilet facility, provide water and electricity to comply with NEMA. | | | | 2029/2030 | 2030/2031 | R750 000 | R0 | R750 000 | OWN | GTM |

MOPANI DISTRICT PROJECTS

| Project Name + location (Region) | Project Description | Project Duration | | MTREF | | | Source of Funding | Implementation Agent |
|---|--|------------------|------------|-------------|-------------|-------------|-------------------|----------------------|
| | | Start dates | End dates | 2025/2026 | 2026/2027 | 2027/2028 | | |
| Lephepane bulk water | Internal water reticulation, borehole augmentation system, and refurbishment of existing bulk mains. | 01/07/2026 | 30/06/2027 | R23,796,396 | | | MIG | MDM |
| Rural Household sanitation MTEF-02 | Construction of VIP toilets for backlog eradication | 01/07/2026 | 30/06/2027 | R40 329 634 | | | MIG | MDM |
| Tours Water Reticulation | Internal Water Reticulation to villages and installation of elevated tanks | 01/07/2026 | 30/06/2027 | R34 782 608 | R27 606 691 | R0 | MIG | MDM |
| Thapane RWS | Refurbishment of the WWTW and bulklines | 01/07/2026 | 30/06/2027 | R25 771 550 | | | MDM | MDM |
| Repairs and maintenance of Nkowakowa WWTW | Repairs and maintenance for the WWTW as per the scope of work | 01/07/2026 | 30/06/2027 | R16 785 367 | R16 785 367 | R16 785 367 | MIG | MDM |
| Repairs and maintenance of Lenyenye WWTW | Repairs and maintenance for the WWTW as per the scope of work | 01/07/2026 | 30/06/2027 | R7 267 734 | R7 267 734 | R7 267 734 | MIG | MDM |

DDM -ONE PLAN CATALYTIC PROJECTS

| Project Name + location (Region) | Project Description | Project Duration | | MTREF | | | Source of Funding | Implementation Agent |
|----------------------------------|---|------------------|------------|----------------|-----------|-----------|--|----------------------|
| | | Start dates | End dates | 2026/2027 | 2027/2028 | 2028/2029 | | |
| Moshupatsela Farm, Broederstroom | Processing essentials & oil c | 01/07/2026 | 30/06/2027 | R9 800 000 000 | R0 | R0 | Mukhufhi Agro processing & Essesntials Oils Collaborattion | MDM |
| Moshupatsela Farm, Broederstroom | Firebelt development (Cleaning of alien plants & de-bushing | 01/07/2026 | 30/06/2029 | R100 000 | R110 000 | R120 000 | MDM | MDM |
| Nkowakowa Industrial Park | Manufacturing | 01/07/2026 | 30/06/2027 | R49 000 000 | R0 | R0 | LEDET-LEDA | LEDET |

DEPARTMENT OF WATER & SANITATION PROJECTS

| Project Name + location (Region) | Project Description | MTREF | | | Source of Funding | Implementation Agent |
|------------------------------------|---|-----------|-----------|-----------|-------------------|----------------------|
| | | 2026/2027 | 2027/2028 | 2028/2029 | | |
| Babanana Pipeline - Phase 1, 2 & 3 | Phase 2a - (upgrade of Nkambako WTW from 12M/d to 18M/d including abstraction works, Babanana bulk pipeline and pump station M&E, | 228 795 | 208 000 | 217 339 | RBIG | DWS |

| | | | | | | |
|--|---|------------|--|--|-----|-----|
| | telemetry). Phase 2b- (refurbishment of bulk pipelines to 8 villages and reservoirs) | | | | | |
| Lenyenye waste water treatment Works repair and maintenance | Lenyenye waste water treatment Works repair and maintenance | 20 164 997 | | | MIG | DWS |
| Nkowanowa waste water treatment works repair and maintenance | Nkowanowa waste water treatment works repair and maintenance | 49 076 385 | | | MIG | DWS |

SECTOR PROJECTS

| Project No. | ACTIVITY | ROAD / S | DESCRIPTION | LOCAL MUNICIPALITY | CONSULTANT | CONTRACTOR | CONTRACTOR APPOINTMENT AMOUNT |
|-------------|-----------------------------------|----------|-----------------------------------|--------------------|--------------------------|------------------------------|-------------------------------|
| T1276 | Upgrading of road (Gravel to tar) | D3775 | Mangweni to Mafarana | Greater Tzaneen | Bohale | Tshiamiso Civils Trading 135 | R 76 013 029 |
| T1121 | Preventative Maintenance | D1350 | Tarentalrand to Deepark to Matswi | Greater Tzaneen | Ditlou Proper Consulting | Koephu Business Enterprise | R 19 999 000,00 |

LIMPOPO DEPT. OF AGRICULTURE AND RURAL DEVELOPMENT

MOPANI AGRICULTURE PROJECT LIST

| No | Project Name | Nature of Investment | Start Date | End Date | District | Municipality | Total Project Cost | Total Past Expenditure | 26/27 | 27/28 | 28/29 |
|----|---|------------------------------------|------------|------------|----------|-----------------|--------------------|------------------------|----------|----------|----------|
| 1 | Thabina irrigation Scheme | Upgrading and Additions | 2024-06-04 | 2027-06-04 | Mopani | Greater Tzaneen | 8000000 | 2038792 | 0 | 4500000 | 0 |
| 3 | Tanani Matiko Disabled & Multipurpose | Upgrading and Additions | 2025-05-30 | 2027-07-31 | Mopani | Greater Tzaneen | 4000000 | 886837 | 0 | 225000 | 0 |
| 8 | Mopani West Agro- Ecological Zone Offices | New or Replaced Infrastructure | 2024-04-01 | 2028-03-30 | Mopani | Mopani | 20000000 | 367730 | 500000 | 6000000 | 6500000 |
| 10 | Akarisomraro Enterprise PTY Ltd | Upgrading and Additions | 2025-04-18 | 2026-04-08 | Mopani | Greater Tzaneen | 175000 | 173627 | 0 | 0 | 0 |
| 12 | NM Broedery PTY(Ltd) | Upgrading and Additions | 2025-05-01 | 2029-07-31 | Mopani | Greater Tzaneen | 175000 | 298902 | 0 | 0 | 0 |
| 20 | Merensky Agric Academy | Upgrading and Additions | 2024-04-05 | 2029-08-05 | Mopani | | 500000 | 0 | 0 | 0 | 0 |
| 21 | Seoketja | Upgrading and Additions | 2025-05-30 | 2027-10-30 | Mopani | Greater Tzaneen | 150000 | 206624 | 0 | 0 | 0 |
| 26 | Makgoba Estate | Infrastructure Transfers - Capital | 2022-04-15 | 2027-04-04 | Mopani | Greater Tzaneen | 81000000 | 0 | 10000000 | 10488000 | 10000000 |

TOTAL

R114,000,000

R3,972,512

R10,500,000

R21,213,000

R16,500,000

RETENTION

| Project Name | AEZ | Budget (R'000) |
|------------------------------------|-------------|----------------|
| Thabina Irrigation Scheme | Mopani West | 193 |
| Itimeleng Ba-Makhutswe Cooperative | Mopani West | 371 |

CASP INFRASTRUTURE PLANNING PROJECTS

| Project Name | AEZ | Activities | Budget (R'000) |
|---------------------------------------|-------------|---|----------------|
| RAKGOBI Farm Pty Ltd | Mopani West | Siting, Drilling and testing of a borehole | 300 |
| Ratsatsi Project Pty Ltd | Mopani West | Siting, Drilling and testing of a borehole | 300 |
| Dirafala Trading and Enterprise | Mopani West | Siting, Drilling and testing of a borehole | 350 |
| Aresomeng projects | | Development 4ha irrigation system, Water storage reservoir, Packing shed, field sanitation toilets, fencing, ESKOM transformer, and solar system | 6000 |
| Twin Place Trading and Projects 146 | | Development of a 1ha Drip irrigated shade net, 2 ha Open field drip irrigation system, Water storage reservoir, Packing shed, field sanitation toilets and solar system | 5000 |
| Makgoba Dieplaagte (Phase 1) (RAVVAC) | | Establishment of 95ha of Avocado orchards | 10000 |
| Manelaspruit Estate Farming (RAVVAC) | | Establishment of 27 ha avocado | R4000 |

DTCS

DRAFT IDP 2026/27

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| Name of programmes/project: | Brief description of project | Sector | project budget | municipal area where project is being implemented | gis coordinates | spatial impact of project <i>(indicate towns, villages, wards, etc. that will benefit from project)</i> | intended socio-economic impact | project start date | project end date |
|-------------------------------|------------------------------|-----------|-----------------------|---|-----------------|---|--------------------------------|--------------------|-------------------|
| Mopani Three Transport | Bus subsidised services | Transport | R59 572 227.00 | Mopani District Municipality | None | Tzaneen Maribeni Nkambago Nkowankowa Letsitele Dan Lusaka, Letaba cross Rhulani Kgapane Ga Malematja Ga-Rapitsi Mokwasele Modjadjiheadkraal Madumeleni Matshwi, Wally Mokwakwai, Madumane Morapalala Relela Kwekwe Mariboni Burgersdorp Tshiluvhani Marigona ,etc Phangasasa | 106 Employees | 01/04/2025 | 31/03/2027 |

| | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|
| | | | | | | Bismark Petanenge, Masoma Lenyenye Letaba, Mulati Nyakelani Callies, Mogapeng Make Leola Moime Rasebalane Nkowankowa, Sedan Zankoma, Khujwane Xihoko Mandlakasi | | | |
|--|--|--|--|--|--|--|--|--|--|

COGHSTA

| PROJECTS | TARGETS | INSTITUTION | TIME FRAME | BUDGET | EXPENDITURE | PROGRESS |
|---|------------|-----------------|---------------------|----------------------|----------------------|--|
| Dan Ext 3 of portion 24 and 28 of Mohlaba's Location 567 LT | 2000 sites | Greater Tzaneen | 24/11/21– 31 /03/26 | Town planner | R5 272 396.00 | Opening of township register and proclamation in progress. |
| | | | | Land Surveyor | | |
| | | | | R1 210 120.00 | | The general plan has been approved. |

COGHSTA

CONTRACTORS FOR BULK ENGINEERING SERVICES**MOPANI DISTRICT TO 2026/2027 FY**

| Item No | Name of the Contractor | Municipality | Scope of work | Project progress | Budget | Expenditure | Balance |
|---------|------------------------|--------------|--|------------------|-----------------|-----------------|---------------|
| 4 | Zohra Khan | Tzaneen | Construction , upgrading of Rietbok Sewer Pump Station and construction of the Bulk Sewer Connector Pipeline at Ha- mawasha. | 97% | R 20,616,049.00 | R 17 086 491.00 | R3 529 558.00 |

COGHSTA TALANA CRU**MOPANI DISTRICT -GTM- 2026-27 FY CRU Summary**

| Item No | Municipality | Number of the Contractors | No. of units allocated | Progress | | | | | |
|---------|-----------------|---------------------------|------------------------|--|------------------------|---------|---------------|---------------|---------------|
| | | | | Work in progress | No. of sites Completed | Balance | Expenditure | Expenditure | Balance |
| 1 | Greater Tzaneen | 1 | 126 Units | PA is appointed, designs are done and the Project is on tender stage | 0 | 126 | R8 080 550.92 | R1 406 169.61 | R6 674 381.31 |

ESKOM**Pre-engineering-ESKOM**

| Project No. | Project Name + Location | Project Description | Function | item | Costing | Project Duration | | MTRF | | | Source of Funding | Implementation Agent | |
|-------------|-------------------------|--------------------------------------|----------|------|---------|------------------|------------|-------------------|-------------------|-----------|-------------------|----------------------|-----------|
| | | | | | | Start Date | End Date | Total Budget | 2026/2027 | 2027/2028 | | | 2028/2029 |
| New | | Electrification of Madumane 60 units | | | | 01/07/2026 | 30/06/2027 | R162 000 | R162 000 | R0 | R0 | ESKOM | GTM |
| New | | Morwatshehla 50 units | | | | 01/07/2026 | 30/06/2027 | R 135 000 | R 135 000 | R0 | R0 | ESKOM | GTM |
| New | | Mothomeni 60 units | | | | 01/07/2026 | 30/06/2027 | R 162 000 | R 162 000 | R0 | R0 | ESKOM | GTM |
| New | | Khemarela 100 units | | | | 01/07/2026 | 30/06/2027 | 270 000 | 270 000 | R0 | R0 | ESKOM | GTM |
| New | | Sethone (jokong) 86 units | | | | 01/07/2026 | 30/06/2027 | 232 000 | 232 000 | R0 | R0 | ESKOM | GTM |
| New | | Leokwe 30 units | | | | 01/07/2026 | 30/06/2027 | 81 000 | 81 000 | R0 | R0 | ESKOM | GTM |
| New | | Mohlaba Cross 50 units | | | | 01/07/2026 | 30/06/2027 | 135 000 | 135 000 | R0 | R0 | ESKOM | GTM |
| New | | Sasekani (Petannenge) 400 units | | | | 01/07/2026 | 30/06/2027 | 1080 000 | 1080 000 | R0 | R0 | ESKOM | GTM |
| New | | Vento Park 50 units | | | | 01/07/2026 | 30/06/2027 | 135 000 | 135 000 | R0 | R0 | ESKOM | GTM |
| | | | | | | | | R2 392 200 | R2 392 200 | | R0 | | |

INFILLS & CAPITAL PROJECTS BY ESKOM

| Municipal Name | Project Name | Total Planned CAPEX (R) | Total Planned Connections |
|------------------------|-------------------------|--------------------------|---------------------------|
| LIM333_Greater Tzaneen | Greater Tzaneen Infills | R 937 131.25 | 75 |
| LIM333_Greater Tzaneen | Msiphani | R 11 875 732.95 | 197 |
| LIM333_Greater Tzaneen | | | |
| Total | | R12 812 864.20 | 272 |

EDUCATION PROJECT LIST MOPANI

| No | Project Name | Nature of Investment | Start Date | End Date | District | Municipality | Total Project Cost | Total Past Expenditure | 26/27 | 27/28 | 28/29 |
|----|----------------------------|---|------------|------------|----------|-----------------|--------------------|------------------------|----------|-------|-------|
| 3 | Matimu Secondary | Rehabilitation, Renovations & Refurbishment | 2018-04-01 | 2027-03-31 | Mopani | Mopani | 39160827 | 6128222 | 3860660 | 0 | 0 |
| 4 | Vallambrosa Primary School | Rehabilitation, Renovations & Refurbishment | 2018-04-01 | 2027-03-31 | Mopani | Greater Tzaneen | 37862388 | 4749035 | 17000000 | 0 | 0 |
| 10 | Khataza Secondary | Upgrading and Additions | 2018-02-03 | 2027-03-31 | Mopani | | 2466663 | 2209064 | 5000000 | 0 | 0 |

| | | | | | | | | | | | |
|----|--------------------------|---|------------|------------|--------|--------|----------|--------|---------|---|---|
| | | | | 2027-03-31 | | | | | | | |
| 11 | Mark shope Secondary | Rehabilitation, Renovations & Refurbishment | 2018-04-01 | 1 | Mopani | | 29001579 | 262512 | 1950000 | 0 | 0 |
| | | | | 2027-03-31 | | | | | | | |
| 13 | Boke Secondary | Upgrading and Additions | 2019-06-30 | 1 | Mopani | Mopani | 371250 | 670500 | 0 | 0 | 0 |
| | | | | 2027-03-31 | | | | | | | |
| 15 | Makgope Primary | Rehabilitation, Renovations & Refurbishment | 2018-04-01 | 1 | Mopani | Mopani | 29001579 | 279174 | 1217664 | 0 | 0 |
| | | | | 2027-03-31 | | | | | | | |
| 16 | Mapitlula Primary School | Upgrading and Additions | 2019-04-01 | - | Mopani | Mopani | 800000 | 535527 | 0 | 0 | 0 |

| | | | | | | | | | | | |
|----|-----------------------------|---|------------|----|--------|-----------------|----------|--------|----------|----------|---|
| | | | | 31 | | | | | | | |
| | | | | 20 | | | | | | | |
| | | | | 27 | | | | | | | |
| | | | | - | | | | | | | |
| | | | | 0 | | | | | | | |
| | | | | 3 | | | | | | | |
| | | | | - | | | | | | | |
| 17 | Mahlabezulu Primary | Rehabilitation, Renovations & Refurbishment | 2018-04-01 | 1 | Mopani | Mopani | 34719850 | 164057 | 791438 | 0 | 0 |
| | | | | 2 | | | | | | | |
| | | | | 0 | | | | | | | |
| | | | | 2 | | | | | | | |
| | | | | 7 | | | | | | | |
| | | | | - | | | | | | | |
| | | | | 0 | | | | | | | |
| | | | | 3 | | | | | | | |
| | | | | - | | | | | | | |
| 22 | Manorvlei Primary | Rehabilitation, Renovations & Refurbishment | 2018-04-01 | 1 | Mopani | Mopani | 29001579 | 262512 | 742522 | 0 | 0 |
| | | | | 2 | | | | | | | |
| | | | | 0 | | | | | | | |
| | | | | 2 | | | | | | | |
| | | | | 7 | | | | | | | |
| | | | | - | | | | | | | |
| | | | | 0 | | | | | | | |
| | | | | 3 | | | | | | | |
| | | | | - | | | | | | | |
| | | | | 3 | | | | | | | |
| 24 | LEPHAPANE PRIMARY SCHOOL | Upgrading and Additions | 2011-04-01 | 1 | Mopani | Greater Tzaneen | 12825000 | 0 | 0 | 0 | 0 |
| | | | | 2 | | | | | | | |
| | | | | 0 | | | | | | | |
| | | | | 2 | | | | | | | |
| | | | | 8 | | | | | | | |
| | | | | - | | | | | | | |
| 27 | Serurubele Secondary School | Rehabilitation, Renovations & Refurbishment | 2018-04-01 | 0 | Mopani | Mopani | 29001579 | 262512 | 15075000 | 39869200 | 0 |

| | | | | | | | | | | | |
|----|---|---|------------|-----------------------|--------|-----------------|----------|--------|-----|----------|---|
| | | | | 3 - | | | | | | | |
| | | | | 3 1 | | | | | | | |
| | | | | 2 0 2 7 - | | | | | | | |
| | | | | 0 3 - | | | | | | | |
| 28 | Professor Muhlava Shiluvana Secondary School | Rehabilitation, Renovations & Refurbishment | 2018-04-01 | 1 | Mopani | Mopani | 600000 | 262512 | 0 | 0 | 0 |
| | | | | 2 0 2 8 - | | | | | | | |
| | | | | 0 3 - | | | | | | | |
| 29 | Jamela Primary (Replaces Maklerekeng Primary) | Upgrading and Additions | 2018-04-01 | 1 | Mopani | Mopani | 29595409 | 215067 | 0 | 18000000 | 0 |
| | | | | 2 0 2 7 - | | | | | | | |
| | | | | 0 3 - | | | | | | | |
| 33 | Mbangwa Primary | Rehabilitation, Renovations & Refurbishment | 2018-04-01 | 1 | Mopani | Mopani | 29001579 | 262512 | 600 | 0 | 0 |
| | | | | 2 0 2 | | | | | | | |
| 34 | Mapula Primary School | Upgrading and Additions | 2021-04-01 | 8 | Mopani | Greater Tzaneen | 10900000 | 0 | 0 | 15000000 | 0 |

| | | | | | | | | | | | |
|----|------------------------------|---|------------|---|--------|-----------------|----------|--------|---------|---|---|
| | | | | - | | | | | | | |
| | | | | 0 | | | | | | | |
| | | | | 3 | | | | | | | |
| | | | | - | | | | | | | |
| | | | | 3 | | | | | | | |
| | | | | 1 | | | | | | | |
| | | | | 2 | | | | | | | |
| | | | | 0 | | | | | | | |
| | | | | 2 | | | | | | | |
| | | | | 7 | | | | | | | |
| | | | | - | | | | | | | |
| | | | | 0 | | | | | | | |
| | | | | 5 | | | | | | | |
| | | | | - | | | | | | | |
| 40 | KGWEKGWE SECONDARY | Rehabilitation, Renovations & Refurbishment | 2014-04-01 | 0 | Mopani | Greater Tzaneen | 8213000 | 700036 | 0 | 0 | 0 |
| | | | | 2 | | | | | | | |
| | | | | 0 | | | | | | | |
| | | | | 2 | | | | | | | |
| | | | | 7 | | | | | | | |
| | | | | - | | | | | | | |
| | | | | 0 | | | | | | | |
| | | | | 3 | | | | | | | |
| | | | | - | | | | | | | |
| | | | | 3 | | | | | | | |
| 42 | MOHLATLEGO-MACHABA SECONDARY | Rehabilitation, Renovations & Refurbishment | 2014-04-01 | 1 | Mopani | Greater Tzaneen | 17659000 | 639053 | 6000000 | 0 | 0 |
| | | | | 2 | | | | | | | |
| | | | | 0 | | | | | | | |
| | | | | 2 | | | | | | | |
| | | | | 7 | | | | | | | |
| | | | | - | | | | | | | |
| | | | | 0 | | | | | | | |
| | | | | 3 | | | | | | | |
| | | | | - | | | | | | | |
| | | | | 3 | | | | | | | |
| 50 | Mugwazeni Secondary | Upgrading and Additions | 2019-06-30 | 1 | Mopani | Mopani | 920000 | 568856 | 5000000 | 0 | 0 |
| | | | | 2 | | | | | | | |
| | | | | 0 | | | | | | | |
| 54 | Hetiseka Secondary | Upgrading and Additions | 2019-06-30 | 0 | Mopani | Mopani | 920000 | 391922 | 1928555 | 0 | 0 |

| | | | | | | | | | | | | |
|-----------------|-----------------|---|------------|--------------------------------------|--------|--------|---------------------|--------------------|--------------------|--------------------|-----------|--|
| | | | | 2 7 - 0 3 - 3 1 | | | | | | | | |
| 59 | Mbetana Primary | Rehabilitation, Renovations & Refurbishment | 2018-04-01 | 1 | Mopani | Mopani | 29001579 | 262512 | 900000 | 0 | 0 | |
| TOTAL EDUCATION | | | | | | | R371,022,861 | R18,825,585 | R59,466,439 | R72,869,200 | R0 | |

MOPANI HEALTH PROJECT LIST

| No | Project Name | Nature of Investment | Start Date | End Date | District | Municipality | Latitude | Longitude | Total Project Cost | Total Past Expenditure |
|--------------|--|---|------------|------------|----------|--------------|------------|-----------|--------------------|------------------------|
| 7 | Dr CN Phatudi Hospital_Repairs & Maintenance:Nurses Home | Rehabilitation, Renovations & Refurbishment | 1900-01-01 | 2027-03-31 | Mopani | Mopani | -24,026550 | 30,280980 | 0 | 0 |
| TOTAL MOPANI | | | | | | | | | 0 | R0 |

COGHSTA

MOPANI HUMAN SETTLEMENT PROJECT LIST

| No | Project Name | Project Number | Start Date | End Date | District | Municipality | Latitude | Longitude | Total Project Cost | Total Past Expenditure | 26/27 | 27/28 | 28/29 |
|----|--------------|----------------|------------|----------|----------|--------------|----------|-----------|--------------------|------------------------|-------|-------|-------|
| | | | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|----|--|---------------|------------|------------|--------|-----------------|---------------|--------------|----------|---------|----------|-----------|---|
| 5 | MOPANI/TZANEEN MUNI./WENZILE (31) RURAL 23/24 - Phase 1 | N23020033/1 | 2023-04-01 | 2027-03-31 | Mopani | Greater Tzaneen | -23.831944000 | 30,161111000 | 478072 | 0 | 20850 | 0 | 0 |
| 6 | MOPANI/TZANEEN MUNI./ CATCH (03) MILVET 25/26 - Phase 1 | N25100010/1 | 2025-10-10 | 2027-03-31 | Mopani | Greater Tzaneen | -23.831944000 | 30,161111000 | 433972 | 0 | 609000 | 0 | 0 |
| 8 | Dan ext 3 | N21120005/1/2 | 2022-07-01 | 2027-03-31 | Mopani | Greater Tzaneen | -23.836114000 | 30,135701000 | 3759365 | 1860846 | 0 | 0 | 0 |
| 9 | N25020023/1/MOPANI/TZANEEN MUNI./MCTEE (03) MILITARY VET 25/26 - Phase 1 | N25020023/1 | 2025-01-01 | 2027-03-31 | Mopani | Greater Tzaneen | -23.831944000 | 30,161111000 | 619962 | 0 | 0 | 0 | 0 |
| 10 | MOPANI/TZANEEN MUNI./KHOMANANI (140) UPGRADING 07/08 - Phase 1 | N07060047/1 | 2007-06-19 | 2027-03-31 | Mopani | Greater Tzaneen | -23.831944000 | 30,161111000 | 31275 | 0 | 31275 | 0 | 0 |
| 11 | ACQUISITION OF LAND/TZANEEN MUNI./LETABA BRICKYARD/15/16 - Phase 1 | N15090004/1s | 2015-09-02 | 2028-03-31 | Mopani | Greater Tzaneen | -23.836114000 | 30,135701000 | 0 | 0 | 0 | 15000000 | 0 |
| 12 | MOPANI/GIYANI MUNI./LUMAR/GEOTECH/ SERVICES (365)22/22 | N21060005 | 2023-03-17 | 2028-03-31 | Mopani | Greater Giyani | -23.366320000 | 30,803950000 | 3076000 | 3357659 | 13241418 | 128287000 | 0 |
| 13 | MOPANI/TZANEEN MUNI./ANOLOG JV NAKO (15) RURAL 25/26 - Phase 1 | N25010035/1 | 2025-04-01 | 2027-03-31 | Mopani | Greater Tzaneen | -23.831944000 | 30,161111000 | 2162508 | 0 | 0 | 0 | 0 |
| 14 | MOPANI/TZANEEN MUNI./CIVIL ELEMENT (160) RURAL 25/26 - Phase 1 N25010055/1 | N25010055/1 | 2025-04-01 | 2027-03-31 | Mopani | Greater Tzaneen | -23.836114000 | 30,135701000 | 9393920 | 8967805 | 9082493 | 0 | 0 |
| 15 | MOPANI/TZANEEN MUNI./RHANDZO/CRU/24/25 - Phase 1 | N24020010/1 | 2024-02-23 | 2027-03-30 | Mopani | Greater Tzaneen | -23.829440000 | 30,158589000 | 13000000 | 511915 | 30000000 | 15000000 | 0 |
| 16 | MOPANI/TZANEEN MUNI./RHANDZO/CRU/24/25 - Phase 1 | N24020010/1 | 2024-02-23 | 2027-03-30 | Mopani | Greater Tzaneen | -23.829440000 | 30,158589000 | 13000000 | 0 | 500000 | 0 | 0 |
| 21 | MOPANI/LETABA MUNI./MPPJ PROP. DEV. (100) UPGRADING 05/06 - Phase 1 | N05020002/1 | 2005-04-03 | 2027-03-31 | Mopani | Greater Tzaneen | -23.875000000 | 30,272222000 | 125100 | 0 | 125100 | 0 | 0 |
| 26 | MOPANI/TZANEEN MUNI./PFUNANAN (150) 04/05 - Phase 1 | N04050013/1 | 2004-05-12 | 2027-03-31 | Mopani | Greater Tzaneen | -23.831944000 | 30,161111000 | 87570 | 0 | 87570 | 0 | 0 |
| 27 | MOPANI/TZANEEN MUNI./ANOLOG JV NAKO (15) RURAL 25/26 - Phase 1 | N25010035/1 | 2025-04-01 | 2027-03-31 | Mopani | Greater Tzaneen | -23.831944000 | 30,161111000 | 2162508 | 0 | 1112142 | 0 | 0 |
| 32 | N25020023/1/MOPANI/TZANEEN MUNI./MCTEE (03) MILITARY VET 25/26 - Phase 1 | N25020023/1 | 2025-01-01 | 2027-03-31 | Mopani | Greater Tzaneen | -23.831944000 | 30,161111000 | 619962 | 0 | 406000 | 0 | 0 |
| 33 | MOPANI/TZANEEN MUNI./CATCH 22 (73) RURAL 25/26 - Phase 1 | N25010005/1 | 2024-01-04 | 2027-03-31 | Mopani | Greater Tzaneen | -23.836114000 | 30,135701000 | 9038224 | 0 | 0 | 0 | 0 |
| 34 | MOPANI/LETABA MUNI./MAMONDO (161) RURAL 25/26 - Phase 1 N25010021/1 | N25010021/1 | 2025-04-01 | 2027-03-31 | Mopani | Greater Tzaneen | -23.874196000 | 30,269182000 | 381343 | 426600 | 6486495 | 0 | 0 |

| | | | | | | | | | | | | | |
|----|---|-------------|------------|------------|--------|-----------------|---------------|--------------|----------|---------|----------|---|---|
| 36 | MOPANI/TZANEEN MUNI./CATCH 22 (73) RURAL 25/26 - Phase 1 | N25010005/1 | 2024-01-04 | 2027-03-31 | Mopani | Greater Tzaneen | -23.836114000 | 30,135701000 | 9038224 | 5204444 | 7228923 | 0 | 0 |
| 37 | MOPANI/LETABA MUNI./HLANHLANE(02) MILVET 25/26 - Phase 1 | N25020029/1 | 2025-04-01 | 2027-03-31 | Mopani | Greater Tzaneen | -23.875000000 | 30,272222000 | 712956 | 0 | 203000 | 0 | 0 |
| 38 | MOPANI/TZANEEN MUNI./TSHLETJI B/E (100) UPGRADING 07/08 - Phase 1 | N07060006/1 | 2007-06-19 | 2027-03-31 | Mopani | Greater Tzaneen | -23.831944000 | 30,161111000 | 58380 | 0 | 58380 | 0 | 0 |
| 39 | PROVINCIAL DISASTER HOUSING/MAP JOSH (55) TEMPORARY SHELTER 23/24 - GREATER TZANEEN | N23100014/1 | 2023-09-25 | 2027-03-31 | Mopani | Greater Tzaneen | -23.831944000 | 30,161111000 | 50000000 | 0 | 5000000 | 0 | 0 |
| 41 | MOPANI/LETABA MUNI./MOKHUTLOANE (72) RURAL 24/25 - Phase 1 | N24050006/1 | 2024-05-02 | 2027-03-31 | Mopani | Greater Tzaneen | -23.875000000 | 30,272222000 | 7864956 | 0 | 556071 | 0 | 0 |
| 44 | MOPANI/TZANEEN MUNI./ASIMA SOLUTION (04) RURAL 25/26 - Phase 1 | N25020006/1 | 2026-04-01 | 2027-03-31 | Mopani | Greater Tzaneen | -23.831944000 | 30,161111000 | 12144560 | 0 | 11492134 | 0 | 0 |
| 46 | MOPANI/TZANEEN MUNI./CIVIL ELEMENT (160) RURAL 25/26 - Phase 1 N25010055/1 | N25010055/1 | 2025-04-01 | 2027-03-31 | Mopani | Greater Tzaneen | -23.836114000 | 30,135701000 | 9393920 | 0 | 0 | 0 | 0 |

TOTAL HUMAN SETTLEMENT

R147,582,777 R20,329,269 R86,240,851 R158,287,000 R0

| Project No. | Project Name + location (Region) | Project Description | Function | Item | Costing | Project Duration | | Total Budget | OUTER YEARS | | | Source of Funding | Implementation Agent |
|-------------|--|---------------------|----------|------|---------|------------------|------------|--------------|-------------|-----------|-----------|-------------------|----------------------|
| | | | | | | Start dates | End dates | | 2026/2027 | 2027/2028 | 2029/2029 | | |
| | Breaking New Grounds Housing (181 units) | Low cost housing | | | | 1/4/2025 | 31/03/2026 | | R0 | R0 | R0 | | DSAC |
| | | | | | | | | | | | | | |

SECTION E: INTEGRATION PHASE

Table 90 : Sector Plans

| No. | SECTOR PLAN | ADOPTION DATE | DATE LAST REVIEWED |
|---|--|---------------|--------------------|
| KPA 1: SPATIAL RATIOANLE | | | |
| 1. | Spatial Development Framework | 2017/22 | 2024/29 |
| 2. | Land Use management scheme | 2023/24 | 2024 |
| KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT | | | |
| 3. | Energy Master Plan | 2024/25 | 25/11/2024 |
| 4. | Integrated Waste Management Plan | 2003 | 2016 |
| 5. | Integrated Transport Plan | 2016/17 | 2018/19 |
| 6. | Housing Chapter Plan | 2017/18 | 2022 |
| 7. | Environment Management Plan | | |
| 8. | Disaster Risk Management Plan | 2012 | 2023/24 |
| 9. | HIV/AIDS Plan | 2003/2004 | 2016/17 |
| KPA 3: LOCAL ECONOMIC DEVELOPMENT | | | |
| 10 | Local Economic Development Strategy | 2017/18 | 2022/23 |
| KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | |
| 11 | Public Participation strategy | 2011 | 2011/12 |
| 12. | Communication Strategy | | 2018 |
| 13. | Anti-Corruption Strategy | 2014/15 | 2023/24 |
| 14. | Whistle Blowing Policy | 2016/17 | 2023/24 |
| 15. | Municipal Corporate Governance of ICT Policy | 2017/18 | N/A |
| 16. | ICT PLAN | 2022/23 | Review in progress |

| | | | |
|--|--|------------|--------------------|
| 17. | Disaster Recovery Plan | 2022/23 | Review in progress |
| KPA 5: FINANCIAL VIABILITY AND MANAGEMENT | | | |
| 18. | Revenue Enhancement Strategy | 2023/24 | 2023/24 |
| 19. | Five Year Financial Plan | 2023/24 | 2023/24 |
| 20. | Capital Investment Framework | 2023/24 | 2023/24 |
| KPA 6: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT | | | |
| 21. | Municipal Institutional Plan | 2011 | 2022/2023 |
| 22. | Workplace Skill Plan | 2022/04/30 | 2023/2024 |
| 23. | Employment Equity Plan | 2022-11-04 | 2023/2024 |
| 24. | Personnel Provisioning Policy | 2016/17 | 2023/2024 |
| 25. | Integrated Performance monitoring and Evaluation Framework | 2017/18 | 2017/18 |

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

1. SPATIAL DEVELOPMENT FRAMEWORK

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

1.1. The objective of the legislation is:

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

1.2. General background

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

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

2. SPATIAL OBJECTIVES AND STRATEGIES

2.1. Objectives

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

Table 91 : Spatial objectives and strategies

| NO | OBJECTIVES | DESCRIPTION |
|----|-------------|---|
| 1. | Objective 1 | Environmental integrity and sustainability through achieving a balance between safeguarding natural resources, |
| 2. | Objective 2 | Integration, synergy and linkages between urban and rural areas supported by appropriate infrastructure. |
| 3. | Objective 3 | Community based spatial planning and enforceable land use management |
| 4. | Objective 4 | Correction of the historically distorted spatial patterns of settlement with optimum use of existing infrastructure |
| 5. | Objective 5 | Achieving integrated development at community |
| 6. | Objective 6 | Monitoring and evaluation of achievement in service delivery |
| 7. | Objective 7 | Optimum use of existing resources including agriculture, forestry, renewable energy |
| 8. | Objective 8 | Reduced settlement sprawl and more compact formalised settlement through densification, infill development and diverse, mixed land uses |
| 9. | Objective 9 | Rapid economic growth that is sustained and inclusive. |

2.2. STRATEGIES

The achievement of the Spatial Objectives of the GTM revolves around:

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

Table 92: The strategies to achieve the listed objectives are presented below:

| NO | STRATEGIES | DESCRIPTION |
|----|------------|---|
| 1. | Strategy A | Shifting from road to rail in Greater Tzaneen |
| 2. | Strategy B | The continuous upgrading of the R40 route as high mobility regional route |
| 3. | Strategy C | Increasing accessibility to the proposed regional cargo airport facility at Tzaneen |

| NO | STRATEGIES | DESCRIPTION |
|----|------------|---|
| 4. | Strategy D | Diversifying and strengthening the Greater Tzaneen Economy Agriculture |
| 5. | Strategy E | Determine surplus infrastructural capacity areas and plan to optimize utilization. |
| 6. | Strategy F | Place development at and in proximity to existing arterial routes. |
| 7. | Strategy G | Support economic growth opportunities by creating the spatial and infrastructural framework for economic and commercial purposes. |
| 8. | Strategy H | Anticipate growth and plan ahead, both spatially and physically. |
| 9. | Strategy I | Concentrate municipal development in the identified development potential areas. |

Table 9: 3. Alignment of National, Provincial, District & Local Spatial Development Frameworks

| No. | Local SDF | District | Provincial | National |
|-----|---|---|---|--|
| 1. | Economic sector tourism and agriculture as a key sector by the local SDF | Tourism and agriculture are also supported by the district through programs such as Tea estate | Tourism and agriculture is identified as a key growth sector in provincial perspective policy document | National Economic policy place Limpopo as tourist and agriculture destination. Tourism and agriculture |
| 2. | Identified conservation area supported by the provincial perspective | The District SDF noted similar conservation areas to that of Tzaneen SDF | The provincial perspective is in support of both District and Local SDF | The national legislation on environmental matters serves as guide |
| 3. | Nodal Areas identified in the local SDF are to be intensified through high identified and | District SDF enforce same nodal policies and plans through provision of bulk infrastructure and | Capital investment in housing provision and infrastructure subsidy programs within the Nodal area as identified | Capital investment in infrastructure development, construction of dams and upgrading of |

| No. | Local SDF | District | Provincial | National |
|-----|--|--|--|---|
| | infrastructure provisioning | public transport provisioning | by the local and District SDF's | energy provision infrastructure |
| 4. | Rural development | District Capital Investment aligned to | | Presidential project in rural upliftment and poverty reduction |
| 5. | Land claim and restoration | | Provincial Enforcement through the process of land claims and farm rehabilitations schemes | Land restitution legislation |
| 6. | Land allocation to public facilities such as schools, clinics etc. | District support by bulk infrastructure provision | Budget allocation for public amenities coordinated through IDP consultations | Budget allocations informed by provincial submission |
| 7. | Public transport facilities through IDP process | The district provides public transport guided by the Local SDF and IDP including air transport | Upgrading program of most Provincial Roads | Key Transport legislation and government program on transport logistic and planning for Limpopo |

3. LAND USE SCHEME

The municipality has approved the Land Use Management Scheme for 2024

(1) This land use scheme shall be known as the original scheme of the municipality or the land use scheme in operation. (2) Any land use scheme which- (a) is an amendment or extension of the original scheme; (b) is a new scheme substituting the original scheme; (c) is an amendment or extension of a new scheme contemplated in subparagraph 2(b); shall be known as an amendment scheme.

4. GTM IDP HOUSING CHAPTER

ANALYSIS

1. Background

During May 2008 the Limpopo Department of Corporative Governance Human Settlements and Traditional Affairs (Coghsta) launched an initiative to commence with the formulation of an IDP Housing Chapter for each of the local municipalities within the Province. This initiative is undertaken under authority of the Municipal Systems Act of 2000, and specifically in support of Chapter 5 of the Act which requires municipalities to formulate and annually review their Integrated Development Plans.

The Housing Chapter is a summary of the human settlement planning undertaken by a municipality and should be able to be used together with the IDP's spatial framework and summary financial and operational related outputs (such as the 5-year financial plan, 5-year capital investment programme, 5-year action programme and the integrated monitoring and performance management system).

During April 2016 Greater Tzaneen Municipality IDP Housing Chapter is under review for the next 5-years (2016/2021) plan which needs to be reviewed annually. This should be done with the review of the IDP which is also a legislative requirement.

Therefore, the Housing Chapter is done as part of the IDP process and is a chapter in the IDP. It is not a comprehensive, stand-alone plan resulting from a separate planning process, even if the IDP and Housing Chapter processes are undertaken at different times, which ideally they should not be. On this basis the use of the term "Housing Chapter" intends to convey the message that housing planning is part of the IDP process and product and does not require a separate plan to be produced.

The medium to long term objectives of the Housing Chapter initiative can thus be summarised as follows:

To ensure effective allocation of limited resources, financial and human, to a wide variety of potential development initiatives

- a) To provide guidance in prioritising housing projects to obtain consensus for the timing and order of their implementation.
- b) To ensure more integrated development through co-ordinating cross-sector role players to aligning their development interventions in one plan.
- c) To ensure budget allocations to local and district municipalities as well as provinces are most effectively applied for maximum impact.
- d) To provide effective linkages between the spatial development framework and the project locations of physical implementation of a range of social, economic, environmental and infrastructure investments.
- e) To ensure there is a definite housing focus in the IDP and SDF with clear direction for future housing delivery across all social and economic categories and locations in the municipality. The scope of

the Housing Chapter is not just for those people and developments related to government's subsidised housing programmes.

- f) To provide the IDP process with adequate information about the housing plan, its choices, priorities, benefits, parameters as well as strategic and operational requirements.
- g) Ensuring that the contents and process requirements of planning for housing are adequately catered for in the IDP process; and
- h) To ensure that there is indicative subsidy budgeting and cash flow planning at both the municipal and provincial levels.

However, as with the IDP process itself, it is accepted from the outset that the first attempt at formulating a housing chapter per municipality will not provide all the answers and solutions to housing in the municipalities. This first IDP Housing Chapter initiative should thus rather be approached as a first step in a longer-term process aimed at providing a detailed, widely accepted, housing strategy and projects for each of the municipalities in Limpopo Province, and which will form part of the municipal IDP's and associated annual review processes.

It is thus almost a "stock-taking" exercise to determine what information is available within each of the municipalities, and to formulate and populate the Housing Chapter as comprehensively as possible with this information. During this first round, the most critical outstanding information/issues to be finalised per municipality will also be identified, and recommendations will be made regarding detailed surveys that need to be conducted/ political decisions that need to be taken, etc. in order to enhance the quality and comprehensiveness of the document during the next review processes.

This document thus represents the first IDP Housing Chapter for the Tzaneen Municipality and is based on information currently available within the municipality, the IDP, and the SDF for the area.

2. Responsibilities of Municipalities under the Programme

In terms of Section 9(1) of the Housing Act, 1997 the function of Municipalities includes that: "every municipality must, as part of the municipality's process of integrated development planning, take all reasonable and necessary steps within the framework of national and provincial housing legislation and policy to ensure that:

- a) The inhabitants of its area of jurisdiction have access to adequate housing on a progressive basis.
- b) Conditions not conducive to the health and safety of the inhabitants of its area of jurisdiction are prevented and removed.
- c) Services in respect of water, sanitation, electricity, roads, stormwater drainage and transport are provided in a manner which is economical", (Housing Act 107 of 1997).
- d) Provide development areas.

2) Table 94: 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 |

| Income Category | Previous Subsidy | New Subsidy | Contribution | Product Price |
|--|------------------------|-------------|----------------|---------------|
| 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 |

Tzaneen Housing Demand Estimate

| Housing Typology | Number of Units |
|-------------------------------|-----------------|
| Informal | 20 000 |
| Backyard | 5 000 |
| Traditional/Rural | 14 045 |
| Farm Dwellings | 500 |
| Sub Total | 39 545 |
| Bonded (Gap, Middle and High) | 8 000 |
| Total | 47 545 |

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

| TYPE | 2022 | 2023 | 2024 | 2024 | 2026 | 2027 |
|-------------|-------|-------|-------|-------|-------|--------|
| TRADITIONAL | 12710 | 12869 | 13012 | 13145 | 13268 | 133383 |

| | | | | | | |
|--------------------|----------------|------------------|------------------|------------------|------------------|------------------|
| INFORMAL | 2708 | 2742 | 2773 | 2801 | 2827 | 2852 |
| BACKYARD | 1089 | 1103 | 1115 | 1127 | 1137 | 1147 |
| TOTAL | 16507 | 16714 | 16900 | 17073 | 17232 | 17382 |
| | | | | | | |
| | 2021-22 | 2022-2023 | 2023-2024 | 2024-2025 | 2025-2026 | 2026-2027 |
| % growth per annum | 1.3 | 1.1 | 1.0 | 0.9 | 0.9 | 1.0 |

1. ENERGY MASTER PLAN

Executive summary

The master plan is a tool that provides infrastructure planning, project planning, preparation, and project implementation support to the Greater Tzaneen Municipality. The master plan provides a load forecast for electricity demand and its impact on the current GTM electrical network. Network constraints caused by increased electricity demand are identified, and appropriate solutions are proposed to ensure and maintain the network's adequacy and reliability of supply. Finally, the cost of each proposed solution is provided together with the year.

The strategic areas of focus for master planning are as follows:

- A) Economic development- Agricultural initiatives, tourism development, mining, manufacturing, commercial and business sector
- B) Social Development
- C) Sustainable human settlement- Sustainable densely populated rural settlement
- D) Environmental management- Green economy and renewable energy
- E) Built form- Street lights
- F) Spatial Planning-development phasing, spatial economy
- G) Land use management-preservation of natural resources
- H) Infrastructure- Electricity requirements

The Plan should be integrally linked to the IDP of the GTM, and a financial model which would be used by the GTM in the preparation and motivation of both capital and operational budgets.

The plan should also identify other generation resources as alternatives of purchasing power from independent power procedure.

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

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

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

The current replacement value of the Electrical Department and related equipment is around R809 Million, and even at the minimum NERSA or EDI reinvestment benchmarks it is obvious that the upliftment of the Electrical Infrastructure is well beyond the financial capability of the Council with external intervention being the only way forward. Funding to unlock the full potential of the area and its people is essential to the success story of Tzaneen.

The tangible and phenomenal developer interest for growth and expansion in Tzaneen coupled with insufficiently financial investment in the maintenance and capitalization of the electrical distribution system has placed Tzaneen in a crisis. Fortunately, over the past five years the Municipality has implemented electrical infrastructure projects through the loan from DBSA (Development Bank of South Africa). Furthermore, over the past 2 years the municipality has spent R 53 million on electrical infrastructure development through own funding.

The projects aimed at recapitalizing a portion of the dilapidated electrical network. The projects included rebuilding overhead 33kV and 11kV lines, replacing current transformers and bulk meters, and replacing dog box breakers with vacuum breakers. The municipality is also in the process of implementing the initiated a Supervisory, Control and Data Acquisition (SCADA) project to control and monitor the electrical network, the project will be implemented in phases and will assist in reducing operation costs, as results of operating an expansive network. The projects listed above have and will continue assisting in improving the performance of the electrical network. Extensive work still needs to be done in the form of continuous planned maintenance and infrastructure capitalizing to enhance the integrity and quality of the Tzaneen electrical network and cover 3500 square meters of the distribution network. The maximum demand metered for Tzaneen in 2024 was 125 MVA. It must be noted that the maximum demand recorded also includes wheeled power through an existing wheeling agreement between the municipality and Eskom to supply electricity to Nkowankowa and Lenyenye. Eskom is busy constructing its Letaba substation, which is anticipated to be completed by 2026. Once the substation is concluded, the municipality demand is expected to drop to 89MVA. The conclusion of the Eskom group of projects will benefit the municipality in implementing the electrification program, which is currently hindered by capacity constraints issues. The continuous implementation of electrical network programs will ensure that the electrical network can support any predicted economic growth over the short and long term. The programs will also be covered under the electrical master plan which was approved by the council in November 2024.

The Municipality has also shown its commitment to sustainable clean energy by continuously participating in the Energy Demand Side Management (EEDSM) program from Department of Minerals Resource and Energy (DMRE), the objective of the program aim at reducing energy consumption from the national grid, by using appliances with less energy consumption. Furthermore, the municipality has participated in Just Energy Transition (JET) programs through Sustainable Energy Africa (SEA) and Just Municipal Embedded Generation (JMEG) intending to develop renewable energy feasibility studies and the municipality road

map on alternative energy initiatives to be used to attract renewable energy projects and also Independent Power producers or private partnerships.

2. INTEGRATED WASTE MANAGEMENT PLAN

1. Strategic objectives:

(i) Waste minimization

- a) Recycling programme
- b) Composting programme
- c) Re-use programme
- d) Rural Waste management programme

(ii) 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.

(iii) Disposal and treatment

- a) Licensed Landfill-site operations programme
- b) Treatment facilitation programme
- c) Drop-of-Centre (D.o.C.) management programme

(iv) Pollution control

- a) Public Toilet cleansing programme
- b) Law Enforcement programme
- c) Awareness & Education programme

(v) Management, administration & logistics

- a) I.C.T. needs programme.
- b) G.I.S. needs programme.
- c) W.I.S. needs programme.
- d) I.W.M.P. review & merger with I.D.P. programme
- e) Budget planning programme
- f) Infrastructure analyses egg. Vehicles, offices, stationery etc. Programme
- g) H.R. needs programme
- h) Public communication via waste calendars programme

2. Scope of the plan

2.1. Aim

The aim is to develop, implement and maintain an Integrated Waste Management System

The Integrated Waste Management System must contribute to sustainable development and measurable quality of life for all communities.

- a) To direct all resources for effective and efficient linkages between the following viz: -
- b) Waste Minimization
- c) Source reduction
- d) Source separation
- e) Source recycling
- f) Composting practices
- g) Collection & transportation
- h) Recycling at source
- i) Storage at source
- j) Collection of waste
- k) Appropriate transportation to treatment/disposal facilities
- l) Treatment & disposal
- m) Treatment practices (Incineration)
- n) Disposal practices (Land filling)
- o) Pollution control
- p) Enforcement mechanisms
- q) Awareness strategies
- r) Public toilet management

2.2. Goals

The International context: -

The Greater Tzaneen Municipality I.W.M.P. forms part of: -

- The strategic goals of the Rio declaration
- The agenda 21 principles
- 19 other international agreements

The National context: -

The Bill of Rights (Section 24) of the National Constitution provides as follows: - "Everyone has the right to an environment that is not harmful to their health or well-being."

The Environmental Management: Waste Act (No 59 of 2008): - "to protect the environment for the benefits of future and present generations through legislative and other measures to prevent pollution and ecological degradation promote conservation to secure sustainable development"

The Tzaneen Integrated Waste Management System must give effect to these requirements of the legal framework.

4.1. Key issues

The Integrated Waste Management System recognizes the following key issues viz: -

- a) Reduce (e.g. reject over packaged and/or disposable products, use both sides of a piece of paper)
- b) Re-use (e.g. choose products in returnable containers and/or use containers yourself)
- c) Recycle (e.g., choose recycled and/or recyclable packaging and make sure that as much of your waste as possible (paper, plastics, glass, metal and organic material) enters the recycling loop.
- d) Recover (e.g. the energy value of a resource can be recovered from waste during incineration)

Landfill (only after the preceding strategies have been followed should the remaining, much reduced, waste be buried in the ground)

Personnel: - of utmost importance is the recognition of human-capital in the approach towards integrated waste management.

4.2. Basic principles:

Table 95: The Integrated Waste Management System is built around the following principles of viz:

| No | Principle | Description |
|----|---|--|
| 1. | Polluter pays | Those responsible for environmental damage must pay the repair costs both to the environment and human health, and 2.the cost of preventive measures to reduce or prevent further pollution and environmental damage |
| 2. | Duty of care | Anyone who generates, transports or disposes of waste is responsible for that waste and should take care that it is dealt with legally and safely |
| 3. | Precautionary principle | If unsure of the nature of the waste, assume the worst case (e.g. whether or not waste is hazardous, assume that it is hazardous) |
| 4. | Hierarchical approach | All possible waste utilization and/or reduction options (reduce, re-use, recycle etc.) should be pursued before waste is disposed of in a landfill site |
| 5. | Best Practical Environmental Option (BPEO): | Waste disposal options that are best for the environment (in both the short and the long term) should be chosen. "Practical" implies that the cost of the chosen method must be acceptable |
| 6. | Public Participation | Public participation is essential and should be facilitated throughout the process |
| 7. | Education | Finally, any integrated waste management process should have a strong educational component. <ul style="list-style-type: none"> - Integrated Waste Management Hierarchy - Waste Minimization programmes. |

| No | Principle | Description |
|----|-----------|--|
| | | <ul style="list-style-type: none"> - Collection & Transportation programmes - Treatment & Disposal programmes - Pollution Control programmes - Waste Management, - Administration & Logistics |

INTEGRATED PLANNING

Waste management at the Greater Tzaneen Municipality is an integrated operation and all the Departments and Divisions must be responsible for the development of action plans (outcome based) to compliment the strategic key focus areas per Department / Division.

Internal Role-players

To ensure an integrated approach in achieving a clean & healthy environment the INTERNAL role-players as depicted must form part of the holistic waste-management approach.

Key Focus Areas are of utmost importance to achieve the aims of legal environmental considerations.

Roles & Responsibilities of Internal role-players to manage as follows viz:

- Waste Management
- Waste Minimization
- Collection & Transportation
- Treatment & Disposal
- Pollution control
- Waste Management,
- Administration & Logistics
- Environmental & Parks Management
- Air-Water & Surface
- Food Safety
- Industrial Hygiene
- Education
- I.E.M.P.
- Clean/green & alien plants
- Disaster Management
- Incidents
- Environmental degradation
- I.D.M.P.
- Co-ordination
- Water & Sewage Management

- Public Market, Taxi+ bus ranks, stations
- Catchment's areas (pollution prevention)
- Clean & green initiatives
- Quality of effluent
- I.W. & S.M.P.
- Law –Enforcement
- Public Market, Taxi- & Bus ranks, Stations
- Enforcement support to all role players
- Policing of markets etc. related pollution + keep clean initiatives.
- Land Management/Town Planning/Tourism
- Public Market
- Taxi-& bus ranks
- Stations
- Open green spaces
- Tourist attractions
- Hawkers
- Settlements
- Squatters
- S.D.F./Plan
- Management Support
- Communication, marketing & education.
- Public Participation & Project Support
- H.R. Services
- Budget Support
- P.M.U. / M.I.G.
- Building Control
- Building plans
- Illegal "shacks"/Hawkers
- Squatters
- Unsightly buildings

GEOGRAPHIC AREAS TO BE ADDRESSED

Locality:

1. The Greater Tzaneen Municipality is situated in the eastern quadrant of the Limpopo Province within the Mopani District Municipality's area of jurisdiction.
2. The municipality is bordered by Polokwane to the west, Greater Letaba to the north, Ba-Phalaborwa and Maruleng to the east, and Lepelle-Nkumpi to the south.

3. Description of the Municipal area:
4. The municipality comprises a land area of approximately 3240 sq. km.
5. Extending from Haenertsburg in the west, to Rubbervale in the east (85km), and just south of Duiwelskloof in the north, to Trichardsdal in the south (47km)
6. The municipal boundaries form an irregular, inverted T-shape, which results in certain developmental implications for the municipality, and more specifically the difficulties in respect of service provision.
7. The municipality area encompasses the proclaimed towns of Tzaneen, Nkowankowa, Lenyenye, Letsitele and Haenertsburg.
8. In addition, there are 129 rural villages, concentrated mainly in the south-east, and north-west, of the study area.
9. The municipal area is further characterized by extensive and intensive farming activities (commercial timber, cash crops, tropical and citrus fruit production)
10. Mountainous, inaccessible terrain exist in the west and south, and even topography (gentle slopes) to the north and east, which are areas with exceptional natural beauty, with considerable untapped tourism potential.
11. The Phalaborwa S.D.I. transverses the Greater Tzaneen Municipal area, while one of the major links between Gauteng and the Kruger National Park also passes through the area.
12. Activities to be addressed as per strategies.

STRATEGY MAP

1. Vision

To create an environment which is safe and healthy to live and work in for all people in the area of jurisdiction.

2. Mission

To provide a comprehensive and integrated waste management service which is equitable, effective, and sustainable through:

- Waste Minimization
- Collection & Transport
- Treatment & Disposal
- Pollution Control
- Management, Information & Logistical Systems
- Values
- Honesty
- Timeously / punctual
- Transparency

- Loyalty
- Fairness

Table 96: 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 | Region- W.M.O. North | Region- W.M.O. South | Region- W.M.O. North | Region- W.M.O. South | W.M.O. Region-North W.M.O. Rural Waste Management |
| | K.P.I. | 1 x yellow bag @ source | 1 x yellow bag @ source | 1 x Home-compost awareness | 1 x Home-compost awareness | 1 x fire-wood drop-of 96 x active Eco-clubs @ designated rural schools |

| | | | | | | | |
|-----------------------------|-------------------|---|-----------------|------------------------------|------------------------------|--|---|
| | Projects | TN. C.B.D. | 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 |
| | | Landfill recycling | | | | Runnymede Cluster 24 x Firewood Drop-off's @ D.o.C.s 24 x Bulk removals @ Schools- D.o.C.s | Runnymede Cluster 24 x Enviro-clubs @ Schools-D.o.C.s 4 x C.D.W.s for Awareness-Education |
| | | | | | | Lesedi Cluster 24 x Firewood Drop-off's @ D.o.C.s 24 x Bulk removals @ Schools- D.o.C.s | Lesedi Cluster 24 x Enviro-clubs @ Schools D.o.C.s 4 x C.D.W.s for Awareness-Education |
| Collection & Transportation | | | | | | | |
| A | National K.F. A | Basic Service Delivery and Infrastructure Development | | | | | |
| | K.P.I. Owner | Director Community Services | | | | | |
| | K.P.I. | % of Households with access to a waste management service % of Business-premises with access to a waste management service | | | | | |
| B | Divisional K.F.A. | Collection & Transportation | | | | | |
| | K.P.I. Owner | Divisional Manager | | | | | |

| | | | | | | | | | | | | | |
|---|-----------------------|--|--|---------------------------------|--|---------------------------------|---|---------------------------------|--|---------------------------------|-----------------------------------|---------------------------------|---------------------------------|
| | K.P.I. | 100% scheduled collections & transportation at urban suburbs | | | | | | | | | | | |
| | Programmes | Kerbside collections | Bulk removals | | H.C.R.W. removals | | Hazardous removal facilitation | | Litter-picking | | Transport-procurement | | |
| C | Sub-Divisional K.F.A. | Regional Collection & Transportation | | | | | | | | | | | |
| | K.P.I. Owner | W.M.O. Regional Region-North | W.M.O. Regional Region-South | W.M.O. Regional Region-North | W.M.O. Regional Region-South | W.M.O. Regional Region-North | W.M.O. Regional Region-South | W.M.O. Regional Region-North | W.M.O. Regional Region-South | W.M.O. Regional Region-North | W.M.O. Regional Region-South | W.M.O. Regional Region-North | W.M.O. Regional Region-South |
| | K.P.I. | Kerbside collection @ 100% of scheduled urban premises | Bulk removals @ 100% of scheduled premises | | H.C.R.W. removals @ 100% of scheduled premises | | Facilitation of oil removal @ 100% of designated premises 100% of all collected fluorescent-tubes safely disposed-of | | Litter-picking @ 100% of designated routes | | 1 x Transport-procurement require | | |

| | | | | | | | | | | | | | |
|----------------------|----------------------|---|--------------------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|------------------------|-------------------------|----------------------|----------------------|--------------------------|--------------------------|
| | Projects | M.S.P. @ Landfill-site operations | M.S.P. @ Nkawkowa& Lenyenye removals | M.S.P. (NEW) Bulk removals | NEW Tender @ Bulk removals | M.S.P. @ H.C.R.W. | M.S.P. @ H.C.R.W. | M.S.P. @ Inorganic Oil | M.S.P. @ Inorganic Oil | Bins replacements | Bins replacements | E.S.D. Fleet replacement | E.S.D. Fleet replacement |
| | | M.S.P. @ Recycling @ source | M.S.P. @ Recycling @ source | | | Tube-guzzlers @ sub-offices | Tube-guzzlers @ sub-offices | | | G.T.M. Litterpicking | G.T.M. Litterpicking | | |
| Treatment & Disposal | | | | | | | | | | | | | |
| A | Strategic objective | Basic Service Delivery and Infrastructure Development | | | | | | | | | | | |
| | K.P.I. Owner | Director Community Services | | | | | | | | | | | |
| | K.P.I. | % of Households with access to a licensed waste disposal/treatment facility % of Business-premises with access to a licensed waste disposal/treatment facility | | | | | | | | | | | |
| B | Divisional Programme | Treatment & disposal | | | | | | | | | | | |
| | K.P.I. Owner | Divisional Manager | | | | | | | | | | | |
| | K.P.I. | 100% of all collected waste being disposed/treated at a licensed site/plant. | | | | | | | | | | | |
| | Programmes | Landfill management | Treatment management | | | | | | Urban D.o.C. Management | | | | |

| | | | | | | | |
|----------------------|----------------------------------|---|-------------------------------------|----------------------------------|--|------------------------------|--|
| C | Sub-Divisional Projects | Regional disposal and treatment practice | | | | | |
| | K.P.I. Owners | Regional W.M.O. Region-North | Regional W.M.O. Region-North | Regional W.M.O. Region-South | Regional W.M.O. Region-North | Regional W.M.O. Region-South | |
| | K.P.I. | 1x Operational licensed Landfill I | Licensed /permitted treatment-plant | | 1 x operational Urban-D.o.C.at 4 x urban suburbs | | |
| | Projects | M.S.P. @ Landfill-site operations | Tender renewal Ingwe | Tender renewal Ingwe | Tender renewal Ingwe | Tender renewal Ingwe | |
| | | GRAP 19 Audit | | | | | |
| | | H2O-samples | | | | | |
| | | Construction/design plan | | | | | |
| | | Road maintenance | | | Road maintenance | Road maintenance | |
| Borehole maintenance | | | | | | | |
| | 4 x internal quarterly audits | | | 4 x internal quarterly audits | 4 x internal quarterly audits | | |
| | Operations & general maintenance | | | Operations & general maintenance | Operations & general maintenance | | |
| Pollution Control | | | | | | | |
| A | National K.F. A | Basic Service Delivery and Infrastructure Development | | | | | |
| | K.P.I. Owner | Director Community Services | | | | | |
| | K.P.I. | % of Households with access to a waste management service % of Business-premises with access to a waste management service | | | | | |
| | Divisional K.F.A | Pollution control | | | | | |
| B | K.P.I. Owner | Divisional Manager | | | | | |

| | | | | | | |
|--|-------------------------|---|-------------------------------------|---|---|---------------------------------------|
| | K.P.I. | 100% attendance to all visible & reported solid waste contraventions. | | | | |
| | Programmes | Public toilet cleansing management | Law-Enforcement | | Awareness programme | |
| C | Sub-Divisional Projects | Regional Pollution Control | | | | |
| | K.P.I. Owners | Regional W.M.O. Region-North | Regional W.M.O. Region-South | Regional W.M.O. Region-North | Regional W.M.O. Region-South | Regional W.M.O. Region-North |
| | K.P.I. | Daily cleansing @ 6 x Toilet-blocks | Daily cleansing @ 3 x Toilet-blocks | 35 x monthly I.T.P. 's to offenders | 35 x monthly I.T.P. 's to offenders s. | 2 x awareness presentations per annum |
| | Projects | Industrial block | Nkowankowa block | 5 x I.T.P. 's per month per Team-leader | 5 x I.T.P. 's per month per Team-leader | Wise-up-on-Waste to Urban-schools |
| | | Taxi-rank block | Lenyenye block | 100% prosecutions of 2nd offenders | 100% prosecutions of 2nd offenders | |
| | | Bus stop block | Letsitele block | | | |
| | | Boxer block | | | | |
| | | Crossing block | | | | |
| | | O.K. block | | | | |
| | | Annual needs analyses | Annual needs analyses | | | |
| Management, Administration & Logistics | | | | | | |
| 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 | Waste minimization projects planning |
| | | Collections & transport projects planning | Collections & transport projects planning | Collections & transport projects planning |
| | | Treatment & Disposal projects planning | Treatment & Disposal projects planning | Treatment & Disposal projects planning |
| | | Pollution control projects planning | Pollution control projects planning | Pollution control projects planning |
| Management projects planning | | Management projects planning | Management projects planning | |

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

5. INTEGRATED TRANSPORT PLAN

GREATER TZANEEN MUNICIPALITY LOCAL INTERGRADED TRANSPORT PLAN

1. Executive summary

Local integrated plan provides an overview of the current transport system in the municipality and by identifying gaps and objectives, transport infrastructure interventions are proposed within the municipality. Local integrated transport plan is a specific sector plan that feeds into the municipal integrated development plan and ultimately supports and form part of the development of provincial land transport framework. Transport serves as an enabler for both local and national development, is required to be in place for the provision of other basic services such as health care, education, water and sanitation, electricity, and refuse removal. Municipality high depends on an efficient and integrated transport system and therefore it is imperative that the proposal and recommendations be implemented as far as possible.

2. Structure and Report Context

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

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

6. Situational Analysis

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

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

7. Public Transport Operation

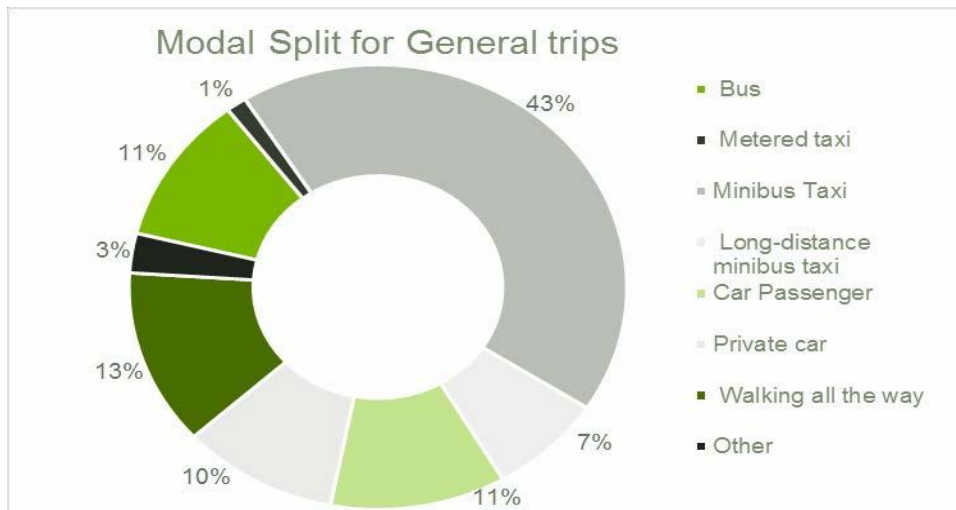
Public transport within greater Tzaneen municipality is limited to bus, minibus-taxi and metered taxi operations. This operation is characterized relatively high directional splits, with the dominant travel pattern of passengers from home to work in the morning with a return trip in the evening. Public 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.

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.

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:



7.1. Bus operators within Greater Tzaneen Municipality

- a) Mathole Bus Services
- b) Great North Transport
- c) Risaba Bus Services

7.2. The taxi associations

- a) Greater Tzaneen Taxi Association
- b) Pusela Taxi Association
- c) N'wamitwa Taxi Association
- d) Nkowakowa Taxi Association
- e) Tzaneen Acornhoek Taxi Association
- f) The formal taxi ranks.
- g) Tzaneen Sanlam Crossing Taxi Rank
- h) Letsitele Taxi Rank
- i) Tzaneen Pick-n-Pay Minibus Taxi Rank
- j) Maake Plaza Taxi Rank
- k) Nkowankowa Minibus Taxi Rank

7.3. Scholar Transport Service Providers within Greater Tzaneen Municipality

- a) Mathole Bus Service
- b) Seale Bookshop
- c) Kalamazoo Transport
- d) Norman Luxury Tours
- e) Jes Trading and Projects
- f) Mabaroka construction
- g) Sharon and Morakana
- h) Tshombas transport
- i) JN Mahlangu transport
- j) Ntiyiso transport
- k) N'wamavezi trading
- l) Chango business enterprise
- m) Afro Vumba services
- n) N.R. Mthombeni trading

Schools with Scholar Transport within the boundaries of Greater Tzaneen Municipality, there are 26 schools that are served by the subsidised scholar transport operators daily.

- Appel Combined School
- Tsaneng Combined School
- Glenshiel School

- Politsi Primary School
- Thlalefa Combined School
- Radiskana Primary School
- Silwersee Primary School
- The Junction Primary School
- Lacotte Primary School
- Mahwah Secondary School
- Manorvlei Primary School
- Letaba Landgoed Combined School
- Craighead Primary School
- Mpatatla 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

7.4. Passenger Rail

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

Status of Non-Motorised Transport within Greater Tzaneen Municipality

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

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

7.5. Freight Transport

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

7.6. Air Freight Transport

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

7.7. Transportation of Hazardous Substances

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

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

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

7.8. Aviation

The Tzaneen Airfield is situated outside the town of Tzaneen in the Mopani district of Limpopo province. The airfield is in Tarentaal just off the R71 provincial road, approximately 17 km east of Tzaneen. The airfield can be accessed via a 2 km tarred access road from the R71 provincial road.

8. 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.

9. Operating Licence Strategy

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

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

- a) Formalisation of the administration process at the PRE/MRE.
- b) Improved assessment of the passenger demand.
- c) Enforcement of illegal operations.
- d) Improved regulation of long-distance transport.
- e) Moratorium of over-traded routes.
- f) Development of an integrated Public Transport Networks (IPTN)

10. Transport Improvement Proposal

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

- a) Assessment Criteria
- b) Promote, support, and enable local economic development and subsequently job creation.
- c) Improve public transport operations.
- d) Provision of public transport infrastructure
- e) Improvement of learner transport operations through improvements in the road network
- f) Improvement of road safety conditions
- g) Improvement of conditions for non-motorised transport users
- h) Promote and support the movement of freight.
- i) Develop a sound and functioning institutional and administrative environment.

11. Budget Constraints

- The available budget for the implementation of transport improvement projects is nearly always insufficient to fund all the identified projects. This further stress the need to prioritise projects to ensure that the funding available is spent in the areas with the biggest need.
- Projects Financing and Implementation
- Public transport facilities in Tzaneen perform a significant economic function as it strengthens the viability of local economic nodes. Lack of sufficient funding resources for the transport sector is one of the key problems to implementation and delivery, it directly and indirectly constrains economic growth and accessibility to opportunity for both urban and rural area residents. The prioritised list of projects primarily dependent on the available fiscal resources for the applicable year.
- Programmes and projects failing because the municipalities do not have an adequately diversified funding basis. It is essential that these scarce resources are put to the most effective use in a transparent and accountable way, and that they help promote a pro-poor development strategy which addresses the real needs of the local community.

12. Conclusion

It is intended that this local integrated transport plan (LITP) would assist in shaping the way goods and services are carried within municipal areas. The plan (LITP) is to investigate passenger transportation and available facilities to accommodate public passenger vehicles and make recommendations for improvement. Transport serves as an enabler for both local and national development and is in most cases required to be in place for the provision of other basic services such as healthcare, education, water and sanitation, electricity, and refuse removal. Greater Tzaneen Municipality is highly dependent on an efficient and integrated transport system and therefore it is imperative that the proposals and recommendations of this report is considered.

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

5. ENVIRONMENTAL MANAGEMENT PLAN

1. Introduction

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

2. Policy and legislative mandate

The mandate to provide services to communities in an equitable and sustainable manner has been conferred to the Municipality by the Constitution. In providing these services, Greater Tzaneen Municipality is a regulator but is also regulated to ensure that legislative requirements are complied with. The Integrated

Environmental Management Plan derives its mandate from the following pieces of legislation government policies:

- a) National Environmental Management Act (Act No 107 of 1998)
- b) National Environmental Management: Air Quality Management Act (Act no 107 of 1998)
- c) National Environment Management: Biodiversity Management Act (Act no 107 Of 1998)
- d) Environmental Conservation Act (Act 73 Of 1989)
- e) National Water Act (Act 73 Of 1989)
- f) Forest Act (Act 122 Of 1984)
- g) Atmospheric Pollution Prevention Act (Act no 45 of 19650)
- h) Health Act (Act 107 of 1977)
- i) Development Facilitation Act (Act 67 of 1995)
- j) Housing Act (Act 107 of 1987)
- k) Electricity Act (Act 41 of 1987)
- l) National Building Regulations and Building Standard Act (Act 103 Of 1977)
- m) Minerals Act (Act 50 of 1991)
- n) National Road Act (Act 54 of 1971)
- o) Environmental Management Policy- DEAT
- p) Integrated Pollution and Waste Management Policy- DEAT

Table 97: ENVIRONMENTAL MANAGEMENT PROGRAMME

| No. | Policy commitment | Objectives | Targets | Responsible Department |
|-----|---|---|--|------------------------|
| 1. | Ensuring that the Municipality's own activities and services comply with environmental legislation and other environmental requirements | To establish an Integrated Environmental Management system | Develop Environmental management systems for Mechanical and Electrical workshops by 30 June 2020. Training on environmental management system for senior management and strategic middle management Conduct environmental Legal Compliance Audit by 30/06 of each year | CSD |
| 2. | To become an environmentally sustainable community | To evaluate and monitor the achievement, promotion, and protection of a | Monitor and evaluate once a year compliance to relevant environmental legislation and regulations. Monthly Water Quality Monitoring. | CSD |

| No. | Policy commitment | Objectives | Targets | Responsible Department |
|-----|--|---|---|------------------------|
| | by creating a safe and healthy environment | sustainable environment. | | |
| | | <p>To contribute to healthy environment by ensuring those envisaged projects</p> <p>Have no negative impact on the natural environment.</p> | <p>Environment inputs in all contracts and projects by 30/06 of each year</p> | |
| | | <p>To co-ordinate harmonize the environmental policies, plans, programmes and decisions of all the Departments in order to promote consistency in the exercise of functions that may affect the environment</p> | <p>Monitor the implementation of the following plans:</p> <p>Integrated Waste Management Plan</p> <p>Water sector plan</p> <p>Infrastructural provision plan</p> <p>Transport plan.</p> <p>Disaster management plan</p> <p>Road master plan</p> | |
| 3. | Education and training on environment issues | <p>To develop a public participation strategy on Sustainable water usage</p> <p>Handling of hazardous domestic waste Energy</p> | <p>Arrange and host the cleanest school competition by 30/06 of each year.</p> <p>Celebrate environmental theme days.</p> <p>Develop environmental awareness strategy to address environmental challenges.</p> | CSD |

| No. | Policy commitment | Objectives | Targets | Responsible Department |
|-----|--------------------------------|---|--|------------------------|
| | | Efficiency Nature conservation To educate and train employees whose work activities can have significant impact on the environment | | |
| 4. | Waste management | To minimize environment impact of solid waste, drop off centres | Conduct quarterly environmental compliance audit of the landfill site and the drop off centres. | CSD |
| 5. | | To ensure that the landfill site is operated and managed in compliance with the terms and conditions of the permit and relevant legislation | | |
| | | To ensure that each waste type receives the correct method of disposal | | |
| 6. | Pollution prevention | To minimize waste by promoting recycling and composting To ensure that EIA is conducted before the commencement of any listed activity | Promote recycling projects. Composting of garden refuse/organics EIA conducted for all scheduled processes | CSD |
| 7. | Climate change and adaptation. | To ensure effective response to climate change | Develop a Climate change and Adaptation strategy by 30 June 2020 | CSD |

| No. | Policy commitment | Objectives | Targets | Responsible Department |
|-----|-------------------|---|--|------------------------|
| 8. | | To prevent air pollution and ecological degradation | Develop phase1 of the Air Quality Management Plan by 30 June 2020. | CSD |

13. DISASTER RISK MANAGEMENT PLAN

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

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

1. **A Disaster Management Plan** for municipal area must-

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

The council of the Greater Tzaneen municipality adopted the reviewed Disaster Management Plan in February 2024. The process began in August 2023 with a review of the risk assessment which led to

compilation of the indicative risk profile of the municipality. In terms of the National Disaster Management Centre guidelines on the level of Disaster Management Planning, the Greater Tzaneen municipality DMP can be regarded as a level one (1) plan. The plan identified multiple hazards and some are listed as follows:

2. Flood vulnerability is related to:

- a) Location of settlement in flood plains, flood lines
- b) Poor awareness of flooding hazard
- c) Reduction of absorptive capacity of land (Concrete Erosion)
- d) High risk infrastructural elements
- e) Unprotected crops, food stock and livestock,
- f) Lack of early warning system

3. Main mitigation strategies

- a) Zoning and Land Use Control
- b) Flood control: Dam, retention Basin, Diversion channels.
- c) Flood protection.
- d) Flood proofing: Construct building to reduce the potential for flood damage.
- e) Flood forecasting: Warning systems.
- f) Flood preparedness: protection of forest, wetlands, dam management.
- g) Response plans
- h) Post flood rehabilitation.

3) Wind and severe storms.

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

4) Mitigation strategies

Planting of trees to form wind breakers.

Proper building construction: training the community in building practices. Workshop with building inspectors, contractors on building methods.

Within wind prone areas, training to the community in placing of shacks or house facing or not facing the wind. (Depending on the building, methods used)

5) Fire

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

6) Structural fires

Structural fires are all building fires eg, factories, home, businesses, and schools etc.

During the 2023/2024 financial year the Disaster Management unit responded to 64 structural fires, and it is a serious cause for concern. The Municipality is establishing a multi-disciplinary team represented by individuals from the Mopani Fire Service, the department of Social Development and other institutions to turn the situation around through programmes that will reduce the occurrences of household fires.

7) Main mitigation strategies

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

8) Forest and veld fires

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

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

- a) Georges Valley
- b) Adams farm
- c) Deerpark
- d) California
- e) And other municipal land within the jurisdiction

9) Main mitigation strategies

- Enforcement of the National Forest Veld Fire Act through an active participation in the Fire Protection Association
- The upkeep and maintenance of fire breaks on Municipal land

- The adherence to the fire probation times.
- Strengthen awareness programmes to landowners.
- Enhance community-level teams with firefighting training and basic equipment to act as first responders.

7. HIV/AIDS PLAN

1. Background

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

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

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

The proposed policy in (a) above was drafted and served before council during July 2002. Approval by Council for establishing an AIDS-Council as in (c) above was granted recently. This is a major and time-consuming task that requires a lot of research, liaison and negotiations with potential role players. This item serves the purpose of submitting a 5-year strategic action plan as in (b) above. Please note that a District Aids-Council was elected and launched for the Mopani District during December 2001. This council should provide guidance towards all local Municipalities in the Mopani District.

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

- a) Drafting of policies within national and provincial guideline
- b) Advising municipalities in its of jurisdiction
- c) Mobilizing resources
- d) Providing information
- e) Development of action plans
- f) Co-ordination of program and funds
- g) Play mandatory role for municipalities.
- h) Liaise between local, provincial, and national government.
- i) Monitor and evaluate activities and outcomes.

If the District Aids-Council is fulfilling its role and responsibilities as mentioned above will be paved for a local sub-district AIDS-Council, to operate smoothly. Council is therefore urged to liaise and negotiate

with the chairperson of the District AIDS-Council as his mandate in the interest of public and community health and well-being.

14. Table 99: IMPLEMENTING STRATEGY

| No | Strategy | Implementation | Responsibility |
|----|--|---|---|
| 1. | Promote safe & healthy sexual behaviour | promotes safe sexual behaviour in all official speeches. | Mayor & Councillors |
| | | Educational material & condoms available in all workstations and toilets in municipal buildings, health facilities etc. | PSM HR & Corp Man Dist. Manager |
| | | Implementation of life skills programs in all schools in GTM | PSM Dept. of Education Dist. Manager |
| | | Implementation of HIV/AIDS policies & programme in workplace | PSM, HR&COR Man Trade Union |
| | | Peer educator trained per department | PSM, Trade union HR & Cor Man |
| | | Improve communication with communities via local radio/press | PSM communication section |
| 2. | Improve the management & control of STD's | Training of all health care workers in: Management of STD Youth friendly services HIV/AIDS- counselling | PSM HR & Cor man Trade Union Dist. Manager |
| 3. | Reduce Mother to Child Transmission (MTCT) | Training to all health care workers in HIV- counselling | PSM,HR&Cor Man Dist. Manager |
| | | All healthy facilities fully accessible & offering a comprehensive service to HIV-positive mother | PSM, Dist. Manager |
| 4. | Provide appropriate post exposure service | Appropriate policies on needle stick exposure fully implemented in all health | PSM Dist. Manager |

| No | Strategy | Implementation | Responsibility |
|----|--|--|--|
| | | facilities with all staff trained in procedures | |
| 5. | Improve access to Voluntary Testing & Counselling | Training for all health care workers on VCT according to national minimum standards | PSM Dist. Manager |
| 6. | Provide treatment, care & support services in health care facilities | Ensure complete guideline for treatment & care of HIV/Aids patients fully implemented in health care facilities | PSM Dist. Manager |
| | | Ensure uninterrupted supply of appropriate drugs for treatment of opportunistic infections | PSM Dist. Manager |
| | | 6.3 Ensure appropriate in-service training for health care workers in treatment, care and support of HIV/AIDS, STD and TB patients | PSM Dist. Manager |
| | | Ensure significant reduction in TB incidence in GTM | PSM Dist. Manager |
| 7. | Provide adequate treatment care & support services in communities | Ensure the implementation of approved home-based care guidelines | PSM Dist. Manager NGO's Youth Group PSM |
| | | Ensure establishment of inter-sectoral task teams at community level to implement home-based care programs in wards | Dist. Manager Ward Councilors |
| | | Ensure establishment of poverty alleviation project via public/private & community partnership | Public service manager S&D Manger District. Manager Chairperson Local Economic portfolio |

| No | Strategy | Implementation | Responsibility |
|-----|--|--|--|
| 8. | Develop & expand the provision of care to orphans & children | the health situation and social needs of children affected by HIV/AIDS to be addressed in all official speeches and meetings with national & provincial government & private business sector | Mayor Speaker Councilors |
| 9. | Investigate treatment & care options | Regular review of all policies on anti-retroviral use mother to child transmission etc. to keep within national guidelines | PSM Dist. Manager |
| | | Regular in-services training of health care workers to stay abreast of latest developments | PSM Dist. Manager |
| 10. | Conduct regular surveillance | Co-ordinate surveys on prevalence & spread of pandemic, effect of programs & interventions | PSM Dist. Manager |
| | | Update database regularly | Public Service Manager Dist. Man |
| 11. | Create a supportive and caring environment | HIV/AIDS to be a standing agenda point on all political & Council meeting agendas. | Mayor Speaker Councillors |
| | | All political leader to wear HIV/AIDS ribbons during public appearances | Mayor Speaker Councillors PSM Mayor MM |
| 12. | Develop an appropriate legal & policy environment | Full implementation of the HIV/Aids code of good practice with all health-related activities | PSM Dist. Manager Mayor MM |

KPA 3: LOCAL ECONOMIC DEVELOPMENT

1. LOCAL ECONOMIC DEVELOPMENT STRATEGY

LED Framework

5.1 Introduction

The purpose of this section is to formulate the strategic framework which will guide the local economic development within the Greater Tzaneen LM. The opportunities will be considered in terms of their ability to broaden the local economic base of the region, create sustainable employment and stimulate business development.

5.2 Development Goal and Objectives

The vision of the Greater Tzaneen LM is:

“To be the most prosperous economy in the country where communities are integrated and have access to sustainable basic services”

While the mission of the LM is:

“To stimulate economic growth and improve the quality of live through sustainable, integrated service delivery and partnerships”

In order to achieve the vision for the LM, the goal for the revised LED strategy is as follows:

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

The following **development strategies** support the overall LED goal:

1. Creating an enabling environment for retaining existing businesses, attracting new investment and supporting SMMEs
2. Nodal and cluster development by focusing investment on key sectors
3. Linkages and corridor developments

The strategies can be achieved through the following three **development objectives**:

1. Policy and strategy development to support development
2. Agriculture value chain development
3. Environmental sustainability and tourism development
4. Rural development

The Diagram below indicates the linkages between the identified strategies and objectives can how their successful implementation will assist the LM to achieve the LED goal:

Diagram 5.1: LED Framework

The following subsections will discuss each of the strategies and objectives identified in the framework as well as identify projects which will assist in achieving the objectives, and ultimately the development goal. The three development objectives can be further expanded:

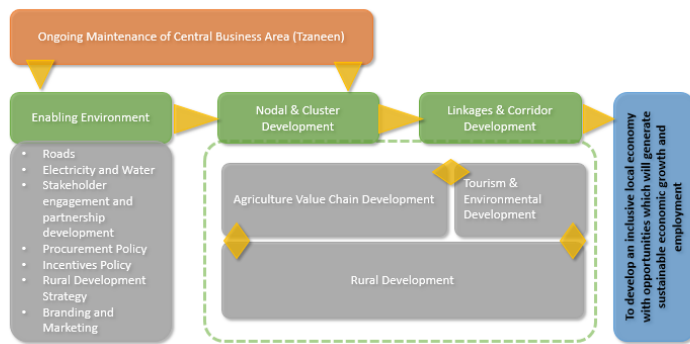
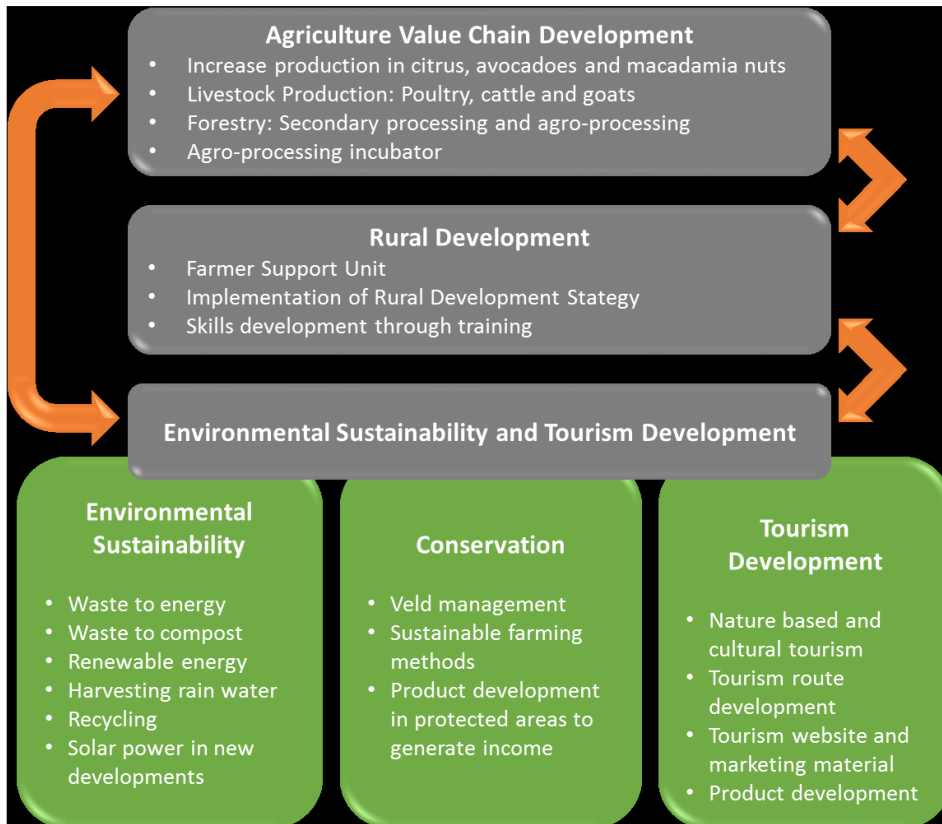


Diagram 5.2: Development Objectives



5.3 Creating an Enabling Environment

An efficient and enabling municipality is dependent on the following points:

- **Proper internal municipal capacity:** this means that the Municipality must have adequate staff with sufficient skills to ensure that the Municipality can function at its optimal level
- **Service delivery & infrastructure:** The Municipality is responsible for providing water, electricity and sanitation services to the local communities. These services are necessary for any new developments and assists in creating an enabling environment to attract new investments.
- **Municipal planning:** Policies and by-laws of the Greater Tzaneen LM should be able to create an environment that is conducive of growth, that promotes public private partnerships and that is favourable towards private investment in the local economy. LED is only successful and sustainable if the private and public sector strives towards development and the municipality should thus be encouraging towards such partnerships and private development in its policies and strategies.
- **Accountability and Transparency:** Accountability and transparency is necessary to create confidence in the local municipality not only for local communities but also for businesses and future investors (Batho Pele Principles)

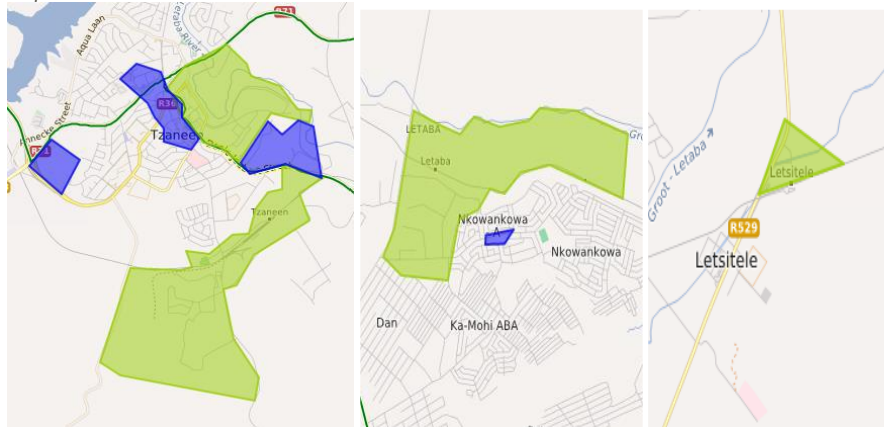
Creating an enabling environment therefore depends on all Departments within the Local Municipality to work effectively and efficiently.

The following development objectives are directly related to promoting local economic development and link to the LED framework:

5.3.1 Roads, Water and Electricity

To promote economic development and employment creation, roads and service delivery should be improved in commercial and industrial areas of Tzaneen, Nkowankowa and Letsitele and regular maintenance should occur.

Map 5.1: Industrial and Commercial Areas



Source: Urban-Econ via MapAble, 2017

Projects and activities include:

- Improving electric capacity in industrial areas
- Improving water service delivery in industrial areas

- Fixing and regular maintenance on roads in industrial areas, and roads leading to industrial areas
- Building working relationships with local manufacturing and creating a platform for open communication between the local municipality and manufacturers

5.3.2 Stakeholder Engagement and Partnership Development

The municipality will not be able to implement projects and programmes and facilitate economic development by working in isolation. An important part of local economic development is to create partnerships and engaging with the private sector as well as with other government departments. LED Forums, as well as partnership development on specific projects is essential. Building good working relationships with the following stakeholders can be beneficial for local economic development in Greater Tzaneen LM:

- Local manufacturers, business chambers and associations
- Limpopo Department of Cooperative Governance, Human Settlements and Traditional Affairs
- Limpopo Department of Public Works, Roads and Infrastructure
- Limpopo Department of Agriculture and Rural Development (LDARD)
- National Department of Rural Development and Land Reform
- Department of Economic Development, Environment and Tourism Limpopo (LEDET)
- Sector Education and Training Authorities (SETAs) and T
- Limpopo Economic Development Agency (LEDA)
- Limpopo Tourism Agency and Tourism South Africa
- Roads Agency Limpopo

5.3.3 Local Municipality Policy & Strategies

Implementable policies and strategies will assist to create a framework to promote local economic development **Status** in Greater Tzaneen LM.

| | |
|--|-------------------------|
| Preferential Procurement Policy | Outdated |
| Incentive policy for Investment | Needs to be developed |
| LED Strategy | Review in progress |
| SDF | Review in progress |
| Rural Development Strategy | Needs to be development |
| Tourism Development Strategy | Outdated |

It is very important to educate local communities in rural areas where there are many subsistence farmers on the importance of conservation and sustainable agricultural practises. Not only for its effect on tourism but also on the livelihoods of future generations

(C) Tourism Promotion

Existing resources with tourism potential need to be developed into products that can create employment and generate income.

Diagram 5.3: Environmental Sustainability and Tourism Development Projects



5.4.3 Rural Development

Factors contributing to rural development include (Department of Rural Development and Land Reform, 2009):

- Agrarian transformation
- Land reform
- The establishment of business initiatives, agro-industries, cooperatives, cultural initiatives and vibrant local markets in local settings;
- The empowerment of rural communities, especially women and youth, through facilitating and mediating strong organisational and institutional capabilities and abilities to take full charge of their collective destiny
- Capacity building initiatives, where local communities are trained in technical skills, combining them with indigenous knowledge to mitigate community vulnerability to, especially climate change, soil erosion, adverse weather conditions and natural disasters, hunger and food insecurity; and
- Revitalisation and revamping of old, and the creation of new economic, social and information communication infrastructure and public amenities and facilities in villages and small rural towns

Projects and activities include:

- Developing a Rural Development Strategy
- Develop a farmer support unit to support farmers with inputs, mechanisation and training
- Skills development through training in rural areas

5.5 Development Strategy 3: Linkages and Corridor Development

Developed nodes and industries will create opportunities for linkages with other sectors (as illustrated in Section 4). Physical linkages, by means of corridors will also promote economic development and employment creation.

As indicated in Section 4, many tourists travel through Tzaneen and Greater Tzaneen LM to reach other destinations, such as the Kruger National Park and Mpumalanga. Developing self-drive routes, proper road signage, road improvements and partnership development with other local municipalities and tourism associations are important.



Projects and activities include:

- Development of tourism routes
- Incorporate corridor development as part of the SDF
- Regular road maintenance on main transport routes

Project Prioritisation

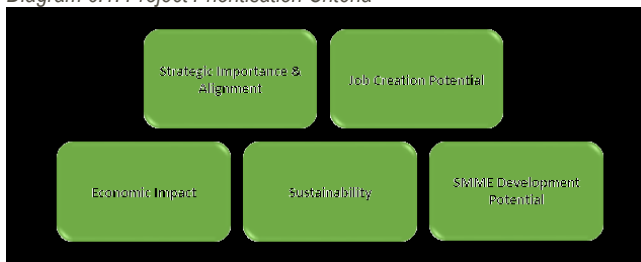
6.1 Introduction

The projects identified during the opportunity analysis and strategic framework development needs to be prioritised in terms of each project's importance in the local economy. The prioritisation of projects is done through the employment of prioritisation criteria. The identified prioritisation criteria will form the basis of the prioritisation model and ultimately assist in the identification of anchor LED projects for Greater Tzaneen LM.

6.2 Prioritisation Criteria

The prioritisation criteria have been identified for Greater Tzaneen LM:

Diagram 6.1: Project Prioritisation Criteria



6.2.1 Criteria 1: Strategic Importance and Alignment

A project strategic importance is determined by the project's ability to positively impact on the local economy. Strategic importance as criteria takes into account the scale of development, the use of local resources as well as the effect the project will have on the comparative advantages of the local economy. A project will furthermore obtain a high score in this category if the project has strong linkages with other potential and existing projects. The projects should also be aligned with government policies and legislation to adhere to a regional, provincial and national growth path.

6.2.2 Criteria 2: Job Creation Potential

This criterion evaluates the number of jobs to be created from potential project and the sustainability of jobs in the years to come. The creation of jobs is an important element for both local and national government as it assists with poverty eradication.

6.2.3 Criteria 3: Economic Impact

The criteria utilised for the assessment of projects, include the project's impact in terms of **socio-economic aspects**. Economic impact refers to the sum of the projects' **influences on the local economy** and includes the following aspects:

- Increased and additional levy income
- New business sales
- Potential agglomeration effects and advantages
- Investment

6.2.4 Criteria 4: Sustainability

This criterion evaluates the potential for a project to be sustainable within the local economy. A sustainable project will generate long term benefits for the economy, employment or overall development.

6.2.5 Criteria 5: SMME Development Potential

This criterion evaluates the potential of a specific project to assist with small and medium sized business developments; if the project will benefit or assist with development of SMMEs either directly or indirectly. It is evident that the specific effects of each of the factors mentioned above are directly associated with the establishment of the project. This also includes indirect effects of the local economy and its community (social aspects), which are difficult to accurately measure and include aspects such as sustainable job creation and skills development.

6.3 Project Categorisation

The identified projects are also categorised as follows:

- **Quick win projects:** These projects can be implemented within a maximum of 6 months and show a quick success. This will ensure that awareness of the strategy is raised, the commitment of stakeholders is proven and assist stimulate the momentum required to implement a wide reaching economic strategy.
- **Anchor projects:** These projects are flagship projects aimed primarily at facilitating and attaining economic development. These projects should be functionally focused and will represent the primary marketable development drivers in the study area. These projects are generally aimed at the medium to long term.
- **Supportive projects:** These projects will play a supporting role for both the catalytic as well as the community need projects. An example in this regard could be upgrading of roads.
- **Identified need projects:** The needs identified by the local community in the study area are as important as any other project and thus also require facilitation.
- **Skills linkage projects:** These projects relate to opportunities of local economic development service provision such as municipal labour-intensive projects where local community members with the appropriate skills can be employed or up-skilled.

6.4 Project Prioritisation

The Table below indicates the priority of each of the LED projects as well as the type of project.

Table 6.1: Project Prioritisation

| | | |
|---|---------------------|---|
| Quick Win | Waste to Compost | 1 |
| Honey Production | | 2 |
| Coffin Production | | 3 |
| Anchor | Incubator | 1 |
| Waste to Energy | | 2 |
| Tourism product development at Tzaneen Dam | | 3 |
| Beef feedlot and abattoir | | 4 |
| Roof trusses production | | 5 |
| Supportive Projects | Farmer Support Unit | 1 |
| Update/Review preferential procurement policy | | 2 |
| Support for Restitution Farms | | 3 |
| Improving electrical capacity in industrial areas | | 4 |
| Improving water service delivery | | 5 |
| Identify and support emerging and smallholder farmers | | 6 |
| Road works/maintenance – industrial areas | | 7 |
| Road works/maintenance on main routes | | 8 |

| | | |
|---|---|----|
| Identified Need | Recycling Programmes | 1 |
| Tourism route development | | 2 |
| Rural Development Strategy | | 3 |
| Harvesting rain water | | 4 |
| Promote Cluster Farming | | 5 |
| Solar power in new developments | | 6 |
| Development of a tourism brand | | 7 |
| Sapekoe Tea Estate | | 8 |
| Website | | 9 |
| Stakeholder engagement with manufacturing enterprises | | 10 |
| Participate in tourism expos | | 11 |
| Skills Linkage | Skills development programme in rural areas | 1 |
| Veld management programme | | 2 |
| Sustainable farming methods programme | training | 3 |

Section 7: Institutional Framework

7.1 Introduction

The institutional framework is a key driver to creating an enabling environment and ensuring that proposed projects are successful, without the appropriate framework, projects could fail. This purpose of this section is to ensure an effective and efficient LED structure exists to implement this LED Strategy.

The importance of good relationship and partnerships between various stakeholders in the Local Municipality is of utmost importance as this will be the driving factor to implement projects.

7.2 LED Roles and Responsibility

It is important to stress that LED is an on-going process involving numerous role-players and initiatives and that an integrated approach to LED is required.

According to Section 152 of the Constitution, a municipality must strive, within its financial and administrative capacity, to achieve the following objectives of local government:

- To provide democratic and accountable government for local government and local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of communities and community organizations in the matters of local government.

Municipalities need to play a connector role in respect of LED whereby they draw on resources locked in a range of different government support instruments into their localities. For example, municipalities can draw on the support of SETAs to address skills development in their areas, SEDA to assist with the retention and growth of enterprises in their area, etc. Besides government support programmes there are a range of non-governmental support initiatives that municipalities can tap into for resources.

All levels of government have a role to play and a responsibility to facilitate and coordinate LED initiatives in their areas of jurisdiction. Local municipalities are the key implementation agencies of government and therefore play a significant role in Local Economic Development. The Diagram summaries the roles and responsibilities of Local Municipalities.

Diagram 7.1: Roles and Responsibilities of Local Municipalities in terms of Local Economic Development

Identify and support business clusters and business opportunities
Keep a data bank of all relevant information concerning support mechanisms, grants and facilities for assisting LED and human resource

7.3 Current Structure and Strength of the LED Unit

The Local Economic Development Unit forms part of the Planning & Economic Development Department of the Greater Tzaneen Local Municipality. LED will be managed under the sub-department, 'Socio-Economic Development, Tourism and LED'. The Diagram to follow illustrates the organisational structure of the Greater Tzaneen LM, which indicates the organisational location of the LED Unit.

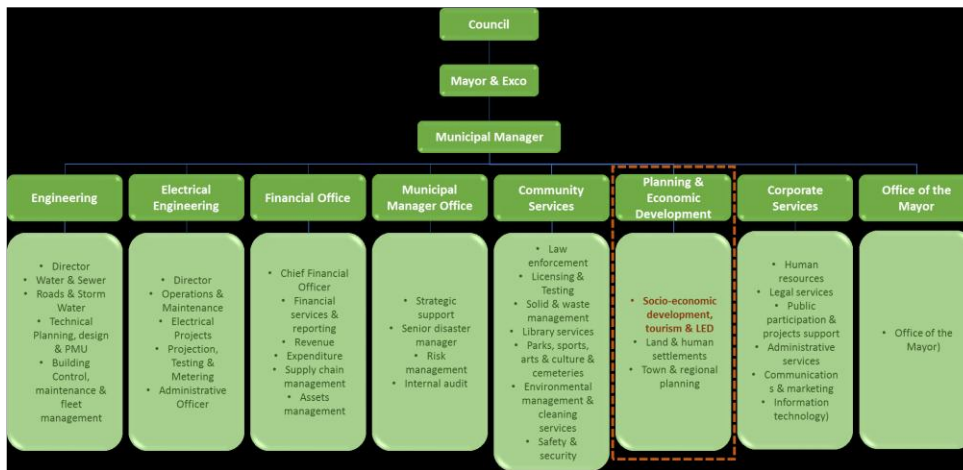
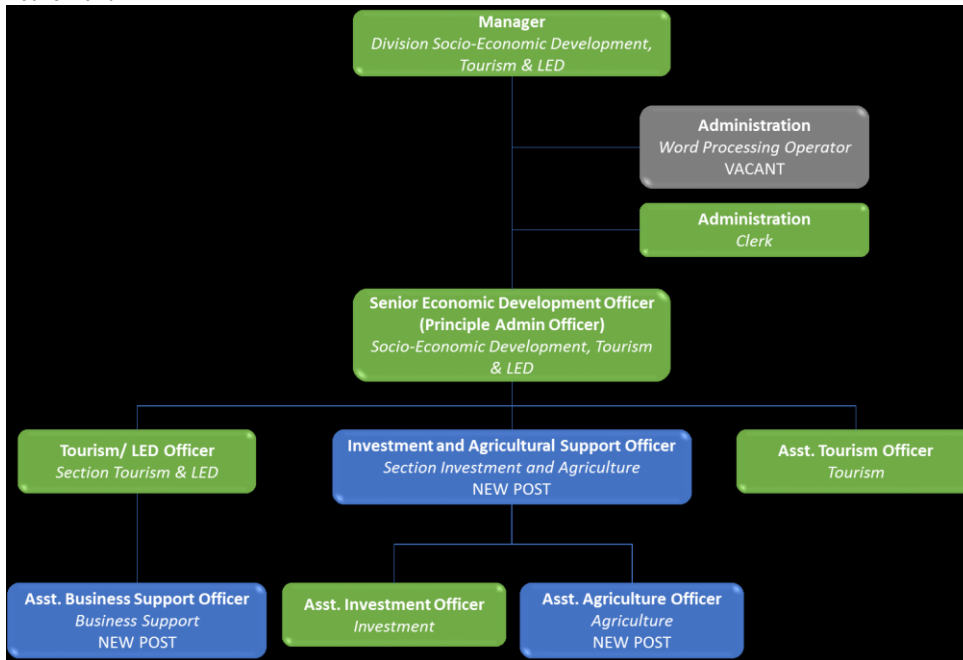


Diagram 7.2: GTLM Organisational Structure

7.3.1 Organogram

The Diagram below indicates the organisational structure of the division of Socio-Economic Development, Tourism and LED.



7.3.2 Communication

Good communication provides a solid foundation for the local economic development and the implementation of projects.

Communication can be improved by:

- Establishing a good communication system:
 - Continuous feedback on progress and roadblocks of LED interventions, can be done via email, faxes, telephone or forum meetings
 - Advertising LED projects and opportunities in the Local Newspapers
 - Communicate with other local municipalities to ensure that potential linkages are established, duplications are prevented and best practises and lessons learnt are discussed amongst the Local Municipalities.
 - Ensure that regular meetings are held with traditional authorities and the well-established private sector preferably during the LED forum meetings.

- Inclusion of various organisations, unions and bodies in LED interventions so no group is marginalised. Managing rising tensions among the different organisation is also important.
- Interdepartmental meetings to ensure combined efforts towards development and departmental cooperation in project implementation
- Communicate regularly with Provincial and District Economic Development departments as well as CoGTA to ensure cooperation between spheres of government

Establish good relationships with Provincial and National funding bodies, to connect local businesses to available opportunities.

- Linking local business activities with activities taking place on national level could enhance business performance in the Local Municipality.
- Relationships and networks could be established among the different businesses and SMME in the various provinces.
- SMMEs could benefit greatly knowing which interventions and funding on provincial and national level are available to aid them.
- Effective and well organised meetings, where common goals, project priorities and joint ventures can be establish.
- Establishment of the LED Partnership between local organisations/business and the municipality with the common purpose of promoting local economic development.
- Communicate with and support local organisations and charities to collectively promote business and social development

The Diagram below summarises the departments/authorities with which the LED unit must frequently communicate with to ensure that there is cooperation and a unified vision for economic development in the Greater Tzaneen LM.



Diagram 7.3: Communication links

7.4 Partnerships and Relationships with Local Organisations

7.4.1 LED Forum

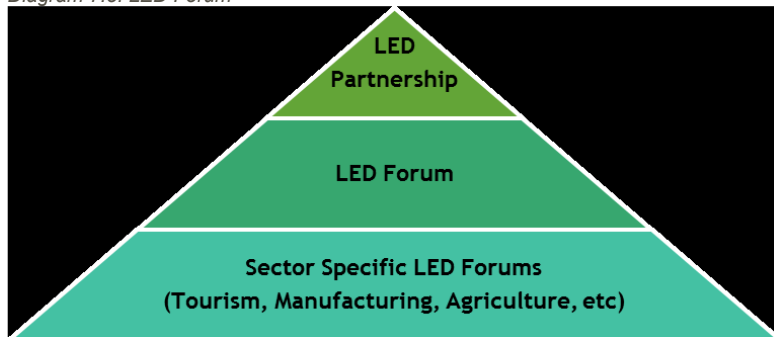
The main objective to establishing a LED Forum is to ensure:

- The participation and input from the local community,
- Businesses and other stakeholders within the local municipality that will enable co-ordination between local stakeholders,
- Mobilisation of resources, obtaining commitment as well as establishing and maintaining a common vision.

The LED Forum is the backbone for implementation of LED projects as the stakeholders will analyse the current economic challenges in the municipality and how to address these challenges, in their specialised field. The forum plays an important role in ensuring community members and local stakeholders are informed of economic happenings in their local areas and how to benefit and contribute to projects.

The LED forum will be a function of the Partnership as indicated in the Diagram below:

Diagram 7.5: LED Forum



These forums are important and critical tools required in bridging the communication gap and obtaining a common understanding between the local municipality and the community at large. Furthermore, these forums also provide the platform for the Local Municipality to form partnerships with the different stakeholders.

In general, an LED Forum consists of the private, public and community sectors. The Municipality should also seek to involve a greater number of representatives from various government departments. This will increase access to resources as well as provide a different perspective on ensuring and enabling economic growth within the local municipality.

Stakeholders

- Various government department
- Funding agencies
- Professional bodies
- Business Chamber
- Private sector
- Local Businesses and Entrepreneurs
- Community sector and ward representatives
- Community development forums

7.4.3 Relationships with Local Organisations

There are numerous organisations who try to have a positive impact on the local community and reduce poverty. It is important for local government to support these initiatives. This will encourage private sector to work together with local government in promoting local economic development. By supporting community organisations, the communities and private sector can become more positive about working and living in the GTLM which will promote good working relationships between public and private sector.

7.5 Conclusion

Strengthening of the LED unit with the necessary skills and capacity is imperative. It is also noted that relationships and partnerships between the LED unit, other departments and stakeholders need to be improved so projects can be implemented by various stakeholders and investment benefits can be shared. An improved institutional framework and structure is needed to improve the performance of the LED unit

and ensure sustainability of projects. Improved communication between the Local Municipality, other departments and stakeholders will promote good governance and at the same time ensure success of projects.

2. GENERAL INFRASTRUCTURE PLANNING

EXPANDED PUBLIC WORKS PROGRAMME

1. Background

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

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

2. Objectives of the Expanded Public Works Programme

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

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

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

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

d) Source of funding

The Department of Public works integrated EPWP conditional grant, and the 2025/2026 financial year allocation is R 4 811 000.00

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

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

1. PUBLIC PARTICIPATION STRATEGY

Introduction

The Municipal Structures Act is the primary statute to give effect to the constitutional commitment to community participation in local government. Fundamentally it defines the Municipality as 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

2. Legal framework

Section 152(1)(e) of the Constitution stipulates the Municipality must encourage the involvement of the community in the matters of local government.

White paper on local Government defines this new developmental local government as the local government committed to work with citizens to find suitable ways that address the needs of the community. Section 19 (3) of the local Government: Municipal Structures Act 117 of 1998 directs that a municipal council must develop mechanism to consult the community and community organizations in performing its function and exercising its powers.

Section 16 (1) of the Local Government: Municipal Systems Act 32 of 2000 encourages that a municipality must develop a culture of governance that complements formal representative government with a system of participatory governance to encourage and create conditions for the local community to participate in the affairs of the municipality.

3. Municipal strategic objectives (MSO) for community participation

- a) To empower Ward Committees, IDP representative forum, project steering committee and other relevant structure/representatives of such structures through various capacity building programs and information dissemination to support the MSOs.
- b) To organise, mobilize, and empower communities to enable them to influence their social-economic conditions.
- c) To organise, mobilize, and empower communities through capacity building programs and set-up information dissemination mechanisms, processes and procedures following the legislative framework i.e., Greater Tzaneen Municipality Ward Committee Establishment Notice, to continuously establish and maintain functioning of ward committees.

- d) To encourage community participation in all relevant processes of the municipality through ward communities, political structures, councillors, locally recognised community organizations and traditional authorities as directed by the Municipal Systems Act
- e) To establish additional mechanisms, processes, and procedures to ensure community participation e.g., IDP Representative Forum, Project Steering Committees etc.
- f) To generate and continuously update community profile for the 34 wards in the four clusters of the municipality.
- g) To actively involve the broad community and appropriate structures in the governance processes aimed at accelerated services delivery for improved socio-economic in all wards.
- h) To develop and maintain a detailed database of potential stakeholders and key resource individuals and organizations within the wards for resource mobilisation.
- i) To foster links between the communities and sector departments in support of the general government programs on services delivery and information dissemination.

2. COMMUNICATION STRATEGY

Background

The Greater Tzaneen Municipality is a Grade B Municipality situated in the Eastern quadrant of the Limpopo Province within the Mopani District Municipality area of jurisdiction, together with Greater Giyani, Ba-Phalaborwa, Greater Letaba and Maruleng. Polokwane is on the West, Greater Letaba to the North, Ba-Phalaborwa and Maruleng to the East, and Lepelle-Nkumpi to the South.

The municipality 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 Modjadiskloof in the north, to Trichardsdal in the south 94km. The municipal boundaries form 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/s strategy. The Greater Tzaneen Municipality area encompasses the proclaimed towns of Tzaneen, Nkowankowa, Lenyenye, Letsitele, and Haenertsburg. In addition, there are 125 rural villages, concentrated mainly in the South-East, and North-West, of the study area. Almost 80% of households reside in these rural villages.

There are four dominant languages spoken within the municipality i.e., Xitsonga, Northern Sotho, English and Afrikaans.

2. **There are various legislations** that give supremacy to this strategy:

- a) Constitution of the Republic of South Africa Act, 1996 (Act 108 of 1996 and Chapter 2 which outlines the Bill of Rights, and Chapter 7 which points the tone of communication for local government
- b) Local Government Municipal Systems Act of 2000 (Act 32 of 2000)
- c) Local Government Municipal Structures Act of 1998 (Act 117 of 1998)
- d) Local government Municipal Finance Management Act of 1999
- e) Promotion of Access to information Act of 200 (Act 2 of 2000)

- f) Intergovernmental Relations Framework Act (Act 13 of 2005)
- g) White paper on Local Government Transformation and:
 - (i) State of the Nation address
 - (ii) State of the Province address
 - (iii) Budget Speech

3. Objectives

3.1. Governance and administration

- (i) To inform and educate the community about the kind of services rendered by the municipality, as well as programs and resolutions of council.
- (ii) To encourage public involvement in the activities of the municipality
- (iii) To foster healthy relations with the communities, the media, and all stakeholders as they identify with Council.
- (iv) To communicate and exhibit the achievements of council.

3.2. Economic growth

- (i) To promote, market and brand Tzaneen as a premier destination for leisure, business, and residence.
- (ii) To communicate economic opportunities to reduce unemployment.

1.3. Social, environmental sustainability and infrastructure development

- (i) To encourage communities to look after their environment.

4. Introduction

Enterprise Risk Management (ERM) forms a critical part of the municipality's strategic management. It is the process whereby the municipality both methodically and intuitively addresses the risk attached to their activities with the goal of achieving sustained benefit within each activity and across a portfolio of activities. Enterprise Risk Management is therefore recognized as an integral part of sound organizational management. The underlying premise of enterprise risk management is that municipalities exist to provide value for its stakeholders. All municipalities face uncertainty and the challenge for management is to determine how much uncertainty to accept as it strives to grow stakeholder value. Uncertainty presents both risk and opportunity, with the potential to erode or enhance value. Enterprise risk management enables management to effectively deal with uncertainty and associated risk and opportunity, enhancing the capacity to build value. Value is maximized when management sets strategy and objectives to strike an optimal balance between growth and return goals and related risks, and efficiently and effectively deploys resources in pursuit of the entity's objectives.

5. Background

King Code of Corporate Governance, Municipal Finance Management Act (MFMA) and Public Sector Risk Management Framework addresses a much wider spectrum of risk than in the past. The Corporate Governance drives behind risk management today require new ways of reporting and monitoring the municipal risk exposures. Risk management strategy herein set out the rules embedded within the municipality's risk management policy framework. These are the mandatory requirements established by the Accounting Officer for the management of risk in the municipality. The standards are based on the current recognized business practices and standards and corporate governance principles. The pace of change seem to have increased and the impact that these pressures have on service delivery need to be harnessed and seen in the light of good corporate governance and municipals objectives. A sound system of internal control depends on a regular evaluation of the nature and extent of the risks to which the municipality is exposed. The Accounting Officer and Senior Managers of municipal departments must be able to sign and publish the annual report on internal controls. A sound risk management strategy must be in place. The Treasury Regulations on internal controls requires municipalities to identify, evaluate and manage their significant risks and assess the effectiveness of the related internal control systems.

This strategy is a practical guide to assist the municipality in decision-making. At the organizational level, it will help the municipality to think more strategically and improve their ability to set common priorities. At the individual level, it will help all employees to develop new skills and will strengthen their ability to anticipate, assess and manage risks.

6. Objectives

The objectives of Risk Management Strategy are as follows:

- 6.1 To provide and maintain a working environment where everyone is following sound risk management practices and is held accountable for achieving results.
- 6.2 To provide municipality with the Public Sector Risk Management Framework which the employees will utilise to implement risk management.
- 6.3 To provide the facilities and create a conducive working environment in ensuring that everyone has the capacity and resources to carry out his or her risk management responsibilities.
- 6.4 To ensure that risk management activities are fully integrated into the planning, monitoring, and reporting processes and into the daily management of program activities.

8 GTM 2026/27 Strategic risks identified.

12. Excessive hours of overtime
13. Aging infrastructure (Roads, Buildings, Electrical) [aged to a point where to replace will be costly to the municipality].
14. Inadequate implementation of SLA of WSA/WSP
15. Fraud and corruption occurring at the municipality
16. Increasing theft of infrastructure
17. Slow economic growth in the area of GTM (national challenge)
18. Community protests
19. Inadequate revenue generation
20. Delay in the implementation of infrastructure projects
21. Extreme weather events (floods, storms and others)
22. Cyber attacks

11. FRAUD RESPONSE STRATEGIES / PLAN

Objectives of Fraud Response Plan

The objective the Fraud Response Plan is to ensure that timely and effective action is taken:

To prevent losses of funds or other assets where fraud has occurred and to maximize recovery of losses.

- k) To minimize the occurrence of fraud by taking rapid action at the first signs of a problem.
- l) To identify the fraudsters and maximize any adverse publicity for the Municipality, suffered as a result of fraud.
- m) To identify any lessons which can be acted upon in managing fraud in the future to reduce adverse impacts on the business of the Municipality. The existence of a fraud response plan may help to act as a deterrent as it shows that the Municipality/entity is prepared to defend itself against the risk of fraud.
- n) To whom the fraud or suspicion should be reported in the first instance, for example that this may be senior managers, personnel or internal audit.
- o) How the Municipality/entity should investigate the fraud, depending on the nature of the fraud special investigation techniques or a fraud unit may be used, the facts should be established quickly by the operational managers, any threat of further frauds or losses should be removed immediately, for example, by changing procedures or suspending payments.
- p) How to secure the evidence in a legally admissible form.
- q) When and how to contact the police; the police should be alerted at an early stage so that joint investigation arrangements can be made, if necessary. This will be facilitated

if previous contact has been made with local police and formal liaison arrangements have been set up.

- r) How to initiate recovery action.
- s) Who else to contact for advice e.g., insurers, regulatory body, parent Municipality (in case of an entity), press office?
- t) How to disseminate the lessons learned from the experience in cases where there may be implications or the Municipality/entity as a whole. An effective fraud response plan should be closely tailored to each Municipality's circumstances. It should reflect the likely nature and scale of losses.

12. Reporting fraud and corruption – a Whistle blowing policy

Traditional, the term whistle blowing has been associated with the image of anonymous informants. In today's usage, whistle blowing is the process by which employees and other individuals (including members of public) can raise a concern about serious malpractice within the Municipality/entity (taking place or likely to be taking place). It is like an early warning system and a means of enabling Municipality/entity to find out when something is going wrong in time to take corrective action(s).

Employees and public in general who are victimized for blowing the whistle improprieties have legal remedy against such victimization. Notwithstanding the above, employees and officials are discouraged from making false allegation with malicious intentions. Where such malicious or false allegations are discovered, the person who made the allegations will be subject to firm disciplinary action. The Protected Disclosure Act does not protect false disclosure.

One of the key obstacles to fighting fraud and corruption is the fear by employees of being intimidated to identify or "blow the whistle" on fraudulent, corrupt or unethical practices witnessed in the workplace. Those who often do "blow the whistle" end up being victimised and intimidated. For this reason, the Institution will adopt a Whistle Blowing Policy setting out the detailed procedure which must be followed in order to report any incidents of fraud and / or corruption. This policy will be designed to comply with the provisions of the **Protected**

13. Disclosures Act.

Officials may be alerted to the possibility of fraud by several means and may have suspicions passed on to employees or notice something yourself which makes you suspicious. It is your duty to follow up such indications, not to turn a blind eye. It is important to be discreet to protect people from being harmed by false accusations and to ensure that if fraud is occurring that the fraudster is not forewarned. It is also imperative that you to act quickly, carefully, and appropriately.

Initially employee should obtain sufficient information to determine whether fraud is a possibility. If fraud does appear to be likely, employee should check the Municipality's plan about fraud. You should obtain

some indications of the people involved, the scale, and the time over which it could have occurred, and the types of transactions involved. As soon as it appears likely that there are grounds for suspecting fraud employee should consult the appropriate authorities within the Municipality/entity as per the fraud prevention plan.

Any suspicion of fraud and corruption will be treated seriously and will be reviewed, analysed, and if warranted, investigated. If an employee becomes aware of a suspected fraud, corruption or any irregularity or unethical behaviour, such issues should be reported in terms of a **Whistle**

14. Blowing Policy.

It is every employee's responsibility to report incidents of fraud and corruption because:

- d) It adversely affects all sectors within the Municipality/entity and impacts mostly limited resources of the Municipality.
- e) It is blight on Municipality's image.
- f) It is wrong.

15. Investigating fraud and corruption

Dealing with suspected fraud and corruption

If fraud or corruption is detected or suspected, investigations will be initiated, and if warranted, disciplinary proceedings, prosecution or action aimed at the recovery of losses will be initiated.

16. Investigations

Any reports of incidents of fraud and / or corruption will be confirmed by an independent investigation. Anonymous reports may warrant a preliminary investigation before any decision to implement an independent investigation is taken.

Investigations will be undertaken by appropriately qualified and experienced persons who are independent of the Municipality / section where investigations are required. This may be a senior manager within the Municipality itself, an external consultant or a law enforcement agency. All investigations performed and evidence obtained will be in accordance with acceptable practices and legal requirements. Independence and objectivity of investigations are paramount.

Any investigation initiated must be concluded by the issue of a report by the person/s appointed to conduct such investigations. Such reports will only be disseminated to those persons required to have access thereto in order to implement whatever action is deemed appropriate as a result of the investigation.

6. AUDIT COMMITTEE

Greater Tzaneen Municipality has its own independent Audit Committee appointed by Council. The Audit Committee is also the oversight committee of Council which consists of four outside members. Audit committee meetings are held quarterly.

The committee performs amongst others the following duties:

- a) Internal financial control and internal audits
- b) Risk management.
- c) Accounting policies
- d) The adequacy, reliability and accuracy of financial reporting and information
- e) Performance management
- f) Effective governance
- g) Compliance with legislation and
- h) Performance evaluation
- i) Review the annual financial statements.
- j) Respond to Council on issues raised by the Auditor General

7. INTERNAL AUDIT FUNCTION

Greater Tzaneen Municipality has an in-house Internal Audit Unit with four employees.

The Internal Audit Unit performs the following functions:

Prepare a risk-based audit plan and internal audit program for each financial year.

Advise the Municipal Manager and report to the Audit Committee on the implementation of the internal audit plan and matters relating to:

- a) Internal Audit
- b) Internal controls
- c) Accounting procedures and practices
- d) Risk and risk management.
- e) Performance management
- f) Loss control
- g) Compliance with legislation

8. OVERSIGHT COMMITTEE (MPAC)

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

The Chairperson of the Committee was appointed on a full-time basis. The committee report to Council quarterly or as and when the terms of their duties dictate. The committee also holds its strategic session once yearly and the district wide session which is convened by the district once every year. The committee holds public hearings on the oversight report during the month of March each year which must be held across the municipal clusters rotationally. The Committee is allocated its own budget for the financial year. Administratively, the committee is assisted by the Researcher and the Secretary.

Key objectives:

- a) Submission of reports to Council in line with the time frames guided by relevant legislation.
- b) Fast-tracking the implementation of Council resolutions.
- c) Implementation of the approved annual Work Plan.

10. MUNICIPAL CORPORATE GOVERNANCE OF ICT POLICY

11. 9. MUNICIPAL CORPORATE GOVERNANCE OF ICT POLICY (MCGICT)

12. 1. Executive summary

13. Information and Communication Technology (ICT) Governance refers to the effective and efficient management of ICT resources and processes to support the achievement of municipal goals and strategic objectives. It is recognised as a key responsibility of the Council and executive management and forms an integral part of overall corporate governance within the municipality.
14. ICT governance has become increasingly important due to the widening gap between organisational expectations and the actual performance of ICT environments. ICT is often viewed as a cost centre, yet it provides significant strategic value when properly governed. A strong ICT Governance Framework ensures alignment between ICT initiatives and municipal objectives, minimises risks introduced by ICT systems, and enhances the value derived from ICT investments.
15. This policy is informed by internationally recognised frameworks and standards, including the King IV Code of Good Governance and ISO 38500 (Corporate Governance of ICT), along with other widely accepted ICT process and management frameworks. These standards collectively guide municipalities in establishing robust governance structures.
16. In a municipal context, Corporate Governance of ICT places a specific responsibility on the Council and senior management to ensure transparency, accountability, and efficiency in ICT-related decision-making. Effective ICT Governance supports the alignment of ICT services with the Integrated Development Plan (IDP), municipal strategy, and all operational priorities.
17. To achieve this, municipalities must adopt appropriate strategies, architectures, frameworks, policies, procedures, mechanisms, and controls that ensure compliance with best practice principles. Decision-making authority for ICT programmes and projects should be positioned at a strategic level to ensure proper oversight.

18. Corporate Governance of ICT is not a once-off activity but an ongoing organisational function. It must be embedded across all layers of the municipality—from Council and Management to operational teams within the ICT service delivery environment.

19.

20. According to the establish frameworks, the Governance of ICT is implemented in two different layers:

21. Corporate Governance of ICT – implemented through Standard Operating Procedures that guide day-to-day ICT activities.

22. .

23. The distinction between these two layers can be summarized as follows:

24. Corporate Governance of ICT: refers to the overarching system that determines how ICT is strategically guided and controlled within the organisation.

25. Governance of ICT: refers to the detailed processes and procedures that ensure the ICT environment complies with predefined principles and standards.

26.

27. In November 2012, Cabinet approved the Public Service Corporate Governance of ICT Policy Framework, making its implementation mandatory for National and Provincial Departments, Provincial Administrations, Local Governments, Organs of State, and Public Entities by July 2014. To support local government, the Western Cape Department of Local Government—together with the Department of Cooperative Governance (DCOG), the Department of Public Service and Administration (DPSA), SALGA, and the Western Cape Provincial Treasury—developed the Municipal Corporate Governance of ICT Policy for use in municipalities.

28. The intention of this Municipal Corporate Governance ICT Policy is to embed ICT governance as a core component of municipal corporate governance. The policy provides Municipal Councils and Management with required principles, practices, and an implementation approach to ensure effective ICT Governance within municipalities.

To enable a municipality to implement this Municipal Corporate Governance of ICT Policy, a three-phase approach will be followed:

Phase 1 – Enabling Environment: The Corporate Governance of ICT environments will be established in Municipalities through the adoption of this Municipal Corporate Governance of ICT Policy and its associated policies through Council resolution.

Phase 2 – Business and Strategic Alignment: Municipalities will plan and implement the alignment between IDP's, strategic goals and ICT strategy (IT Plan).

Phase 3 – Continuous Improvement: Municipalities will enter an on-going process to achieve continuous improvement of all elements related the Governance of ICT.

The Corporate Governance of ICT Policy will allow municipalities to maintain alignment of strategic ICT functions to meet their needs and apply best practices to reduce costs and increase the effectiveness of the ICT service delivery to the municipality.

Conclusion

The Corporate Governance of ICT Policy has been developed specifically for use by municipalities and to ensure alignment with their operational and strategic needs. Its implementation is structured over an extended period to allow municipalities sufficient time to adopt and apply the policy effectively. The policy will be supported by a detailed implementation plan that provides practical guidance for putting the framework into operation.

INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) PLAN

1. Executive summary

The primary purpose of the ICT Plan is to ensure that the Municipality's information systems and technology initiatives are fully aligned with the organisational needs of the Greater Tzaneen Municipality (GTM), including its vision, mission, strategic objectives, and activities as outlined in the Integrated Development Plan (IDP). ICT is not a standalone function; it exists to support the Municipality and must enable GTM to deliver services more efficiently and cost-effectively.

The plan adopts an enterprise-wide, holistic approach to align ICT systems and infrastructure with the Business Strategy and the IDP, thereby strengthening decision-making processes across the organisation. Its focus is on deploying information systems and ICT solutions that directly support municipal operations.

This ICT Plan also addresses change-management considerations arising from the introduction of new systems and technologies, including the impact on existing infrastructure, staff roles, and operational workflows. It further identifies ICT-related risks and outlines mitigation measures associated with the new applications.

During the revision process, GTM reviewed its existing manual and automated workflows, information flows, business processes, ICT infrastructure, systems, and organisational capacity. The aim was to develop streamlined and fully integrated processes, information flows, and organisational structures that support digital service delivery and enhance overall service provision.

The five-year implementation plan outlines the optimal staffing requirements, systems, and technologies needed to achieve the Municipality's strategic business objectives.

The ICT Plan serves as a strategic planning instrument aligned with the Municipality's overall strategic plan and the IDP. Its development involved consultation with all GTM Departments and Divisions to ensure full alignment with organisational needs and priorities.

2. Conclusion

Recognising the critical role of Information and Communication Technology (ICT) in enhancing the Municipality's internal efficiency and improving service delivery to key stakeholders, ICT is positioned as a strategic enabler within the organisation.

It is recommended that an independent Information Security Officer (ISO) be appointed to report directly to the Office of the Municipal Manager. This role will be responsible for monitoring compliance with ICT security requirements across the Municipal Information Technology Office (ITO). The ISO should provide monthly reports to Executive Management and the Accounting Officer on identified ICT risks.

Furthermore, it is proposed that the ICT Services Division be led by an ICT Manager and supported by ICT Senior Technicians, each overseeing the two core functional areas:

- **Project Implementation and Information Management**, and
- **ICT Infrastructure Management**.

The IT Helpdesk must continue to support municipal users through the ICT Division. Knowledge Management should fall under the Records Management Unit, while ICT training responsibilities should be assigned to the Human Resources Development (HRD) Unit.

DISASTER RECOVERY PLAN

1. Executive summary

The Greater Tzaneen Municipality recognises its reliance on ICT systems to support daily business operations and acknowledges the critical need to safeguard these systems—including the LAN/WAN, servers, internet, email, and applications—against any disruption or loss of operational control that may occur during a disaster. The Disaster Recovery Plan (DRP) provides a documented and tested framework outlining the procedures for restoring ICT services.

ICT systems play a vital role in the Municipality's Day-to-day activities and have become an essential resource for delivering services to the community. It is therefore imperative that these systems operate reliably, efficiently, and with minimal interruption.

The Disaster Recovery Plan (DRP) will establish plans and procedures to enable the Greater Tzaneen Municipality to recover ICT Systems and critical data in an efficient and effective manner with minimal disruption to services following a disaster.

2. Conclusion

The Disaster Recovery Plan must be tested on a regular basis to achieve the following objectives:

- To confirm that the plan is sufficiently robust to maintain the continuity of critical applications during a disaster.
- To review and analyse the plan, identifying areas for improvement over time.
- To ensure all procedures are followed exactly as outlined in the plan.
- To verify that critical data can be successfully recovered in the event of a disaster.
- To validate all components of the DRP, including the effectiveness of backup retrieval and restoration processes.

KPA 5: FINANCIAL VIABILITY AND MANAGEMENT

1. REVENUE ENHANCEMENT STRATEGY

Executive summary

The objective of the revenue enhancement strategy is to ensure that the GTM has stable and financial base to fund essential services through increased revenue base. The strategy has attributing factors to identify new investment attraction and capitalise on comparative advantage. The strategy is aligned with the municipality's broader objective for economic development, infrastructure management and financial sustainability.

The strategy ensures that the revenue generating initiatives complement and support local economic growth and business development. Diverse revenue source will make the municipality more reliant to economic downturns and promote economic growth. To achieve investment attraction, the municipality need to create favourable environment for business and development by streaming processes, invest in economic infrastructure, which in turn will stimulates local economic growth. The strategy goes beyond traditional revenue sources and seeks to leverage on municipal assets, land development and strategic partnership that contribute to economic development.

The revenue enhancement capitalise on competitive advantage of the municipality, which include among others natural resources, agriculture, cultural heritage, development of business hubs and maximizing on land use to generate revenue.

The Revenue enhancement strategy is aligned to LED strategy to ensure that both economic growth and financial sustainability go hand in hand, that economic development leads to increased revenue generation, while the revenue generated supports expansion of economic growth.

Municipality is faced with challenges in revenue collection and revenue streams which include but not limited toing infrastructure, data integrity for billing, economic fluctuations, limited revenue sources- reliance is on property rates and services charges within billable area, poor revenue collection due to culture of nonpayment and the debt balance accumulated over a period of time, illegal connections, inadequate capitalisation of competitive advantage and slow economic growth.

The revenue enhancement strategy was reviewed in 2023/24, review of the revenue enhancement strategy involved the analysis of current revenue streams, measures to address emerging challenges, revenue leakages, capacity gaps, assessing potential new sources or uncover new opportunities to diversify income streams, and addressing inefficiencies' in revenue value chain and trading services components.

The strategy incorporates measures to strengthen capacity within revenue division, implementation or upgrading of technology driven systems such as integrated billing system, automated payment portal to improve operational efficiency, enhancement of revenue collection, investigation of revenue leakages to identify area of revenue losses including distribution losses and discrepancies in billing.

2. Conclusion

The Revenue Enhancement Strategy is among key pillar of the municipality's broader strategic plan to ensure long term financial sustainability and provision of sustainable service delivery. The strategy provide comprehensive approach of optimizing revenue generation and position the municipality for future success.

Revenue Enhancement steering committee is established to monitor effective implementation of the strategy, revenue protection, early identification of challenges and make necessary adjustments to ensure revenue goals are achieved.

THE BUDGET

EXECUTIVE SUMMARY

INTRODUCTION

During the Budget Process, the budget steering committee was confronted with numerous challenges. It remains a complex task in balancing the needs of the community with limited resources, while the municipality is expected to operate within the legislative prescripts and ensuring a credible funded budget is realized.

Since the 2008 global financial crisis South African public finance deteriorate, weal economic growth experienced and led to large revenue shortfalls. To maximize the value of spending and acceleration of service delivery, municipality needs to contain costs and eradicate wasteful treatment of public funds and resources.

The uninterrupted supply of electricity remains a binding constraint which could exacerbate over the short term and are a strain on economic growth. The inability of the municipality to provide consumers with uninterrupted services like water supply put stress on consumer ability to pay for services. The poor payment levels of consumers resulted in the Municipality being unable to meet their payment obligations with Eskom, Water Bords and other creditors, while transfers from National Government are growing slower than in the past.

We are currently in an economic crisis with high levels of unemployment. Good Governance and accountability are therefore essential for sustainable and economic growth to ensure amongst others equitable allocation and distribution of the Municipalities resources. The efficient delivery of Municipal services will create a conducive environment for the upliftment of communities.

The objectives of combating service interruptions are high on the Municipalities agenda and the short-term objectives are;

- The upgrading of the Municipalities Electricity network to ensure the provision of an uninterrupted service to our Consumers.
- Data cleansing and improvement of the Municipalities Revenue collection and Revenue enhancement functions.
- A strong administration to ensure a stable working environment through which future development can be established.

Management considers the upgrading of the Municipalities electrical network as essential seeing that its performance is unacceptable and below standard.

Distribution losses of 13,74 percent, 17,05 percent and 11,08 percent for the 2022/2023, 2023/2024 and 2024/2025 financial years respectively have been recorded in Councils financial statements.

The Municipality attempts to provide services that are essential for the daily lives of residents such as the distribution of water and electricity as well as the collection and disposal of waste. The provision of services however depends on the availability of financial resources which are directly linked to the payment for services by the communities.

Available financial resources are dependent on the collection of revenue which has been identified as one of the major challenges facing Municipalities and will be addressed to ensure financial sustainability.

MAXIMISING REVENUE GENERATION

The municipality is implementing revenue enhancement strategy, which intends to support the municipality to strengthen its capacity to generate sustainable revenue in alignment with the objectives of the Integrated Development Plan(IDP). The municipality face growing service delivery demands, infrastructure backlogs and constrained fiscal environment; a structured revenue enhancement strategy becomes essential for long term financial planning. The strategy has attributing factors to identify new investment attraction and capitalize on comparative advantage.

The revenue enhancement strategy, include immediate and short-term revenue enhancement goals, medium term and long-term goals. Through integrated planning approach, the municipality aim to align spatial, infrastructure development, economic, and financial strategies, forging a sustainable foundation for revenue diversification and enhanced fiscal resilience.

The municipality is embarking on the following measures to enhance revenue collection:

- The municipality is enforcing credit control and debt collection policy and disconnect services for accounts in arrears.
- Provide debt incentive for consumers who wishes to settle their accounts.
- Data cleansing under way for purification of customer data, improve revenue collection measures.
- Persuade government departments/ organ of state to bring their accounts in standing.

mSCOA IMPLEMENTATION

MUNICIPAL STANDARD CHART OF ACCOUNTS (mSCOA)

RELEASE OF VERSION 7.1 OF THE CHART

The mSCOA chart is reviewed on an annual basis to address implementation challenges and correct chart related errors. Towards this end, the 2025/2026 MTREF was drafted and approved on version 6.9 of the chart. The Adjustment Budget and mid-year performance report strings for the 2025/2026 financial year were also submitted in version 6.9 of the chart.

The preparation of the 2026/2027 Draft MTREF will however be done in version 7.1 of the chart.

The municipality developed an mSCOA road map, which intends to address full implementation of all mSCOA modules and ensure the municipality complies with all Treasury requirements on mSCOA. This includes ensuring that credible data strings are submitted to the Provincial and National Treasury, full integration of all mSCOA modules and implementation of the mSCOA Annual Financial Statements Specimen.

OVERVIEW OF THE 2026/2027 MTREF BUDGET

This section provides an overview of the Greater Tzaneen Municipality's 2026/2027 to 2028/2029 MTREF.

The Municipality's budget must be seen within the context of the policies and financial priorities in meeting the service delivery challenges faced in Greater Tzaneen Municipality. Greater Tzaneen alone cannot meet these challenges. It requires support from the other spheres of Government through the direct allocation of resources as well as the achievement of their own policies.

Per MFMA Circular No. 132, the following headline inflation forecasts support the national 2026 Budget:

| Fiscal Year | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
|---------------|----------|---------|---------|---------|
| | Forecast | | | |
| CPI inflation | 4.6% | 3.7% | 3.3% | 3.2% |

The growth limits apply to tariff increases for user and other charges raised by municipalities.

The budget process in Greater Tzaneen followed the requirements of the MFMA. A Table of key deadlines was tabled in Council by the Mayor during August 2025.

A Budget Steering Committee was established to examine, review and prioritize budget proposals from departments. In 2026/2027, the capital budget is R299 million. Operating expenditure in 2026/2027 is budgeted at R 2 201 billion and the operating revenue is budgeted at R2 494 billion.

The MFMA requires municipalities to set out measurable performance objectives when tabling their budgets. These “key deliverables” link the financial inputs of the budget to service delivery on the ground. As a further enhancement to this, quarterly service targets and monthly financial targets are contained in the Service Delivery and Budget Implementation Plan (SDBIP). This must be approved by the Mayor within 28 days after the approval of the Draft budget and forms the basis for the Municipality’s in year monitoring.

The following table is an overview of the proposed MTREF:

| OPERATING AND CAPITAL BUDGET | 2026/2027 DRAFT BUDGET | 2027/2028 DRAFT BUDGET | 2028/2029 DRAFT BUDGET |
|-------------------------------------|-------------------------------|-------------------------------|-------------------------------|
| TOTAL REVENUE | R 2,494,102,544 | R 2,582,309,765 | R 2,665,333,548 |
| TOTAL OPERATING EXPENDITURE | R 2,201,307,483 | R 2,252,935,714 | R 2,325,055,233 |
| TOTAL CAPITAL EXPENDITURE | R 299,496,150 | R 336,534,050 | R 288,503,850 |
| TOTAL OPEX AND CAPEX BUDGET | R 2,500,803,633 | R 2,589,469,764 | R 2,613,559,083 |

The operating revenue increase is mainly attributable to an increase in service charges Electricity and Property Rates, tariff increase as well other revenue performing over and above the projections in the budget. The operating expenditure increase is mainly attributable to the annual increase that is linked to CPI, debt impairment item aligned to audited figures and the increase in bulk electricity cost.

The following table is a summary of all revenue and expenditure on item level:

BUDGET PER ITEM FOR GREATER TZANEEN MUNICIPALITY

| Row Labels | Sum of 2026 2027 Draft Budget | Sum of 2027 2028 Draft Budget | Sum of 2028 2029 Draft Budget |
|---|-------------------------------|-------------------------------|-------------------------------|
| Expenditure/Bulk purchases - electricity | 842 890 312 | 870 705 692 | 898 568 274 |
| Expenditure/Contracted services | 140 610 476 | 145 250 621 | 149 898 641 |
| Expenditure/Debt impairment | 95 277 001 | 98 421 142 | 101 570 619 |
| Expenditure/Depreciation and amortisation | 125 251 665 | 129 384 970 | 133 525 289 |
| Expenditure/Employee related costs | 550 136 178 | 568 290 672 | 586 475 973 |
| Expenditure/Interest | 8 834 348 | 9 125 881 | 9 417 909 |
| Expenditure/Inventory consumed | 134 279 985 | 138 711 225 | 143 149 984 |
| Expenditure/Operational costs | 226 077 222 | 233 537 770 | 241 010 979 |
| Expenditure/Remuneration of councillors | 33 613 297 | 34 722 536 | 35 833 657 |
| Expenditure/Transfers and subsidies | 44 337 000 | 24 785 205 | 25 603 908 |
| Revenue/Exchange Revenue/Agency services | 16 664 291 | 17 214 213 | 17 765 067 |
| Revenue/Exchange Revenue/Interest earned from Current and Non-Current Assets | 37 006 502 | 38 227 717 | 39 451 003 |
| Revenue/Exchange Revenue/Interest earned from Receivables | 67 113 637 | 69 328 387 | 71 546 895 |
| Revenue/Exchange Revenue/Licence and permits | 600 845 | 620 673 | 640 534 |
| Revenue/Exchange Revenue/Operational Revenue | 41 523 254 | 42 893 521 | 44 266 114 |
| Revenue/Exchange Revenue/Rental from Fixed Assets | 2 267 100 | 2 341 914 | 2 416 856 |
| Revenue/Exchange Revenue/Sale of Goods and Rendering of Services | 1 314 231 | 1 357 601 | 1 401 044 |
| Revenue/Exchange Revenue/Service charges - Electricity | 1 307 615 196 | 1 386 072 108 | 1 413 793 550 |
| Revenue/Exchange Revenue/Service charges - Waste Management | 48 980 000 | 50 596 340 | 52 215 423 |
| Revenue/Non-Exchange Revenue/Fines, penalties and forfeits | 1 490 000 | 1 539 170 | 1 588 423 |
| Revenue/Non-Exchange Revenue/Interest | 41 890 000 | 43 272 370 | 44 657 086 |
| Revenue/Non-Exchange Revenue/Property rates | 223 106 488 | 230 469 002 | 237 844 010 |
| Revenue/Non-Exchange Revenue/Transfer and subsidies - Operational | 591 654 850 | 572 692 700 | 607 993 692 |
| Revenue/Non-Exchange Revenue/Transfers and subsidies - capital (monetary allocations) | 112 876 150 | 125 684 050 | 129 753 850 |
| Grand Total | 292 795 061 | 329 374 051 | 340 278 316 |

The Total Revenue budget of Greater Tzaneen Municipality for the 2026/2027 financial year amounts to R2,494 billion. The Municipalities commitment to respond to the communities' demand for a better life is reflected in a budget in which the key priorities are the renewal repairs and maintenance of our electricity distribution network and related critical infrastructure maintenance.

The Revenue and Expenditure Budgets are summarized as follows

The total projected revenue for the 2026/2027 financial year amounts to R2,494 billion, which represents an increase of R299 million over the 2025/2026 original budget. This increase is mainly due to the increase in property rates, service charges and external grants from Government.

The total revenue budget includes an amount of R549 million which represents the equitable share allocation to the Greater Tzaneen Municipality.

An amount of R223 million will be levied by property rates and R1,357 billion will be sourced from user service charges. National allocations to fund operational activities amount to R41,2 million which includes the Finance Management Grant of R2 million, the EPWP grant of R5,2 million; MIG operation of R6 million and the INEP allocation of R28 million.

An amount of R2,201 billion has been made available on the operational budget for expenditure. This substantial increase is largely due to the increase in employee related costs, inventory consumed, debt impairment and bulk purchases. The Expenditure amount includes R550 million for employee related costs, R134 million for inventory consumed excluding labour costs and R 842 million for the purchase of bulk electricity.

An amount of R299 million has been allocated for capital expenditure for the 2026/2027 financial year. This amount includes the MIG allocation of R118 million which will be spent on roads, community hall and installation of high mast. A summary of the detailed capital budget is attached as Annexure "O" to this report.

This amount can be summarized as follows:

| Financial Year | Inventory Consumed |
|----------------|--------------------|
| 2026/2027 | R134 279 985 |
| 2027/2028 | R138 711 225 |
| 2028/2029 | R143 149 984 |

The amounts allocated for Capital Projects from MIG Funding are as follows:

| Financial Year | Capital Project from MIG |
|----------------|--------------------------|
|----------------|--------------------------|

| | |
|-----------|--------------|
| 2026/2027 | R118 817 000 |
| 2027/2028 | R132 299 000 |
| 2028/2029 | R136 583 000 |

ELECTRICITY SERVICES

It is therefore important that the Municipality ensures that the electricity network is maintained adequately and put measures to curb the losses.

SOLID WASTE

Each year the Municipality 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 3.7% on the previous financial year tariff is proposed, which will provide for an amount of R48 980 000 as service charges on the 2026/2027 Budget.

The increase of 3.7% 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.

The following provision has been made over the next three years:

| <u>Year</u> | <u>Surplus Allocation</u> |
|-------------|---------------------------|
| 2026/2027 | R292 795 061 |
| 2027/2028 | R329 374 051 |
| 2028/2029 | R340 278 316 |

MULTI-YEAR PROJECTIONS

| ITEM | 2026/2027 | 2027/2028 | 2028/2029 |
|-------------|------------------|------------------|------------------|
| Revenue | R 2 494 102 544 | R 2 582 309 765 | R 2 665 333 548 |

The table above reflects the multi-year projections on revenue which is mainly based on the inflation forecast contained in National Treasuries Budget Circular 132 as well as the Grants contained in the Division of Revenue Bill (DORA) 2026/2027.

The main contributors to these increases are:

Grants

Grants are contained in the Division of Revenue Act and the following Grants have been published.

| | |
|-------------|--------------|
| 2026/2027 - | R703 781 000 |
| 2027/2028 - | R697 602 000 |
| 2028/2029 - | R736 948 000 |

Service Charges

The increase in service charges are based on the inflation forecast contained in National Treasuries Budget Circulars 132.

| ITEM | 2026/2027 | 2027/2028 | 2028/2029 |
|-----------------|----------------|----------------|----------------|
| Service charges | R1 356 595 196 | R1 436 668 448 | R1 466 008 973 |

The operating expenditure has increased from R1 991 billion in the 2025/2026 financial year to R2 201 billion in the 2026/2027 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 132 that the under-mentioned Macro Economic forecasts must be considered when preparing the 2026/2027 MTREF Municipal Budget

| CATEGORY | 2026/2027 | 2027/2028 | 2028/2029 |
|----------------------|-----------|-----------|-----------|
| Property Rates | 3,70% | 3,30% | 3,20% |
| Electricity | 9,10% | 9,10% | 9,10% |
| Refuse | 3,70% | 3,30% | 3,20% |
| Water (Haenertsburg) | 3,70% | 3,30% | 3,20% |
| Water (Other users) | 3,70% | 3,30% | 3,20% |
| Sewerage | 3,70% | 3,30% | 3,20% |

The Municipality strives to project tariff increase within National Treasury guidelines/MFMA circulars and CPI. Furthermore, the municipality considered cost associated with the provision of the service when determining tariff increase. The Municipality will however continue to focus on budget Management to reduce any inefficiency and ensure financial sustainability.

COMPLIANCE INFORMATION

Property Rates

The cent in the Rand rates has increased to 3.7% on Property Rates from 1 July 2026.

Service Charges

The increases in the service charge tariffs are within the guidelines set by National Treasury for the 2026/2027 financial year and according to the inflation forecast for the 2027/2028 and 2028/2029 financial years.

The effective budget management is, however, dependent on whether the risk Council is exposed to are identified and addressed and if sufficient control measures have been put in place to curb the risks Council are exposed to.

To address these problems Council has established a Risk Management Unit and an Internal Audit Unit whose duties and responsibilities are as follows:

Risk Management and Compliance Monitoring

In terms of the Municipal Management Act no 56 of 2003, Chapter 8, Section 62 (i) (c), The Accounting Officer of a Municipality must maintain an effective, efficient and transparent system of Financial and Risk Management and Internal Control.

Compliance Monitoring

The Municipal Finance Management Act 56 of 2003, Section 60 (1) ***'states that the Municipal manager of the municipality is the Accounting Officer of the Municipality, exercise the functions and powers assigned to an Accounting Officer in terms of 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 Risk and Compliance Management Unit of Greater Tzaneen Municipality has been established within the office of the Municipal Manager and Reports administratively to the Municipal Manager and functionally to the Risk and Compliance Committee.

This Unit is active and is inter-alia responsible for the following functions:

- Develop and implement Risk Management Policies and Strategies.

- Develop Risk Management framework and incorporate inter-alia Policies, implementation plan and the risk identification and methodology.
- Training of all stakeholders in Risk Management and continuously driving Risk assessments.
- Develop and implement compliance monitoring plans, policies and strategies;
- Facilitate risk assessment sessions for the municipality.
- Investigate cases of fraud and corruption.
- Conduct compliance monitoring with relevant legislations, laws and regulations, policies and procedures.

Internal Audit

Greater Tzaneen Municipality established an Internal Audit Unit in terms of section 165 of the Municipal Finance Management Act (MFMA). The Unit reports to the Municipal Manager administratively and functionally to the Audit Committee. Some of their duties are summarized as follows:

To advise the Accounting Officer and report to the Audit Committee on matters relating to:

- Internal Control
- Accounting procedures and practices
- Risk and Risk management
- Performance and Financial Management,
- Loss control and compliance with legislation

Cost Containment Measures

To ensure value for money and to curb cost, Municipalities are urged to take cognizance of the cost containment measures which have been prescribed for Government Departments, constitutional institutions and public entities.

Section 62 (1) (a) of the Municipal Finance Management Act No. 56 of 2003 stipulates that the Accounting Officer of a Municipality is responsible for managing the financial administration of a Municipality and must for this purpose take all reasonable steps to ensure that the resources of the Municipality are used effectively, efficiently and economically.

In terms of the legal framework, the elected Councils and Accounting Officers are required to institute appropriate measures to ensure that the limited resources and public funds are appropriately utilized to ensure value for money is achieved.

The purpose of Municipal Cost Containment Regulations and MFMA Circular 82 is to guide Municipalities and Municipal Entities on cost containment measures that must be implemented in an effort to address the impact of the country's economic challenges and to promote growth, address unemployment and equality, amongst others. Greater Tzaneen Municipality has adopted the cost containment measures as well as the annual update.

Schedule of Key Deadlines

The schedule of key deadlines is an extract from the Municipality's IDP Budget and PMS Calendar and details the key events and activities involved in the budget process. It is a

statement that outlines the key elements of the Budget process that the Municipality embarked on while drafting the 2026/2027 Budget. This schedule is meant to ensure that all Legislative requirements are complied with during the preparation and approval of the 2026/2027 Budget.

The schedule of key deadlines was approved by Council on the 21st of August 2025.

The IDP, Budget and PMS processes are done within Legislative guidelines and Policy context with amongst other the following:

- Constitution of the Republic of South Africa (Act 108 of 1996)
- The Municipal Systems Act (Act 32 of 2000)
- Municipal Planning and Performance Management regulations 2001
- Municipal Finance Management Act (Act 56 of 2003)
- Spatial Planning and Land Use Management Act, 2013, Act No. 16 of 2013.

Budget Steering Committee

Section 4 of the Municipal Budget and Reporting Regulations provides that the Mayor of the Municipality must establish a Budget Steering Committee to provide technical assistance to the Mayor in discharging his responsibility regarding the budget process.

The Budget Steering Committee was established and is functional. The Agenda and minutes of this Committee is attached to this report as Annexure "P".

(B) THE EFFECT OF THE ANNUAL BUDGET

The growth of Council's Medium-Term Revenue and Expenditure Framework (MTREF) is based on a combination of factors of which, the most important is the fact that National Treasury advises Council not to increase its budget unrealistically.

The National Treasury also cautioned Municipality's not to materially and unreasonably prejudice national economic policies particularly those on inflation and that cognizance must be taken of the Municipal Budget Circular's no. 132 of the 2026/2027 MTREF which determines the following:

Revising rates tariffs and other charges.

"National Treasury continues to encourage municipalities to keep increases in rates, tariffs and other charges at levels that reflect an appropriate balance between the interests of poor households, other customers and ensuring the financial sustainability of the municipality. For this reason, Municipalities must justify in their budget documentation all increases in excess of the projected inflation target for 2026/2027.

The upper boundary of tariff increases prescribed by National Treasury in Circular no 132 is 3.7% for tariffs and other charges.

The operating budget, of Greater Tzaneen Municipality reflects the following increases:

PROPERTY RATES

Property rates is a major source of revenue for the Municipality and contribute to cover cost for the provision of general services. Determining the effective property rates tariff is therefore an integral part of the Municipalities budgeting process.

National Treasury's MFMA Circular No. 51 deals, inter alia with the implementation of the Municipal Property Rates Act, with the regulations issued by the Department of Co-operative Governance. These regulations came into effect on 1 July 2009 and prescribe the differential rate ratio for public service infrastructure, public benefit organization and agricultural properties relative to residential properties to be 0.25:1. The implementation of these Regulations was effected in previous budget processes and the Property Rates Policy of the Municipality has been amended accordingly.

The following stipulations in the Property Rates Policy are highlighted:

- The first R15 000 of the market value of a property used for residential purposes is excluded from the rate-able value (Section 17(h) of the MPRA)
- 100% Rebate will be granted to registered indigents in terms of the Municipality's Indigent Policy.

An increase of 3.7% on the previous year Property Rates Tariffs are proposed.

The categories of property rates and the proposed rates for the 2026/2027 financial year is contained in item 3 of this report.

TARIFF INCREASES TO CONSUMPTIVE TARIFF-BASED SERVICES ARE:

| | |
|-------------------------|-------|
| • Electricity (average) | 9.10% |
| • Water | 3.7% |
| • Sanitation | 3.7% |
| • Solid Waste | 3.7% |

All tariff increases are within the guidelines set by National Treasury which confirms that Greater Tzaneen Municipality does not prejudice National Economic Policy on Inflation.

ELECTRICITY

Council is advised that Treasury Circular 132 approved an increase of 9.10% on the previous year electricity tariff. NERSA is responsible for the determination of electricity tariff increase and these increases in tariffs will be communicated through the consultation paper – Municipal Tariff Guideline, Benchmarks and proposed timelines for financial year 2026/2027.

The increase of 9.10% will be sufficient to provide for the electricity service but it is challenged by the ongoing high increases in electricity bulk purchases over the past few years that

resulted in decrease in demand as some consumers have moved to alternative sources of energy and/or invested in energy saving equipment.

The Municipality has therefore taken all the cost drivers associated with rendering the electricity service, including the statistical data and distribution losses in consideration with the calculation of the electricity tariffs.

WATER

Water tariffs have been increased by 3.7% on the 2026/2027 approved tariffs. This increase is in line with the guidelines received from National Treasury. In calculating the water tariffs, the following were taken into account.

- Affordability of the tariff increases
- Breakeven point of the services
- Essential Operational Requirements
- Equitable share allocation from MDM

SANITATION

The proposed sewer tariff increase is 3.7% for the 2026/2027 financial year. There is however a concern regarding the ageing sanitation infrastructure and the impact that it may have on future operational budgets. The tariff increase of 3.7% is necessary to address essential operational requirements.

SOLID WASTE

The proposed Solid Waste Tariff increase is 3.7% for the 2026/2027 financial year. The increase is necessary to recover the cost of services provided to consumers which include refuse collection cost, disposal cost, weighbridge cost and other ad hoc services

EMPLOYEE COST

Though the percentage is within the norm of 25% to 40% as per MFMA Circular 71 guideline from National Treasury the fact that it shows an upward trend when compared with the previous year needs to be noted. It must also be noted that Councillors allowances and contracted services are not included in this percentage.

Employee costs have increased by 7% in the 2026/2027 financial year as recommended by the Budget Steering Committee. Provision has also been made for critical positions that have not been budgeted previously as well as positions that have become vacant during the past 12 months.

BULK PURCHASES

The Bulk Purchases represent 38% of the total expenditure budget and is directly informed by the purchase of electricity from ESKOM.

INVENTORY CONSUMED

Aligned to the priority given to the maintaining of Council's Assets the 2026/2027 Operating Budget provides growth in the repairs and maintenance as well as the renewal repairs and maintenance vote.

The Municipality is striving to achieve a budget allocation of not less than 10% of the total operating expenditure budget. This goal has been set to cater for the ageing infrastructure and to ensure that the historic deferred maintenance is not repeated. The Municipality has embarked on a programme of replacing and maintaining electricity infrastructure which have reached and/or exceeded its useful lives.

GENERAL EXPENDITURE

The General Expenditure which comprises of various line items constitute 10% of the total operational Expenditure. To comply with the provisions of Circular's, 132 guidelines issued by National Treasury a line by line analysis have been done to improve efficiency and to ensure a credible budget.

Expenditure categories as a percentage of total expenditure:

- Employee cost 25%
- Bulk Purchases 38%
- Inventory Consumed 6%
- General Expenses 10%

GRANTS 2026/2027

| MUNICIPAL GRANTS FOR 2026/2027- 2028/2029 | | | |
|--|--------------------------|--------------------------|--------------------------|
| Grant Description | 2026/2027 (R) | 2027/2028 (R) | 2028/2029 (R) |
| EQUITABLE SHARE | 549,512,000 | 549,696,000 | 584,233,000 |
| MIG | 118,817,000 | 132,299,000 | 136,583,000 |
| FMG | 2,100,000 | 2,200,000 | 2,300,000 |
| EPWP | 5,211,000 | - | - |
| INEP | 28,141,000 | 13,407,000 | 13,832,000 |
| EEDSM | - | - | - |
| TOTAL | 703,781,000 | 697,602,000 | 736,948,000 |

4. 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 | 2026/2027 (R) | 2027/2028 (R) | 2028/2029 (R) |
|---|--------------------|--------------------|--------------------|
| Upgrading of Nkwakowa Section B & D Streets from Gravel to Paving | 29,664,652 | - | - |
| Upgrading of Access Street from Serutung to Malegege from Gravel to Paving | 35,104,388 | 14,402,799 | - |
| Paving of Khetoni Access Road | 32,067,860 | 40,850,261 | - |
| Upgrading of Access Streets from Serutung to tickyline from Gravel to Paving | 16,039,250 | 35,142,640 | 20,118,110 |
| Mariveni Community Hall | - | - | 3,396,090 |
| Supply and Installation of 20 High Mast | - | - | 7,000,000 |
| Upgrading of Access Streets from Relela Via Boke High School to Fobeni from gravel to Paving | - | 31,788,350 | 35,000,000 |
| Upgrading of Access Streets from Shikwambana intersection to Sure Sure Brickyard from gravel to paving road | - | - | 26,239,650 |
| Upgrading of Access Streets from Tickyline to Myakyaka, via Molabosani School to khopo fom Gravel to Paving | - | 3,500,000 | 38,000,000 |
| PMU (5% of Total MIG) Management | 5,940,850 | 6,614,950 | 6,829,150 |
| TOTAL MIG | 118,817,000 | 132,299,000 | 136,583,000 |

2.6.3 Table 29: MIG projects for 2026/2027-2027/2029

The following adjustments be made to the 2025/2026 MDRG Projects:

| Project Name | 2025/2026 Original Budget (R) | Requested Adjustment (R) | Rollover (R) | 2025/2026 Revised Budget (R) |
|---|--|---|-------------------------|---|
| Msiphane Taxi Road Culvert Bridges (2No.) | 0 | 7 180 000 | 0 | 7 180 000 |
| Mavele Cemetery Road Culvert Bridge | 0 | 4 090 000 | 0 | 4 090 000 |
| Dan Ext to Mokgolobotho RDP Road Culvert Bridge | 0 | 3 270 000 | 0 | 3 270 000 |
| Nkomaneng Culvert Bridge | 0 | 5 460 000 | 0 | 5 460 000 |
| TOTAL MDRG | 0 | 20 000 000 | 7 041 412 | 27 041 412 |

These projects were not included in the 2025/26 original IDP. They will be done during the 2025/26 for a period of 12 months which will go through to the 2026/27 IDP and Budget. A further R190 000 co-funding will be set aside for Musiphane Taxi Road Culvert Bridges (2No.)

2. FIVE YEAR FINANCIAL PLAN/CIF

1. Introduction

Greater Tzaneen Municipality uses its Capital Investment Framework (CIF) to identify and prioritize capital projects to be implemented in the following financial year and the medium-term period of three years.

This framework includes the Capital projects of our Municipal Entity, investment opportunities to the Local, National and International Business Communities.

The marketing includes:

- The creation of a positive investment climate for Greater Tzaneen Municipality.
- To facilitate strategic alliance, joint ventures and encourage participation of local communities where appropriate.
- To promote private public partnerships and

- To provide business support services

Regarding the planning and implementation of Capital projects the Municipality has in depth experience and knowledge to ensure that projects are finalized timeously. The Municipality also have an emergency plan in place which provides funding to cater for disaster.

To address these challenges Greater Tzaneen Municipality prepared general guidelines on several key topics. These guidelines include:

- a) Employee Work Plan
- b) Effect on the Municipalities workforce, reduction in productivity.
- c) Supply Chain Disruptions
- d) Not having enough information to make proper decisions.
- e) Implementation of Councils Capital Program.

The Capital Investment Framework (CIF) of Greater Tzaneen Municipality provides the procedures that lead to the implementation of the IDP as far as capital programs and infrastructure is concerned. It is the framework through which the Municipality identifies and prioritizes capital projects for implementation in the forthcoming financial year.

2. The CIF has two components:

A series of engagements with the Sector Departments, District Municipality and Community to identify critical capital projects.

The production of a list of capital projects that meet the desired developmental and spatial outcomes of the Municipality.

The planning of the CIF is the responsibility of the Municipal Manager and Chief Financial Officer. The responsibility for executing the projects identified through CIF is with all departments.

3. Purpose

The purpose of this Capital Investment Framework is to manage the Municipalities Capital Budget within the approved allocations and Councils Demand Management Plan. To comply with the requirements of 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. To achieve this purpose, the CIF has a number of key objectives, namely to:

- a) Promote Rural Development
- b) Contribute towards the eradication of service delivery backlogs.
- c) Improve service delivery through infrastructure that are planned, delivered, upgraded, or managed in a structured and sustainable manner.

- d) Direct future investment by strategically aligning capital budgets to the priority areas of our Municipality.
- e) Identify types of infrastructure, services planning, and implementation choices in a strategic manner.

1. Principles

This Capital Investment Framework:

- a) Ensures that Capital expenditure is directed in a way that maximizes Council Capital programme objectives.
- b) Provide for the creation/purchase of new assets.
- c) Provide for asset replacement.
- d) Sustain and improve the quality of asset.
- e) Maximize the efficiency and capacity of assets.
- f) Identify revenue generating assets and acquire assets to maximize revenue generation.
- g) Identify surplus/redundant assets and maximize revenue from disposal.

2. 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.

SUPPLY CHAIN MANAGEMENT POLICIES

POLICY STATEMENT

Introduction

Section 111 of the Municipal Finance Management Act (MFMA) requires each municipality and municipal entity to adopt and implement a SCM policy, which gives effect to the requirements of the Act. In addition, the Preferential Procurement Policy Framework Act requires the municipality to determine its Preferential Procurement Policy and to implement it within the framework prescribed. Effect to this requirement is provided for in this Policy.

1. Goals

The goal of this Policy is to provide a mechanism to ensure sound, sustainable and accountable SCM within the Greater Tzaneen Municipality, whilst promoting black

economic empowerment, to designated groups which includes general principles for achieving the following socio-economic objectives:

- a) To stimulate and promote local economic development in a targeted and focused manner.
- b) To promote resource efficiency and greening.
- c) To facilitate creation of employment and business opportunities.
- d) To promote the competitiveness.
- e) To increase the small business sector access, in general, to procurement business opportunities created by the municipality; and
- f) To increase participation by small, medium and micro enterprises (SMME's)

2. Objectives

- a) The objectives of this Policy are to give effect to section 217 of the Constitution of the Republic of South Africa by implementing a system that is fair, equitable, transparent, competitive and cost effective.
- b) To comply with all applicable provisions of the Municipal Finance Management Act including the Municipal SCM Regulations published under GN868 in Government Gazette 27636 30 May 2005 and any National Treasury Guidelines issued in terms of the MFMA;
- c) To ensure consistency with all other applicable legislation and any regulations pertaining thereto;
- d) This Policy will also strive to ensure that the objectives for uniformity in SCM systems between the municipality, in all spheres are not undermined and that consistency with national economic policy on the promotion of investments and doing business with the public sector is maintained.

3. Oversight

- a) Section 117 of the Municipal Finance Management Act prohibit a Municipal council from being a member of a bid committee or any other committee evaluating or approving quotations or bids, nor may a Municipal council attend any such meeting as an observer.

- b) Council, however, has an oversight role to ensure that the Accounting Officer implements this SCM Policy.
- c) The Mayor must provide general political guidance over the fiscal and financial affairs of the Municipality and may monitor and oversee the exercise of responsibilities assigned to the MM and Chief Financial Officer (CFO) in terms of the Municipal Finance Management Act.
- d) For the purposes of such oversight, the Accounting Officer shall, within 10 (ten) days of the end of each quarter, submit a report on the implementation of this Policy to the Mayor and, within 30 days of the end of each financial year, shall submit a similar such report to Council.

In addition, if any serious problem arises in relation to the implementation of this Policy, the Accounting Officer shall immediately report to Council accordingly.

All such reports shall be made public in accordance with section 21. (1)(a) of the Systems Act.

4. Compliance with Ethical Standards

- a) In order to create an environment where business can be conducted with integrity and in a fair and reasonable manner, this Policy will strive to ensure that the Accounting Officer and all representatives of the Greater Tzaneen Municipality involved in SCM activities shall act with integrity and in accordance with the highest ethical standards.
- b) All SCM representatives shall adhere to the code of conduct of municipal staff contained in schedule 2 of the Systems Act, and this Policy's Code of Ethical Standards.

5. Guiding Principles

Greater Tzaneen Municipality undertakes all of its procurement and tendering in accordance with a system which is fair, equitable, transparent, competitive and cost-effective. The Greater Tzaneen Municipality ensures effective competition and transparency in its procurement processes, in line with the provisions of Section 217 (1) of the Constitution of the Republic of South Africa.

1. MUNICIPAL INSTITUTIONAL PLAN

Background of the municipality

1.1. Establishment

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

The Greater Tzaneen Municipality is a category B municipality, which operates on the Executive Committee system. The Municipality has been divided into 35 wards, 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.

1.2. Council committees

The Greater Tzaneen Municipality has 11 Council Committees which assist the Council in the running of the municipality. The Committees have been classified according to the Key Performance Areas for Local Government where possible. Each Committee has been allocated a chairperson who is not an Executive Committee member. The Committees are composed by the Chairperson, the other assigned Councillors, and members of Senior Management. The committees are established as oversight committees of which their main task is to play an oversight over EXCO delegated responsibilities. All the committees are functional and hold meetings accordingly.

The municipality is composed of the Political and Administrative components which are responsible for the decision making and implementation respectively. The Mayor is a head of the Political component and the Municipal Manager heads the Administrative component. The Greater Tzaneen Municipality has 11 Council Committees which assist the Council in the running of the municipality. The Committees have been classified according to the Key Performance Areas for Local Government where possible. Each Committee has been allocated a chairperson who is the Councillor and non-Executive Committee member. The Committees are composed by the Chairperson, the other assigned Councillors, and members of Senior Management. The committees serve as a central nerve centre between the political structure and the administrative structure of Council. EXCO receives recommendations from management and further recommend to Council on matters that they do not have authority to take decisions.

- a) The committees are as follows:
- b) Planning and Economic Development
- c) Infrastructure
- d) Corporate Governance & Shared Services
- e) Budget & Treasury
- f) Sports, Arts and Culture
- g) Health, Environment and Social Development
- h) Public Transport, Safety and Security
- i) Special Programmes
- j) Rules and Ethics

22. MUNICIPAL INSTITUTIONAL PLAN

1. Purpose and benefits

a) Purpose

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

b) Benefits

The benefits of a MIP are the following:

- a) It improves organizational effectiveness and efficiency.
- b) Better service delivery with the right people and skills.
- c) Assist the Municipality to drive its objectives.
- d) Allows for the integrated implementation of the IDP.
- e) Assist Municipality to comply with legislative requirements.
- f) Allows for optimal utilization of human capital.
- g) Ensures optimal utilization of human capital.
- h) Contributes to clean audit.
- i) Enables the Municipality to perform its powers and functions and its allocation thereof.

2. Adoption and implementation

The draft MIP will be presented to Council together with the draft IDP in March. It will then go for Public Participation together with the IDP. The public comments obtained during consultation will then be incorporated into the final draft. The final draft will then go back to Council for final approval. The operational plans will then be transferred to the SDBIP for implementation. The implementation of the approved MIP will start on the 1st of July.

3. Monitoring, review, and implementation

The monitoring of the implementation of the MIP will be done on a regular basis. The reports on the implementation of the MIP will be done on a quarterly basis. The review of the MIP will be done annually together with the IDP.

WORKPLACE SKILLS PLAN

1. Introduction

It is a requirement of the Skills Development Act, Act No. 97 of 1998 that every employer that employs more than fifty employees with a turn-over of more than R500 000 must have a Workplace Skills Plan (WSP) for the organization. Secondly, the organization must appoint a Skills Development Facilitator (SDF) to deal specifically with training matters.

2. Purpose

The Workplace Skills Plan assists the organization (Municipality) to critically plan and identifies gaps to be addressed through training interventions. Workplace Skills Plan (WSP) ensure that skills development programmes and training initiatives are not only responsive to learning needs that may arise in the Municipality but are also aligned with the overall organisational development strategy which is the IDP. The WSP is compiled by fulfilling the following processes:

3. Skills Audit

- a) Training Needs Analysis (including alignment of the Training needs with the IDP)
- b) Consult with Training Committee
- c) Eventually, the development of Workplace Skills Plan
- d) Legislative requirements
 - (i) Workplace Skills Plan is regulated by the Skills Development Act and Skills Levies Act, coupled to the Act is the National Skills Development Strategy for the period April 2011 to March 2016 which is updated by the Department of Labour every five (5) years.
 - (ii) If the Municipality does not develop and report to the relevant SETA on training matters, the Municipality will not be eligible to claim any of the mandatory and discretionary funds to assist it in implementing their training plan for the next two financial years.
 - (iii) The Greater Tzaneen Municipality has been complying with the Skills Development Act, 1998 since its inception. The Municipality develops the Workplace Skills Plan annually. This Plan, with the Annual Training Report (ATR) for the previous year is available for perusal at the Office of the Skills Development Facilitator.

3. PERSONNEL PROVISIONING POLICY

1. Policy statement

The Personnel provisioning policy and its implementation will be fundamentally aimed at matching the human resource to the strategic and operational needs of the municipality and ensuring the full utilization and continued development of employees. All aspect of staffing, structuring, recruitment, selection, interviewing and appointment of employees will be non-discriminatory and will afford applicants equal opportunity to compete for vacant positions, except as provided in this policy with reference to affirmative action and employment equity. The intention of this policy is to ensure that the Municipality attracts suitable and potential applicants. This policy will ensure a professional approach and the highest possible standards throughout the recruitment and selection process and to promote fairness by addressing all the barriers in existence in line with the Employment Equity Act 55 of 1998. We are committed to create and maintain a diverse workforce in pursuance of Employment Equity and establishing a sound human resources management function.

2. Objective

The policy objective is to ensure that recruitment and selection processes is to get a best applicant available who meets all the selection criteria. The policy further is intended to ensure compliance with applicable laws as and when recruitment and selections are undertaken, limited to the following:

No unfair discriminatory practices exist in the provisioning discipline of Council.

Such policy contributes and enhances a diverse culture and environment whereby all staff can contribute to the goals of Council and where such staff make-up is representative of the demographic environment where recruitment is done.

3. Intent

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

- a) Recruitment procedure
- b) Selection procedure
- c) Advertising procedure
- d) Interviewing procedure
- e) Objection procedure
- f) Nepotism
- g) Monitoring and evaluation

4. INTEGRATED PERFORMANCE MONITORING AND EVALUATION FRAMEWORK (IPMEF)

1. Introduction

During 2017 GTM reviewed its Performance Management Framework to be in line with legislative prescripts and guidelines as issued by various Departments. Herein the directives of the Departments of Cooperative Governance and Traditional Affairs; Treasury and Performance Monitoring and Evaluation all play an

important role. The framework integrates the requirements for managing performance information from the onset of strategic planning, through processes of public participation, continuous performance monitoring, reporting and periodical evaluations to the eventual interventions. The roles and responsibilities of all stakeholders in each of these processes are clearly outlined. In summary the IPMEF guides the process as follows:

2. Legislative Prescripts

The prescripts contained in legislation forms the backbone of the IPMEF, these include:

- a) Municipal Structures Act of 1998 (Act 117 of 1998)
- b) Municipal Systems Act (Act 32 of 2000)
- c) Municipal Finance Management Act (Act 56 of 2003)
- d) Municipal Planning and Performance Management Regulations (Reg. 796 of 2001)
- e) Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (Reg. 805 of 2006)
- f) Sectoral Guidelines

Various guidelines have been developed by other stakeholders to assist in regulating the management of performance information. The main sectoral guidelines that were considered are:

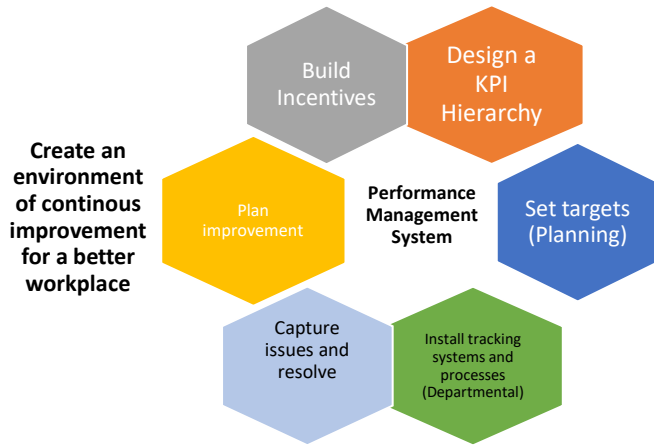
- a) Treasury Framework for Managing Programme Performance Information (FMPPI)
- b) Performance Management Guide for Municipalities (2001) DPLG
- c) Policy Framework for the Government-wide Monitoring and Evaluation System, 2007

3. Objectives of the IPMEF

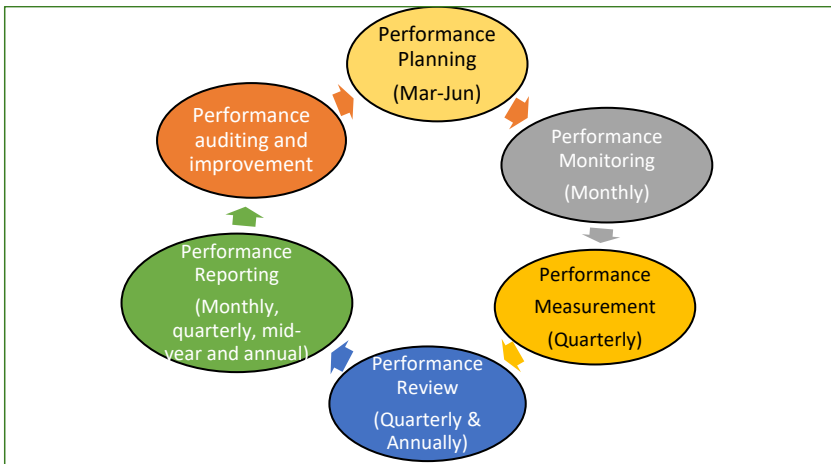
The objective of the framework is to create an efficient and effective Performance Management System for the Greater Tzaneen Municipality to:

- a) Translate the municipality's vision, mission, and objectives from the IDP into clear measurable outcomes, indicators and performance levels that define success and that are shared throughout the municipality and with the municipality's customers and stakeholders.
- b) Ensure the implementation of the plans and programmes.
- c) Provide a tool for assessing, managing, and improving the overall performance of business processes and systems.
- d) Measure development impact.
- e) Ensure efficient utilisation of resources.
- f) Create a culture of best practice.
- g) Promote accountability.
- h) Include measures of quality, cost, customer service and employee alignment, motivation and skills to provide an in-depth and predictive Performance Management System.
- i) Assess performance of the municipality and its employees.

Figure 1: Intention of Performance Management Framework



Key Steps in Performance monitoring and Evaluation



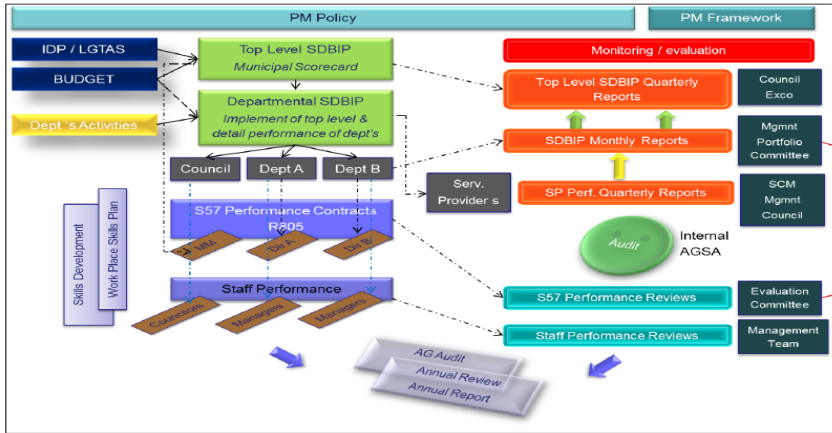
The key steps in implementing the performance cycle (see figure above) are as follows:

- a) IDP consultation and strategic processes to determine.
- b) Priorities of the community.
- c) Establish the Municipal Key Performance Areas,
- d) Strategic Objectives aligned with the National Agenda and local needs,
- e) Design Strategic Focus Areas or Programmes,
- f) Determine Strategic Key Performance Indicators and desired performance levels,

- g) Prioritise projects for budgeting purposes, aligned with municipal strategy and approved methodology.
- h) Start with the allocation of financial resources (budget processes).
- i) Determine organisational KPI's in terms of the IDP and the budget.
- j) Obtain baseline figures and past year performance.
- k) Set multi-year performance targets.
- l) Determine milestones to achieve budget and KPI targets.
- m) Assign strategic focused KPIs to Senior Management (Top Layer SDBIP).
- n) Assign organisational KPIs to directorates and members of management (Departmental SDBIP).
- o) Prepare individual performance agreements aligned with budget and SDBIP (Municipal Manager and Directors).
- p) Prepare performance plans for all staff and align the Workplace Skills Plan (WSP) with development plans.
- q) Provide monthly/quarterly status reports on progress in achieving KPI targets and with programme and project implementation.
- r) Evaluate performance on individual (½ yearly) and organisational levels (monthly and quarterly).
- s) Compilation of various performance reports (monthly, quarterly, mid-yearly and annually).
- t) Auditing of performance reported and portfolio of evidence (POE's) monthly.
- u) Appoint oversight committee to analyse and prepare report on improvement of performance.
- v) Submit year-end report to various stakeholders.
- w) Performance Management Model

The diagram below depicts the methodology of the adopted performance management model.

Figure 5: Performance management model



Strategic Key Performance Indicators

The IPMEF determines that the Key Performance Indicators should be determined through a process of public participation, and this is managed through the Integrated Development Planning Process. The Strategic Key Performance Indicators and targets for a 5-year period can be found in the IDP Strategies Phase.

Roles and Responsibilities of key stakeholders in PME

The overarching roles and responsibilities of the key stakeholder in the management of performance in the organisation is presented below:

| TABLE 100: KEY STAKEHOLDERS IN PME | | |
|------------------------------------|---|---|
| Stakeholders | Involvement | Benefits |
| Mayor | Facilitate the development of a long-term vision regarding IDP and PMS. Mayor is responsible for the performance of the organisation and needs to approve the SDBIP | Ensures Council ownership of SDBIP and accounting process |
| Executive Committee | Support to the Mayor | Oversight provided on implementation of IDP and performance reporting |

| TABLE 100: KEY STAKEHOLDERS IN PME | | |
|---|---|---|
| Stakeholders | Involvement | Benefits |
| | Provide strategic awareness and manage the development of the IDP and PMS. | |
| Portfolio Councillor | Monitor the implementation of the PMS. Review and monitor the implementation of the IDP and the PMS. | Facilitates the process of benchmarking and collaboration with other municipalities. |
| Council | Adopt the PMS policy and approve the IDP. Oversight role to ensure that performance management processes are monitored. | Provides a mechanism for the implementation and review of PMS and IDP achievement. |
| Municipal Manager | Ensure the implementation of the IDP and the PMS. Communicate with the Mayor and Senior Management Team. | Clarifies goals, targets and work expectations of the management team, other Directors, line managers and individual employees. |
| Senior Management Team | Manage departmental and individual performance. Review and report on performance. | Facilitates the identification of training and development needs at different levels in the municipality. |
| All other Managers | Implement the departmental business /operational plans and monitor the individual performance plans. | Provides an objective basis upon which to reward good performance and correcting under performance. |
| Individual Employees | Execute individual performance plans. | Mechanism for early warning indicators of poor performance. |

| TABLE 100: KEY STAKEHOLDERS IN PME | | |
|--|--|--|
| Stakeholders | Involvement | Benefits |
| Reporting Officer (for service Provider Evaluations) | Monitor and assess work done or service provided as per the service delivery agreement or contract. Report on the performance of the service provider. | Ensure quality and effective performance of service providers. |
| Supply Chain Management | Manage the performance monitoring process of service providers. Report on contract management and service provider performance to council quarterly. Report to council annually on the performance of service providers. 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. | Enhances service delivery and performance. Addresses weak performance by service providers timeously. |
| Internal Audit | Assess the functionality, integrity, effectiveness, and legal compliance with the PMS. | Enhances the credibility of the PMS and the IDP. |
| Representative Forums/ward committees | Inform the identification of community priorities. Public involvement in setting Key Performance Indicators | Provide a platform for the public/communities to inform and communicate with council. |
| Auditor-General | Audit legal compliance and performance processes. | Ensures credible and reliable performance reporting. |

| TABLE 100: KEY STAKEHOLDERS IN PME | | |
|---|---|---|
| Stakeholders | Involvement | Benefits |
| Performance Audit Committee | Independent oversight on legal compliance. | Provides warning signals of underperformance. |
| Oversight Committee | Review Quarterly Reports and Annual Report and suggest corrective action to address shortfalls. | Improved performance. |

SECTION F: APPROVAL

PHASE 5: APPROVAL

Conclusion

The Greater Tzaneen Municipality Council, in its meeting held on the 26th of March 2026, hereby approved the DRAFT IDP for the 2026/2027 Financial Year. This will be followed by the public participation which will be conducted in April 2026.